



Council

Mon 13 Nov
2023
7.00 pm

Redditch Town Hall,
Walter Stranz Square,
Redditch
B98 8AH



www.redditchbc.gov.uk

If you have any queries on this Agenda please contact
Jess Bayley-Hill

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Council

Monday, 13th November, 2023

7.00 pm

**Council Chamber, Redditch
Town Hall, Walter Stranz
Square, Redditch B98 8AH**

Agenda

Membership:

Cllrs:

Salman Akbar
(Mayor)
Karen Ashley
(Deputy Mayor)
Imran Altaf
Joe Baker
Juliet Barker Smith
Joanne Beecham
Juma Begum
Brandon Clayton
Luke Court
Matthew Dormer
James Fardoe
Peter Fleming
Alex Fogg
Andrew Fry
Lucy Harrison

Bill Hartnett
Sharon Harvey
Chris Holz
Joanna Kane
Sid Khan
Anthony Lovell
Emma Marshall
Kerrie Miles
Gemma Monaco
Timothy Pearman
Jane Spilsbury
Monica Stringfellow
Craig Warhurst
Ian Woodall

- 1. Welcome**
- 2. Apologies for Absence**
- 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 5 - 16)
- 5. Announcements**

To consider Announcements under Procedure Rule 10:

- Mayor's Announcements
- The Leader's Announcements
- Chief Executive's Announcements.

- 6. Questions on Notice** (Procedure Rule 9) (Pages 17 - 18)

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7. Motions on Notice (Procedure Rule 11)

8. Executive Committee

Executive Committee minutes 31st October 2023 (Pages 19 – 30)

8 .1 Garden Waste Service (Pages 31 - 42)

8 .2 Annual refresh of Council Plan (Pages 43 - 54)

8 .3 Medium Term Financial Plan Tranche 1 Budget - including Fees and Charges (prior to consultation) (Pages 55 - 144)

9. Urgent Business - Record of Decisions

To note any decisions taken in accordance with the Council's Urgency Procedure Rules (Part 9, Paragraph 5 and/or Part 10, Paragraph 15 of the Constitution), as specified.

(None to date).

10. Urgent Business - general (if any)

To consider any additional items exceptionally agreed by the Mayor as Urgent Business in accordance with the powers vested in him by virtue of Section 100(B)(4)(b) of the Local Government Act 1972.

(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.)



Council

Monday, 25 September
2023

MINUTES

Present:

Councillor Salman Akbar (Mayor), Councillor Karen Ashley (Deputy Mayor) and Councillors Imran Altaf, Joe Baker, Juliet Barker Smith, Joanne Beecham, Juma Begum, Brandon Clayton, Luke Court, Matthew Dormer, James Fardoe, Peter Fleming, Alex Fogg, Andrew Fry, Lucy Harrison, Bill Hartnett, Sharon Harvey, Chris Holz, Joanna Kane, Sid Khan, Anthony Lovell, Emma Marshall, Kerrie Miles, Gemma Monaco, Timothy Pearman, Jane Spilsbury, Monica Stringfellow, Craig Warhurst and Ian Woodall

Officers:

Peter Carpenter, Claire Felton, Sue Hanley and Guy Revans

Principal Democratic Services Officer:

Jess Bayley-Hill

27. WELCOME

The Mayor welcomed all present to the meeting.

28. APOLOGIES FOR ABSENCE

There were no apologies for absence.

29. DECLARATIONS OF INTEREST

There were no declarations of interest.

30. MINUTES

RESOLVED that

the minutes of the meeting of the Council held on Monday 26th June 2023 be approved as a true and correct record and signed by the Mayor.

31. ANNOUNCEMENTS

The following announcements were made:

.....
Chair

a) The Mayor's Announcements

The Mayor advised that a record of the civic engagements which had been attended by him and the Deputy Mayor since the previous meeting had been included in agenda pack 2 for Members' consideration. A particular highlight had been a visit to the twin town of Auxerre which was celebrating its 800th anniversary of emancipation, and the Mayor passed on the good wishes of the people of Auxerre to the people of Redditch.

b) The Leader's Announcements

The Leader explained that he had attended meetings of the West Midlands Combined Authority (WMCA) Board, the WMCA Economic Growth Investment and Housing and Land Delivery Boards. He had also attended a recent meeting of business leaders in Redditch which had focused on skills.

The Leader invited the Council to join him in thanking all the voluntary groups who had organised events such as the Astwood Bank Carnival and Food Fair and the Redditch Carnival, all of which had been excellent community events.

c) The Chief Executive's Announcements

The Interim Chief Executive confirmed she had no announcements to make on this occasion.

32. QUESTIONS ON NOTICE (PROCEDURE RULE 9)

Four questions on notice had been submitted for this meeting.

Matchborough Centre

Councillor Councillor Jane Spilsbury asked the Leader: "Can the leader confirm the timeline and the details of the communication strategy for public consultation on the regeneration of Matchborough centre?"

The Leader responded that consultation for the possible redevelopment of Winyates and Matchborough centres was still on going. At the end of this or any future consultation period, comments were welcomed from interested members of the public or stakeholders until a scheme was finally agreed. It was not known when the scheme would be finally agreed as there were still many issues to be considered and funding to be secured.

Councillor Spilsbury asked a supplementary question about whether the Leader agreed that the residents of Matchborough and

Winyates deserved to be consulted and engaged on potential changes which would significantly affect the quality of their lives.

The Leader responded that he agreed and reiterated that the consultation was still ongoing and officers had visited Matchborough as part of this. He had spoken to business owners in the area as part of this and wanted better outcomes for residents. Until funding was secured it was not possible to commit to a timescale.

Redditch as a Place to Live

Councillor Joe Baker asked the Leader:

“What is the Leader’s opinion on the recent national reports that Redditch is one of the worst places to live, as was reported in the press?”

The Leader responded that something similar was in the media last year and it appeared that the claims were now being used by a company attempting to sell its products. The Leader quoted from an article in the Birmingham Mail, December 22, 2022, which carried a story based on information by the Office of National Statistics, that Redditch was the unhappiest place to live. The article had then referred to the unveiling of major plans to renovate the town centre and securing more than £16 million of government funding for this, which was viewed as positive.

The Leader refuted the claim that Redditch was stressed or unhappy. When talking to people, he found that Redditch had some of the most passionate people who were committed to making the town and the whole Borough even better.

The Leader then gave examples of notes in the Local Portrait of Redditch in the adopted Local Plan, including a significant black and ethnic minority population who contributed to the diversity and culture of Redditch, high levels of open space, the town’s history, a free-flowing road network, with relatively little congestion and a huge network of pedestrian footways, unemployment which was lower than that of the West Midlands and across Great Britain, one of the country’s top 20 shopping centres and lower than average house prices. The investment secured through the Town’s Deal for a digital innovation centre, new plaza, and improved public realm would help residents, businesses and visitors to upskill, socialise and move around the town to other areas of improvement including the new hub in the Town hall and the new train station site.

Councillor Baker asked a supplementary question, whether the Leader felt the money earmarked for the town centre, train station and innovation hub could be better spent on improving the lives of residents. The Leader responded that there was much to be proud

of in Redditch and that the money should be spent on the projects it was aiming to deliver.

Relocation of Redditch Library

Ms. M. Bish asked the Leader:

“Bearing in mind that:

1.the space to be used by the library could generate an annual rent of £180,000pa if rented to businesses and charities that support the hub idea, giving Redditch people a helping hand to get out of debt like Home Start, Age UK, business and finance advisers and letting agents, with that income used every year in promotion of events or business starter grants;

2. the council is acting against the advice of the Commons Environmental Audit Committee which states that buildings should be refurbished, not demolished. Our town centre regeneration plan, demolishes the police and fire stations, Community House, and the library, equating to over 10,000 sq metres of floor space so The Town and Country Planning (Environmental Impact Assessment) Regulations require an environmental impact assessment open to public scrutiny and consultation including demolition and reconstruction impacts, and decommissioning the library’s solar panels . Every layer of bricks and cement in the new 600 sq metre rebuild generates 250 Kg of carbon emissions in their manufacture, add on transport of materials, manpower and running of machinery The fountains will require power to run them and chemicals to clean them causing ongoing environmental impact every year.

3. The council has just discussed an increase to their budget of 20% (£1 million) for the rest of the town hall refurb due to increased building costs. This equates to £1300 for every square metre of town hall space. This increase applies too to the library, where only 2.2% annual inflation and 10% for all contingencies has been applied. There will be a deficit of more than £420,000 which, as the council will already have a million pound debt, the people of Redditch cannot afford. The million requires a 40 year repayment period – a whole working life. By renting out the library space you can reduce the interest the people of Redditch will have to pay .

4.You can improve flow between the Kingfisher and Alcester Street, by adding a glazed roof to the land surrounding the sides and rear of the library and signs saying Kingfisher Centre at the new entrances by the Post Office and library at a quarter of the cost. You retain the trade from the 12,000 library footfalls a year and can add more with covered events – markets, competitions, and displays in this roofed area which will create year round trade, unlike the fountains, which will be seasonal. These events will generate council income, and create pedestrian flow.

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5. Our government's debt is more than 100% of the GDP, we need councils to retain their assets and generate income from them rather than passing cash from one public body to another, leaking money with each move, or selling assets off for little gain making our taxes rise and rise.

6. The project management plan said detailed designs of the whole redevelopment would be complete by Jan 23 but no plans so far have dealt with the 1:13 slope. Chairs are unstable on this gradient and pubs difficult to access. A fountain can be built on a slope, but allowing for the 7ft drop along the length of the Kingfisher Centre, eating areas can't without creating access problems to the centre.

If detailed plans don't yet exist, the scheme won't be completed on time. You told us we would then have to pay the full cost of more than £4.6 million. Money Redditch council has not got and cannot generate.

Why is the council still considering moving the library when, if there is any uncertainty in successful completion on time, the sensible course of action is to apply to government with a better, cheaper plan, a new time scale, and an accurate costing before beginning work?

The Leader replied that he considered it would be helpful to meet with Ms Bish with appropriate Council officers to deal with the detail in her questions and he invited her to let him know when would be convenient to do that.

The Leader added that moving the library and improving the public realm in the Town Centre was set out in the Towns Fund vision which itself was consulted with the Public and approved for funding by the Government in 2021. Movement of the library was part of those plans, pending a full consultation, which was undertaken by the County Council during 2022-23. The movement into the Town Hall Hub was agreed by County Council Cabinet in July 2023.

Reference to Public Services by Councillors

Councillor Juliet Barker-Smith asked the Leader:

“Would the Leader agree that when councillors are speaking to residents, it would be more appropriate and respectful to refer to the police, council officers and contractors as "our team" rather than their own, personal team, (e.g. when speaking about the police, "I'll get "my team" to sort this problem out.)”

The Leader replied that in his view different councillors would have different ways of expressing themselves when trying their best to help residents and businesses. He gave an example that he was comfortable with saying “our” team rather than “my” team. The key

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matter was that the council and our partners all did what they could to enable constituents to access the help they needed.

Councillor Barker Smith asked the Leader a supplementary question as to whether he agreed Councillors should respect the impartiality of local authority and other public sector officers. The Leader agreed and asked that if there were specific instances where a member had acted inappropriately, then they were raised with him.

33. MOTIONS ON NOTICE (PROCEDURE RULE 11)

The Mayor advised that two Motions on Notice had been received for this meeting.

Community Events in the Summer.

Councillor Sharon Harvey submitted the following Motion for consideration:

“That the Council records a vote of thanks to all the community groups and organisations who have organised public events throughout the summer.”

Councillor Harvey proposed the Motion and it was seconded by Councillor Joe Baker.

In proposing the Motion Councillor Harvey referred to the wide variety of events which had taken place over the summer in Redditch, including the Astwood Bank and Redditch Carnivals and the free event of the REDI centre Open Day which was held to improve residents' wellbeing and the Beach On the Green, held by Batchley Support Group with the support of the BID.

In seconding the Motion, Councillor Baker highlighted the Forge Mill Heritage Day which was one of the many assets in the Town. He referred to the many Community Groups who had made the events happen for the benefit of the town.

During consideration of the Motion members referred to events which had taken place across the town over the summer. They expressed their appreciation for the work done by volunteers and communities as part of this and their pride in the town and for its residents. They also referred to events which were due to be held in the autumn. The Leader suggested that the Council's thanks might be given to community groups on an annual basis. The proposer and seconder agreed to this being added to the motion.

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It was also suggested that representatives of community groups could be invited to the annual Mayor making when their endeavours could also be recognised.

RESOLVED that

the Council records a vote of thanks to all the community groups and organisations who have organised public events throughout the summer and Council's thanks be given to community groups on an annual basis.

Live Animals as Prizes

Councillor Andy Fry had submitted the following Motion on Notice:

“Redditch Borough Council will not allow any live animals to be given as prizes on land we own or community centres we have an interest in. The RSPCA have voiced their concerns over many years and many Councils have taken similar action as they are aware the fish are neglected.”

Councillor Andy Fry proposed the Motion and it was seconded by Councillor Monica Stringfellow.

In proposing the Motion, Councillor Fry referred to the RSPCA campaign to encourage people that giving live animals as prizes should be phased out. Although the practice was less common, he considered the Council should lead the way in ensuring it did not take place at events on its land. In many cases prize winners were not prepared to take on the responsibility of caring for a live animal which could incur unexpected costs.

In seconding the Motion, Councillor Stringfellow referred to research which showed that fish were kept in less than suitable circumstances, often not at the correct temperature. After being won they were then kept at best in a bowl or often illegally dumped. It would show compassion to ban the practice.

The Leader suggested that the introduction of a Council policy would be a robust response to the Motion. The proposer and seconder agreed that some words could be added to the end of the Motion “and that this be incorporated in a policy for Council consideration”.

RESOLVED that

Redditch Borough Council will not allow any live animals to be given as prizes on land we own or community centres we have an interest in. The RSPCA have voiced their concerns over many years and many Councils have taken similar action as

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they are aware the fish are neglected and that this be incorporated in a policy for Council consideration.

34. CONSTITUTION REVIEW

Councillor Luke Court proposed and Councillor Matt Dormer seconded the recommendation in the report relating to updating the Policy Framework.

Councillor Joe Baker reported that previous concerns about the content of the Framework had been addressed to Members' satisfaction.

RESOLVED that

the Policy Framework be updated, as detailed in Appendix 1 to the report, to remove reference to policies that no longer exist or which are considered in an alternative forum and to add reference to the HRA 30-year Business Plan and the Housing Asset Management Strategy.

35. COMMITTEE MEMBERSHIP

Councillor Joe Baker proposed, Councillor Harvey seconded that Cllr Ian Woodall be appointed as Chair of the Audit, Governance and Standards Committee and Cllr Jane Spilsbury as Vice Chair. In doing so both Councillors thanked Councillor Juma Begum for her service as Chair of the Committee.

RESOLVED that

Councillor Ian Woodall be appointed Chair and Councillor Jane Spilsbury be appointed Vice-Chair of the Audit, Governance and Standards Committee.

36. OUTSIDE BODY APPOINTMENTS

The Council considered strategic appointments to outside bodies which were part of consideration across the North Worcestershire District Councils.

RESOLVED that

- a) Councillor Matt Dormer be appointed to Worcestershire Local Transport Board and Councillor Karen May from Bromsgrove District Council as the substitute member; and**
- b) Councillor Marcus Hart from Wyre Forest District Council be appointed to the Worcestershire Local**

Enterprise Partnership and Councillor Karen May from Bromsgrove District Council as the substitute member.

37. EXECUTIVE COMMITTEE

Members considered recommendations that had been agreed at meetings of the Executive Committee held on 25th July and 12th September 2023.

Worcestershire Housing Strategy 2040

Members expressed their thanks to the former Chief Executive for the work involved in bringing a report to the Executive Committee. Some members expressed the view that whilst they supported the proposals, there were concerns about the impact of the costs of retrofit in the current economic climate.

Approvals to Spend

During consideration of these recommendations, members referred to discussion at the Overview and Scrutiny Committee and the concerns which had been raised at that meeting and notified to the Executive Committee.

Draft Treasury Management Outturn Report 2022/23

Members considered and agreed the recommendations from the Executive Committee.

Future of Brick Arched Former Railway Bridge, Green Lane, Studley

Members welcomed the actions proposed by the Executive Committee.

Disposal of Long Leasehold Interest at Woodfield Close, Abbeydale, Redditch

Members supported the proposals to dispose of the long lease as recommended.

Housing development proposal – Loxley Close, Church Hill

Cllr Baker expressed concerns about the building site as it was on a flood plain and his reservations about the potential for a ‘two tier’ rent system in the town. However, members recognised the need for social housing and the contribution to the housing stock made by this development.

Councillor Warhust explained that the planning process had considered the flooding issues and the proposed development had been adjusted accordingly.

Town Hall Refurbishment – Final Decision

The Council considered the recommendations from the Executive Committee meeting on 12th September to increase the Town Hall Refurbishment Capital Budget to £6.2 million; fund the £1 million difference from the original approved budget through PWLB debt financed via the additional income, over and above what is in the Medium Term Financial Plan being delivered; and to delegate authority to the Interim Director of Finance and Resources to enter into the consequential contractual arrangements.

During debate of this item the following were the main points made:

- The proposed Hub would bring organisations together to benefit people of the town
- Whilst in support of the Hub concept some members expressed the view that as consultation and petitions had demonstrated public opposition to relocation of the library then this should not proceed
- There were alternative uses for the additional £1m proposed to be allocated to the project, which could be applied to dealing with the current financial challenges. Alternatives suggested for spending included improving the housing stock and increasing provision of community facilities
- Lessons should have been learned from the Tech1 project and applied to the Town hall refurbishment
- Some members expressed concern that the current proposed total cost of £10.6m would increase still further, which in their view would put the Council's finances in jeopardy, and sought guarantees that there would be no further increases
- A member highlighted that financial implications in the report to the Executive Committee had identified £400k annual savings as a result of the Hub. It was suggested that although the final figures involved borrowing an additional £1m, the net savings were now projected to be £410k per year for the revenue budget, which would not be ring fenced.

Councillor Joe Baker requested a recorded name vote and names were recorded as follows:

Members Voting FOR the proposal to add to the budget for the Town Hall Refurbishment:

Councillors Salman Akbar, Imran Altaf, Karen Ashley, Joanne Beecham, Brandon Clayton, Luke Court, Matthew Dormer, Peter

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Fleming, Alex Fogg, Lucy Harrison, Chris Holz, Anthony Lovell, Emma Marshall, Gemma Monaco, Timothy Pearman and Craig Warhurst (16)

Members voting AGAINST the proposal:

Councillors Joe Baker, Juliet Barker-Smith, Juma Begum, James Fardoe, Andy Fry, Bill Hartnett, Sharon Harvey, Joanna Kane, Sid Khan, Kerrie Miles, Jane Spilsbury, Monica Stringfellow and Ian Woodall (13)

Abstentions (0)

The proposal was carried.

Finance and Performance Monitoring Report - Quarter 1 2023/24

During the consideration of this item a member asked for confirmation of some details relating to the 2023/24 budget, including whether reserves were being used to meet the budget for 22/23 and whether efficiency targets were met. In response the portfolio holder reported that the use of reserves had been as planned and that good progress was being made on efficiencies.

RESOLVED that

the minutes of the meetings of the Executive Committee held on Tuesday, 25th July and Tuesday 12th September 2023 be approved and all recommendations adopted.

38. URGENT BUSINESS - RECORD OF DECISIONS

The Mayor advised that one urgent decision had been taken since the previous Council meeting, in respect of the appointment of an Interim Head of Paid Service.

39. URGENT BUSINESS - GENERAL (IF ANY)

There was no urgent business for consideration on this occasion.

The Meeting commenced at 7.00 pm
and closed at 9.38 pm

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**Redditch Borough Council
13th November 2023**

Questions on Notice

1. From Ms J. Snape to the Leader:

“Could the leader please inform us of the cost to the Council of having to reissue the Notice of Consultation on RBC's Tenancy Agreement to all Council tenants, due to having issued the initial letter with the incorrect phone number on it?”

2. From Councillor J. Spilsbury to the Leader

“How can the leader demonstrate his commitment in real terms to residents of Matchborough and Winyates, given the failure to secure levelling up funding?”

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Executive Committee

Tuesday, 31st October,
2023

MINUTES

Present:

Councillor Matthew Dormer (Chair), Councillor Gemma Monaco (Vice-Chair) and Councillors Brandon Clayton, Luke Court, Lucy Harrison and Craig Warhurst

Also Present:

Councillors Juma Begum, Sharon Harvey, Jane Spilsbury and Monica Stringfellow

Officers:

Peter Carpenter, Nicola Cummings, Sue Hanley, Michelle Howell and Guy Revans

Principal Democratic Services Officer:

Jess Bayley-Hill

38. APOLOGIES

Apologies for absence were received on behalf of Councillors Joe Baker, Joanne Beecham and Bill Hartnett.

39. DECLARATIONS OF INTEREST

There were no declarations of interest.

40. LEADER'S ANNOUNCEMENTS

The Leader advised that at the latest meeting of the Overview and Scrutiny Committee, held on 26th October 2023, Members had considered and endorsed the proposals in the Garden Waste Collection report, which was also due to be considered at the Executive Committee meeting. The Overview and Scrutiny Committee was thanked for the time Members of the Committee took to pre-scrutinise this report.

Chair

41. GARDEN WASTE SERVICE

The acting Executive Director of Environment, Leisure and Community Services presented a report proposing the introduction of a Garden Waste Collection Service for the Council.

Members were advised that there had been a garden waste collection service in the Borough for a number of years but this had been delivered by Bromsgrove District Council on behalf of Redditch Borough Council. Originally, it had been intended that this would be a short-term temporary arrangement and the plan had been to introduce an inhouse Garden Waste Collection service at some point. However, there had been a delay in making a decision on this subject due to the uncertainty surrounding the implications of the Environment Act for local authorities and the associated financial implications, particularly as it had been suggested that Councils might need to provide a garden waste collection service free of charge. More recently, the Government had confirmed that local authorities would be permitted to continue to charge for local garden waste collection services and the Council had concluded that it would be timely to consider introducing this service in Redditch.

The garden waste collection service proposed for Redditch Borough Council would operate for 40 weeks in the year. By providing this service inhouse, it was anticipated that the Council would be able to increase the number of residents in the Borough who could register to receive the service. By contrast, under existing arrangements, there was a threshold beyond which the Council could not increase customer numbers and there were residents who had had to be turned down when requesting the service.

The Council was proposing to charge residents who opted for the service an annual fee of £60 and there would also continue to be a one off £20 set up charge. When the service started to be delivered directly by the Council, the authority would initially lose £40,000 income received through current arrangements. However, Officers calculated that the authority would need to attract approximately 600 customers, in addition to the existing number of customers, in order to break even. There would be capacity to increase the service to provide for up to 6,000 customers, which would result in an increase in income.

There were significant financial costs attached to procuring a new vehicle for the Garden Waste Collection service and this could also take time to arrange. Therefore, initially, it was anticipated that the Council would hire an extra vehicle until a new vehicle could be purchased, although it was likely that the hire vehicle would be used for other waste and recycling services so that a Council owned

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vehicle could be used for Garden Waste Collections and the green credentials of the service would then be advertised on that vehicle.

The Executive Committee was advised that the Overview and Scrutiny Committee had pre-scrutinised the report at a meeting held on 26th October 2023. During this meeting, questions had been raised about the potential for the Council to provide this service to residents on low incomes. Whilst this might be difficult in the short-term to achieve, due to the initial financial implications of introducing the service, there was the potential that this matter could be explored further in the long-term. The Overview and Scrutiny Committee had also queried whether the Council had a waiting list in terms of local residents who had expressed an interest in receiving the Garden Waste Collection service in the future. Members were asked to note that there was no waiting list at present, as the Council had not wanted to raise expectations that could not be met. However, this could be implemented once a decision had been taken to introduce a Garden Waste Collection service.

Following the presentation of the report, Members discussed the proposals in detail and in doing so welcomed the potential to introduce a Garden Waste Collection Service at the Council. Members suggested that, due to the number of enquiries received by Councillors from residents on a regular basis about the potential for the Garden Waste Collection service to be extended to new customers, it was anticipated that there would be sufficient demand for the service to enable the Council to deliver the service without this being at a significant cost to the authority. It was also noted that the introduction of a Garden Waste Collection service would have a beneficial impact on recycling rates for the Borough; the Council's recycling rates did not currently compare favourably with other Councils in the county because they all operated chargeable Garden Waste Collection services which contributed to their higher recycling rates.

Reference was made to the potential to promote the Garden Waste Collection service on the vehicle used for the service. Members commented that this could help to encourage more residents to use the service.

RESOLVED that

- 1) subject to approval of recommendations 2 – 4 below, to agree the creation of a dedicated Garden Waste Collection Service for Redditch Borough Council residents;**

RECOMMENDED

- 2) an increase to the cost on Fees and Charges for Garden Waste to £60 per year, whilst maintaining the existing one-off set up fee of £20 for new customers;
- 3) inclusion of the following Capital and Revenue expenses in the Medium-Term Financial Plan:

Capital Investment	
2025/26 & Inclusion on Fleet Replacement Schedule	£210,000

Revenue Investment	
2023/24	£11,000
2024/25	£156,000
2025/26	£135,000
2026/27 Onwards	£114,000

- 4) adjusting the Medium Term Financial Plan to reflect the following financial pressures:

2023/24	-£11,897
2024/25	-£20,528

42. ANNUAL REFRESH OF COUNCIL PLAN

The Acting Chief Executive presented the refresh of the Council Plan for Members' consideration.

The Executive Committee was advised that the Council Plan detailed the Council's vision and the strategic purposes, or Council priorities, underpinning this. The strategic purposes had been informed by the data available and a review of the content of the Council Plan had been undertaken by the Leader and Portfolio Holders. It was recognised that the Council needed to work closely with other key partners in order to meet the needs of local communities and to address the strategic purposes. The Council Plan and strategic purposes would be reviewed in more detail following the local elections that were due to take place in May 2024.

When reviewing the content of the Council Plan, feedback received from residents who had completed the Council's community survey had been taken into account. There had been three key priorities highlighted by residents in completed surveys:

- Community safety

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- Parks and well maintained public spaces
- Housing

Based on this feedback and taking into account other key data, these three priorities were proposed as the focus for the Council's strategic purposes moving forward, alongside economic development.

Members welcomed the proposed amendments to the Council Plan and strategic purposes detailed in the report and highlighted that the changes, given they were informed by feedback received in completed community survey panel responses, demonstrated that the Council was listening to the public. Officers were asked to thank residents for the feedback that they had provided in completed surveys and to highlight how their responses had informed proposed changes to the Council Plan.

RECOMMENDED that

- 1) **the 2023/24 annual refresh of the strategic priorities, associated with the key deliverables and financial implications, be approved.**
- 2) **the process of establishing and agreeing meaningful outcomes for the key deliverables be approved and reported within the Financial and Organisational Quarterly Performance Reports; and**
- 3) **a full review of Council Plan and priorities for 2024 – 2027 take place in Autumn 2024 alongside the financial planning process and in accordance with the Medium-Term Financial Plan (MTFP).**

43. FINANCE RECOVERY PLAN - UPDATE

The Portfolio Holder for Finance and Enabling presented the Finance Recovery Plan for the Executive Committee's consideration.

Members were advised that the report set out the processes the Council had been following to rectify a deterioration in its financial position and processes due to the impact of the implementation of a new financial system in February 2021 during the Covid-19 pandemic. This followed on from reports to the Executive Committee in September 2022 and July 2023. The Audit Governance and Standards Committee was also receiving similar updates at all their meetings.

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Since the report to the Executive Committee, the following progress had been achieved:

- A draft Outturn Report for 2022/23 had been presented to the Executive Committee.
- The draft 2022/23 Revenue Outturn Estimates had been presented to the Department for Levelling Up, Housing and Communities (DLUHC).
- The draft 2022/23 Capital Outturn Estimates had been presented to DLUHC.
- A Quarter 1 Finance and Performance Report 2023/24 had been presented to the Executive Committee.
- Joint work had continued with the external auditors on providing evidence of control balances at the time of the transfer from the old finance system to TechOne on the 8th February 2021. The external auditors had validation routines for the 2020/21 financial year and were in the process of reviewing this data. However, the Council was still due to provide data and an agreement had now been reached with the Council's previous financial system providers, to deliver this data to the external auditors.
- The 2021/22 Housing Benefits Audit had been signed off.
- Financial Awareness Training with Managers had taken place.
- Budget Management Training for Managers (including use of TechOne) had taken place.
- Monthly Accounts Payable Training was taking place.
- The Council had recruited a Head of Management Accountancy on the 20th September 2023 and two temporary Technical Accountants.
- The Council had upgraded the TechOne finance system to the latest version in July 2023.
- The Financial Compliance Report, setting out movement in the financial recovery plan, had been reviewed by the Audit, Governance and Standards Committee in July and September 2023.

There were still significant concerns in relation to closure of the accounts, and their delivery, as there was the potential that the Government would introduce new national timetables. The Government had set statutory deadlines for the completion of the audit of accounts as follows:

- Accounts for 2015/16 through to 2019/20 needed to be signed off by 30th December 2023
- Accounts for 2020/21 and 2021/22 needed to be signed off by 31st March 2024
- Accounts for 2022/23 needed to be signed off by 30th September 2024

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The Council was still on track to clear the suspense backlog by the end of the 2023 calendar year and, with this, would finally be able to complete the 2020/21 and 2021/22 Revenue Outturn (RO) and Capital Outturn (CO) forms and all the VAT returns.

The Quarter 2 monitoring, which was due to be considered by the Executive Committee in December 2023, had for the first time been delivered on the TechOne system following the training that took place in September 2023.

The Council had been going through a Value for Money (VfM) audit. The accounts would not be verified until the full take from balances had been finalised. However, the annual VfM audit was on track to be reported to the Audit, Governance and Standards Committee in November 2023. The Council was anticipating that this would provide a positive analysis of the financial situation at the authority.

Following the presentation of the report, Members discussed the challenges that had been encountered by the Council following the introduction of the TechOne finance system and questions were raised about whether this remained the right system for the Council to use moving forward. Officers explained that the issues with the system had emerged in relation to implementation. There were other Councils in the country that used the TechOne finance system successfully, but Redditch Borough and Bromsgrove District Councils had been the first authorities to use the cash receipting module and this had been the cause of many issues. The training that had been provided to budget managers would potentially result in improvements to budget management at the Council as well as helping to upskill those members of staff.

RESOLVED that

- 1) Progress made on the financial recovery be noted including:**
 - a) Delivery of the Statutory Accounts**
 - b) Delivery of Statutory Financial Returns**
 - c) Improvements in the Control Environment**
- 2) the work still under way to move back to a best practice operation and the associated timetable for completion of this work, as contained in this report, be noted.**

44. DRAFT COUNCIL TAX SUPPORT SCHEME 2024/25

The Portfolio Holder for Finance and Enabling presented a report in respect of the draft Council Tax Support Scheme 2024/25 for Members' consideration.

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The Executive Committee was informed that the Council was required by section 13A(2) of the Local Government Finance Act 1992 (LGFA '92) to make a Council Tax Reduction Scheme specifying the reductions in Council Tax that would be provided to people who were in financial need, or to classes of people who were in general in financial need.

When a scheme had been made the Council had to, for each tax year, consider whether to revise or replace its scheme. If the Council intended to revise or replace the scheme, then there was a requirement to undertake a formal consultation before making a new scheme.

The Council introduced a new income banded scheme for working age applicants with effect from 1st April 2021. The rationale for the new scheme was to ensure that it was future proofed, and it reduced the administrative burden placed on the Council by the introduction of universal credit. The Council had amended the scheme in the years since April 2021 to adjust the level of support in-line with funding available; to amend income bands and tapers to adjust for the impact of inflation; and to aid administration.

The existing scheme included a provision for the uprating of income bands by an inflation factor decided by the Council. Changes to income bands would be made in accordance with the existing scheme and would not require consultation but would be subject to the approval of Council. These increases would be based on the increases in benefits levels that would be announced in the Chancellor's Speech on 22nd November 2023.

RESOLVED that

- 1) the current Council Tax Reduction Scheme be retained for the 2024-25 tax year, subject to the uprating of income bands as provided for within the existing scheme; and**
- 2) options for the uprating of the income bands to be modelled and presented to Executive Committee for approval and the recommendation of new income grid to Council.**

45. MEDIUM TERM FINANCIAL PLAN - TRANCHE 1 BUDGET INCLUDING FEES AND CHARGES (PRIOR TO CONSULTATION)

The Portfolio Holder for Finance and Enabling presented the Medium Term Financial Plan Tranche 1 Budget Report including fees and charges for the Executive Committee's consideration.

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Members were informed that the budget setting process would be more complicated in 2023/24 compared to previous years. The Council would still be asked to consider budget proposals in two tranches and Council Tax would need to be agreed in February 2024. However, the Council's budget would be reviewed in a challenging macro-economic climate and this would impact on the settlement for local government. As the Chancellor's autumn statement was not due to take place until 22nd November 2023, the Council was not expecting to learn about the authority's financial settlement from the Government until late December 2023. The Executive Committee was asked to note that the settlement was likely to be for a two-year period.

The tranche 1 report detailed the progress that had been achieved to date and the current position of the Council's budget, prior to consultation with the public. This was intended to be the start of the Council's budget setting process and there remained opportunities to shape the budget during tranche 2 of the process.

During consideration of this item, the Portfolio Holder for Finance and Enabling thanked the Budget Scrutiny Working Group for reviewing the content of the report in detail at a meeting held on 30th October 2023. A number of suggestions had been made by Members during this meeting of the Budget Scrutiny Working Group and these would be explored further as part of tranche 2 of the budget setting process.

Reference was made to the fees and charges detailed at Appendix C to the report. Officers clarified that the proposal was for there to be a standard 7 per cent increase to the Council's fees and charges in 2024. However, Members were asked to note that one of the fees detailed within the report would be removed; this was the fee for the Lifeline analogue system, as the system no longer existed.

RESOLVED

- 1) that the inputs into the Council's Medium Term Financial Plan as at the start of October, and the associated risks and opportunities, be endorsed;**
- 2) to note that these inputs have been used, along with the 2023/24-25/26 Medium Term Financial Plan (MTFP) agreed by Council in February 2023, to project an initial "gap" to be closed;**
- 3) the initial Tranche of savings proposals be published on the 24th October and any feedback will be considered by**

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Executive in December 2023 prior to seeking approval at Council in January 2024;

- 4) to note that tranche 2 of this process will add further information such as the Local Government Settlement to give a final financial position for the Council; and**

RECOMMENDED that

- 5) the Play Audit recommended capital works for 2023/4 are approved and added to the Capital Programme.**

46. RECOMMENDATION FROM THE AUDIT, GOVERNANCE AND STANDARDS COMMITTEE

The Portfolio Holder for Finance and Enabling explained that the Audit, Governance and Standards Committee had agreed a number of recommendations at a meeting held on 21st September 2023 which were designed to improve the audit process for Local Government accounts. The Executive Committee was advised that the Portfolio Holder for Finance and Enabling was due to attend a Local Government Association (LGA) conference alongside other Councils' Portfolio Holders for Finance and he confirmed that he would ensure that this matter was raised at that conference.

Members thanked the Audit, Governance and Standards Committee for the recommendations and confirmed that these would be approved.

RESOLVED that

in relation to the proposed plans by the Department for Levelling Up, Housing and Communities (DLUHC) to tackle the backlog in local government audits by setting statutory deadlines for historic accounts to be cleared:

- 1) the Executive Committee ensure that the possibility of legislation being passed to speed up the local authority audit process be noted on the Council's Corporate Risk Register; and**
- 2) the Portfolio Holder for Finance and Enabling be asked to lobby the Government through the Local Government Association (LGA) to provide a timeframe for when this legislation is to come into effect.**

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47. OVERVIEW AND SCRUTINY COMMITTEE

The Leader confirmed that there were no outstanding recommendations from the Overview and Scrutiny Committee requiring consideration on this occasion.

RESOLVED that

the minutes of the meeting of the Overview and Scrutiny Committee held on 7th September 2023 be noted.

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

There were no referrals from the Overview and Scrutiny Committee or any of the Executive Advisory Panels on this occasion.

49. MINUTES

RESOLVED that

the minutes of the meeting of the Executive Committee held on Tuesday 11th September 2023 be approved as a true and correct record and signed by the Chair.

The Meeting commenced at 6.30 pm
and closed at 7.10 pm

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Report title: Creation of a dedicated Garden Waste Service

Relevant Portfolio Holder		Councillor Clayton
Portfolio Holder Consulted		Yes
Relevant Head of Service		Simon Parry
Report Author	Job Title: Environmental Services Manager Contact email: matthew.austin@bromsgroveandredditch.gov.uk Contact Tel: 01527 548206	
Wards Affected		All
Ward Councillor(s) consulted		No
Relevant Strategic Purpose(s)		Communities which are safe, well maintained & green
Key Decision – No		
If you have any questions about this report, please contact the report author in advance of the meeting.		

RECOMMENDATIONS

The Executive Committee is asked to RESOLVE

- 1) subject to approval of recommendations 2 – 4 below, to agree the creation of a dedicated Garden Waste Collection Service for Redditch Borough Council residents;

And to RECOMMEND

- 2) An increase to the cost on Fees and Charges for Garden Waste to £60 per year, whilst maintaining the existing one-off set up fee of £20 for new customers;
- 3) Inclusion of the following Capital and Revenue expenses in the Medium-Term Financial Plan:

Capital Investment	
2025/26 & Inclusion on Fleet Replacement Schedule	£210,000

Revenue Investment	
2023/24	£11,000
2024/25	£156,000
2025/26	£135,000
2026/27 Onwards	£114,000

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4) Adjust the Medium Term Financial Plan to reflect the following financial pressures:

2023/24	-£11,897
2024/25	-£20,528

1 Background

- 1.1 Councils have a Statutory Duty to provide waste collection services to residents for dry recycling, and non-recyclable residual waste. They also have a discretionary duty to provide a Garden Waste service, for which a charge can be made to the resident.
- 1.2 In 2017, Redditch Borough Council commissioned Bromsgrove District Council to use spare capacity within their garden waste service to support Redditch residents by providing a limited service utilising a single vehicle and crew every other week for 20 scheduled collections per year (Feb – Nov) as part of an SLA, with an expectation that this would be able to accommodate initial demand for up to 4 years, and then a decision would be needed on whether to look at expanding the service, or placing a cap on it and maintaining it at that level.
- 1.3 The current service has been able to accommodate 1,800 customers, with the main limiting factor being the logistics of a single vehicle and crew covering the entirety of Redditch in a single week, and has not been able to accept new customers since 2020, but has not been able to consider options for expansion as a result of proposed legislative changes.
- 1.4 Consultation by Central Government since 2020 as part of formulating what has since been enacted as the *Environment Act 2021* has outlined three potential changes to current legislation on Garden Waste:
- Make the provision of a Garden Waste Collection service a Statutory duty, and remove the current discretion to charge domestic residents for the provision of this service.

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- Place a cap on the charge that can be passed on to residents as part of providing a chargeable discretionary service.
- Continuance of the current discretionary chargeable service arrangements.

1.5 However, as part of his speech about net zero on 20 September 2023, the Prime Minister indicated a change of direction in Government policy on recycling, and appears to be reinstating local discretion to collect waste and increase recycling in the way that councils know will work best for local communities.

1.6 The announcement was very high-level and having already had delays of over two years regarding what the requirements will be for Local Authorities under the Environment Act 2021, it is unknown as to when we may have clarity on how far Defra proposes to amend other aspects of the consistency proposals, such as the possible garden waste collection changes.

1.7 Over the last two years, many Waste Collection Authorities have taken the decision to introduce charges on their previously free garden waste services in recognition of increasing costs and the non-statutory status of garden waste currently.

1.8 As such, the Portfolio Holder for Environmental Services has asked that we now look at options to expand our service provision to Redditch residents, as this is an issue many residents have raised with ward members.

1.9 This has potential for further income generation for Redditch Borough Council, and has potential Environmental Benefits linked to increasing the proportion of Waste collected by Redditch Borough Council for Recycling.

2 Proposal Details

2.1 **To Purchase a Refuse Vehicle & Recruit Three FT Staff to provide a dedicated RBC Garden Waste Collection Service, and operate a Hire Vehicle to support the service until the vehicle is delivered.**

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- 2.2 Options to expand the service will require provision of a vehicle and staff, but given the lead in time for purchases of new Refuse Collection Vehicles (RCV's) are approximately 18 months at the moment, it is proposed that if the Council were to expand the current service, we hire an RCV to support the service from February 2024 until we receive delivery of the dedicated vehicle. 40 weeks of the year that the current service operates (Feb – Nov).
- 2.3 This can be arranged through our current vehicle hire arrangements without delay, and although the hire costs are higher than the Revenue repayments would be against the purchase of a dedicated vehicle, the maintenance and operating costs are comparable, and the increased flexibility of using a hire vehicle gives options for how the service is or isn't provided should Central Government make changes to how garden waste is managed, or the service fails to deliver the intended outcomes associated with expanding the service during the eight year life span of a purchased vehicle.
- 2.4 It is proposed that recruitment of two full time drivers (Grade 5) and a loader (Grade 3) would give the garden waste service increased ownership and resilience, that could then be further supported by the Pool Staff that are in place as part of our shared services arrangements for Residual and Recycling collections to cover sickness and annual leave. This is under review currently to consider the impact of significantly higher long term sickness absence rates over the last three years, which has incurred increased Agency Costs as well, so this should be considered an additional pressure on existing resources that may require further consideration.
- 2.5 The table below shows the expected costs and potential income linked to the number of customers that a single vehicle could potentially service in a year.
- 2.6 This is indicative based on maintaining the current pricing structure, and not offering any discounts to support customer generation.

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- 2.7 Based on take up of the current limited service since its launch, it is estimated that without incentives to generate customer growth, the service would require 1-2 years to build its customer base to a point where it breaks even (approximately 1,300 additional customers at current pricing levels), but then has potential to grow and deliver more significant income for Redditch Borough Council in the longer term.
- 2.8 From our current customer base of 1,800 customers, there is a risk of losing up to £100,000 of revenue in year one as a result of the increased costs and lost income from the SLA arrangements. However a dedicated crew and vehicle will have the capacity to generate higher income over time, as well as support environmental benefits through increased recycling rates for Redditch. There will also be higher carbon benefits in composting garden waste than if it were collected within the residual waste bin (grey), although this will be offset by an increase in emissions arising from an additional Refuse Vehicle operating every other week in comparison with the current service.
- 2.9 Implementation of additional arrangements would incur additional direct costs to the authority, as well as indirect costs and pressures on other service elements to provide additional support, such as:
- Communications Team to help publicise the service and generate business
 - Finance Team to process new applicants and set up invoices & DD's
 - Business Support to handle increased call volume linked to the service and any confusion arising from parallel service
 - Management team to support process for approval, and implement arrangements.
 - Staff required to deliver additional service
 - Vehicle Hire & Operating Costs

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2.10 Costs and potential Income Generation of operating a dedicated Garden Waste Vehicle in Redditch¹:

Customers ²	Price	Income	Staff Costs	Vehicle Costs	Expenditure	Nett financial impact
1800	£60.0 0	£108,00 0	£94,678	£51,385	£146,063	£-38,063
2000	£60.0 0	£120,00 0	£94,678	£51,385	£146,063	£-26,063
2200	£60.0 0	£132,00 0	£94,678	£51,385	£146,063	£-14,063
2400	£60.0 0	£144,00 0	£94,678	£51,385	£146,063	£-2,063
2435 Break Even Point	£60.0 0	£146,10 0	£94,678	£51,385	£146,063	£37
2600	£60.0 0	£156,00 0	£94,678	£51,385	£146,063	£9,937
2800	£60.0 0	£168,00 0	£94,678	£51,385	£146,063	£21,937
3000	£60.0 0	£180,00 0	£94,678	£51,385	£146,063	£33,937
3100 Match current income	£60.0 0	£186,00 0	£94,678	£51,385	£146,063	£39,937
3200	£60.0 0	£192,00 0	£94,678	£51,385	£146,063	£45,937
3400	£60.0 0	£204,00 0	£94,678	£51,385	£146,063	£57,937
3600	£60.0 0	£216,00 0	£94,678	£51,385	£146,063	£69,937
3800	£60.0 0	£228,00 0	£94,678	£51,385	£146,063	£81,937
4000	£60.0 0	£240,00 0	£94,678	£51,385	£146,063	£93,937
4200	£60.0 0	£252,00 0	£94,678	£51,385	£146,063	£105,937
4400	£60.0 0	£264,00 0	£94,678	£51,385	£146,063	£117,937
4600	£60.0 0	£276,00 0	£94,678	£51,385	£146,063	£129,937

¹ Due to increased costs associated with operating a Hire Vehicle for the first 18 months, the vehicle costs are expected to be approximately £10,000 higher in Yr 1, and £5000 higher in year 2, but this supports the start of the service in 2024. Please see Forecast figures in table 3.4 for adjusted figures that reflect this.

² WCC have confirmed capacity for 3,000 additional Garden Waste customers in their current disposal arrangements without requiring additional investment in their current disposal arrangements. There is a cost impact on WCC for disposal of the additional Garden Waste collected under an expanded service.

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4800	£60.0 0	£288,00 0	£94,678	£51,385	£146,063	£141,937
5000	£60.0 0	£300,00 0	£94,678	£51,385	£146,063	£153,937
5200	£60.0 0	£312,00 0	£94,678	£51,385	£146,063	£165,937
5400	£60.0 0	£324,00 0	£94,678	£51,385	£146,063	£177,937
5600	£60.0 0	£336,00 0	£94,678	£51,385	£146,063	£189,937
5800	£60.0 0	£348,00 0	£94,678	£51,385	£146,063	£201,937
6000	£60.0 0	£360,00 0	£94,678	£51,385	£146,063	£213,937

3 Financial Implications

- 3.1 The current arrangements cost £49,000 for the provision of the vehicle and staff from Bromsgrove District Council's service, but generates £88,500 in income, leaving a net benefit to Redditch Borough Council of £39,500 with minimal direct risk.
- 3.2 However, Bromsgrove already has a high take up of their Garden Waste service as a result of having introduced the charge only after many years of having provided a free service, and at this point there are no plans to expand the current service in a way that would support expansion of the current SLA arrangements with Redditch Borough Council.
- 3.3 If Redditch were to implement its own arrangements to supplement the existing service, it would not need to share the income from any subscriptions achieved with Bromsgrove, which would offset some of the costs of implementing additional arrangements, whilst accepting the risks associated with operating additional staff and vehicles alongside the shared service arrangements for Domestic Recycling and Residual waste.
- 3.4 Forecast of Financial Performance and customer take up of the Service³:

³ Note that these figures reflect current costs and pricing. If the service moves to the use of HVO rather than Diesel, this will increase costs, and reduce ROI by £2,200 at current prices

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	2023/24 ⁴	2024/25	2025/26	2026/27	2027/28
Customers	2500	2950	3675	4075	4325
Income	£18,750	£175,650	£217,613	£241,725	£259,050
Expenses	£19,585	£156,678	£151,371	£146,063	£146,063
Return on Investment	-£835	£18,972	£66,242	£95,662	£112,987
Revenue Impact Vs" Do Nothing"	-£11,897	-£20,528	£26,742	£56,162	£73,487

- 3.5 If the service moves to the use of HVO rather than Diesel, this will increase costs, and reduce ROI by £2,200 at current prices.
- 3.6 The investment required to implement the Garden Waste Service would be as follows:

Capital Investment	
2025/26 & Inclusion on Fleet Replacement Schedule	£210,000

Revenue Investment	
2023/24	£11,000
2024/25	£156,000
2025/26	£135,000
2026/27 Onwards	£114,000

⁴ Due to the service starting within the 2023/24 financial year, there is a cost impact on the current year.

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4 Evaluation Criteria for Appraisal and Analysis of Long List Options Considered

Evaluation Criteria	Weighting for Scoring	Option One		Option Two		Option Three		Option Four	
		Maintain Current Arrangements		Purchase Vehicle & Recruit FT Staff for service start 2025		Operate Hire Vehicle & Recruit FT Staff for service start 2024		Recruit FT Staff and Hire Vehicle for provision of service in 2024, and Purchase Vehicle for use in 2025 onwards.	
Spending Objective	15	Yes	15	No	0	No	0	No	0
Strategic Fit	25	Yes	25	Yes	25	Yes	25	Yes	25
Meets Business Needs	10	Yes	10	Part	5	Yes	10	Part	5
Maintain standards	15	Yes	15	Yes	15	Yes	15	Yes	15
Support improved standards	10	No	0	Part	5	Part	5	Part	5
Capacity to support Increased Income Generation	5	No	0	Part	2.5	Part	2.5	Part	2.5
Affordability	10	Yes	10	Part	5	Part	5	Part	5
Environmental Benefit	10	Part	5	Part	5	Part	5	Part	5
	100		80		62.5		67.5		62.5

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5. Legal Implications

- 5.1. Garden Waste is a non-statutory service under the Environmental Protection Act 1990, and authority to charge for provision for this service is granted under the Controlled Waste Regulations 2012.
- 5.2. Implementing a dedicated RBC Garden Waste Service, will impact on the current SLA with Bromsgrove District, and require the current arrangements to be cancelled.

6. Other Implications

7. Climate Change Implications

- 7.1. The current Garden Waste Service is provided by Bromsgrove District Council, and the associated Carbon Cost of supplying the service sits with Bromsgrove District Council. This is estimated to be equivalent to 12 tons CO₂ per year under the current model.
- 7.2. Should a dedicated Garden Waste Collection service be implemented, there will be a carbon impact arising from the additional vehicle usage to supply this service, generating 23.5 tons of CO₂ per year using a Diesel fuelled vehicle.
- 7.3. This can be offset by the use of HVO⁵ as an alternative to Diesel, at an approximate cost increase of 20% at current prices, reducing the Carbon impact of providing the service to approximately 2 tons of CO₂ per year.
- 7.4. The additional tonnage of garden waste collected for composting will also support our wider recycling arrangements across Redditch should the service be implemented, and will increase the overall recycling performance of Redditch Borough Council and our residents.
- 7.5. Recent composition analysis done during 2022 has identified that approximately 7% of waste collected in our current residual waste collection service is garden waste, which is being incinerated to generate energy from waste. Transferring some of that material to composting will have a benefit, although there is no way to quantify the benefit at this time.
- 7.6. Garden Waste can be home composted or disposed of through the County Council's Household Waste Recycling Centre (HWRC), and the creation of a

⁵ Hydrotreated Vegetable Oil

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dedicated household collection service is expected to divert some of this material to our service.

8. Equalities and Diversity Implications

- 8.1. Provision of a dedicated Garden Waste Collection Service will support residents with mobility issues who may struggle to dispose of their garden waste through existing arrangements at the HWRC.

9. REPORT SIGN OFF

Department	Name and Job Title	Date
Portfolio Holder	Cllr Brandon Clayton	13/10/23
Lead Director / Head of Service	Guy Revans – Executive Director & Simon Parry – Head of Environmental Services	13/10/23
Financial Services	Peter Carpenter – S151 Officer	11/10/23
Legal Services	Claire Felton – Head of Legal Services	11/10/23
Policy Team (if equalities implications apply)	N/A	N/A
Climate Change Team (if climate change implications apply)	Matthew Eccles – Climate Change Manager	Report Shared.

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Review of Strategic Priorities – Redditch Borough Council 2023/24

Relevant Portfolio Holder		Councillor Matt Dormer
Portfolio Holder Consulted		Yes
Relevant Head of Service		Interim Chief Executive - Sue Hanley
Report Author	Job Title: Business Improvement Manager Contact h.mole@bromsgroveandredditch.gov.uk Contact Tel: 01527 881685	
Wards Affected		ALL
Ward Councillor(s) consulted		N/A
Relevant Strategic Purpose(s)		ALL
Key Decision: No		
If you have any questions about this report, please contact the report author in advance of the meeting.		

1. RECOMMENDATIONS

The Executive Committee **RECOMMEND** to the Council that:-

- i. The 2023/24 annual refresh of the strategic priorities, associated with the key deliverables and financial implications detailed in Appendix 2 to be approved.
- ii. The process of establishing and agreeing meaningful outcomes for the key deliverables be approved and reported within the Financial and Organisational Quarterly Performance Reports.
- iii. A full review of Council Plan and priorities for 2024 – 2027 take place in Autumn 2024 alongside the financial planning process and in accordance with the Medium-Term Financial Plan (MTFP).

2. BACKGROUND

- 2.1 This report shares the review of the current strategic priorities within the Council Plan, how this was undertaken, along with the proposed actions arising.
- 2.2 The Leader and Portfolio Holders with the support of the Corporate Management Team have reviewed the current priorities by undertaking two review sessions taking on board data from:
 - Annual Community Survey 2022
 - Community Priorities Survey
 - Cost of Living survey
 - Census
 - [Office of National Statistics](#)
 - Current priorities

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

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

2.3 The council’s vision, priorities and themes are connected using a ‘green’ thread:

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

2.4 The community and organisational priorities have been identified and set out in the Council Plan 2019-2023 as:

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

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

2.6 We asked residents through the Annual Community Survey to tell us which are their top five from a list that should be given priority by Redditch Council in the following year, the results are shown in the table below for the last 3 years:

REDDITCH BOROUGH COUNCIL
Executive Committee – 31st October 2023

Top 5 Ranked Priorities	2022	2021	2020
1 st	Community safety	Community safety	Community safety
2 nd	Ensure housing in the Borough is of good quality and affordable	Provide well maintained community parks and open spaces	Local economic development and employment
3 rd	Healthy lifestyles and well-being, including mental health	Healthy lifestyles and well-being, including mental health	Maintenance of the landscape and environment
4 th	Provide well maintained community parks and open spaces	Ensure housing in the Borough is of good quality and affordable	Healthy lifestyles and well-being, including mental health
5 th	Support the development and delivery of appropriate housing in the Borough	Maintenance of the landscape and environment	Transport, travel and congestion

2.7 An additional ‘priorities’ survey, opened for 4 weeks in May 2023, residents were asked to rank from the top five priorities for 2022 (above) various aspects within each and then indicate their top three priorities they believe the council should focus on in the coming year.

2.8 The survey was publicised in local media and numerous times on social media during the 4 weeks. A total of 119 valid surveys were returned from the Community Panel, resulting in a response rate of 28%. A total of 156 surveys were received from the public resulting in a final figure of 275 valid surveys for analysis.

The results are below: -

Priority 1: Community Safety

Priority 2: Provide Well Maintained Community Parks and Open Spaces

Priority 3: Ensure Housing in the Borough is of Good Quality and Affordable

2.9 Taking the information on board, the priorities are therefore proposed as:

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

Appendix 2 details the above priorities and associated key deliverables.

3. **OUTCOMES**

REDDITCH BOROUGH COUNCIL
Executive Committee – 31st October 2023

- 3.1 To achieve the priorities, it is imperative we establish clear and meaningful outcomes for the key deliverables. Policy and Performance will support service managers and Heads of Service where applicable to agree outcomes. Progress will be shared within the Financial & Organisational Performance quarterly reports.

4. FUTURE

- 4.1 Following on from this refresh, a full review of the corporate plan will take place in autumn 2024. The outcome will see a Council Plan covering 2024-27 which will reflect the Strategic Priorities and key deliverables which will feed into the budget process, MTFP and service planning.

5. OPERATIONAL ISSUES

- 5.1 Operationally the organisation will be guided by the priorities and key deliverables, it will enable resources to be distributed effectively and efficiently within services and underpin the Medium-Term Financial Plan.
- 5.2 We will review our current partnerships and ensure that we are making the most of the strengths and opportunities. We will look, where possible, to combine efforts with partners in order to make a greater impact across all our priorities.
- 5.3 We will continue to invest in digital technologies in order to improve our customer experience and increase our organisational resilience by improving process, data, design, and effectiveness.

6. FINANCIAL IMPLICATIONS

- 6.1 The priorities identified are not dissimilar from those existing and documented in our current Council Plan. The customer/ resident remains firmly at the heart of everything we seek to deliver as we move forward. In the current financial circumstances resources will be directed to achieving the reviewed priorities.
- 6.2 The General Fund position could change based on the 22/23 outturns having full regard for the impact of the previous 2 years (in the process of closure). The present overspend position for 2023/4 is mitigated by the Utilities Reserve.
- 6.3 The Earmarked Reserves included at the start of 2023/24 includes £1.7m in a utilities reserve that reduces by £570k a year. Given the present situation it is likely that this will not be required in 24/5 or 25/6 and therefore being transferred to the General Fund. All other earmarked reserves will be reviewed as part of the MTFP Process.

REDDITCH BOROUGH COUNCIL
Executive Committee – 31st October 2023

7. LEGAL IMPLICATIONS

There are no legal implications arising directly from this report.

8. OTHER - IMPLICATIONS

Relevant Strategic Purpose

- 8.1 Having undertaken a refresh and review of the Council's strategic priorities this report provides an up-to-date view, direction and priorities for Redditch Borough Council.

Climate Change Implications

- 8.2 With the green thread running through the Council plan this will be considered in the any changes that are agreed. Climate change considerations will be incorporated into our decisions, and we aim to adapt to and mitigate climate change wherever possible.

Equalities and Diversity Implications

- 8.3 The strategic priorities set out in this report are all designed to be from the customers perspective, in order for their needs to be the driver for all that we do. When approved, the identified priorities will be published on the Council's website externally and internally via the Intranet/Orb.
- 8.4 There are no equality and diversity implications arising directly from this report; however, the customer focus referred to above is designed to understand the individual needs of our customers and as such empower officers to meet those needs, which would include specific issues relating to equality and diversity.

9. RISK MANAGEMENT

By setting the Council's strategic priorities the strategic direction will be clear to all within the Council alongside the communities we serve and both stakeholders and partners. As such this will support the management of risks identified around the delivery of the strategic purposes, robust decision making and the accuracy/effectiveness of performance data.

10. APPENDICES and BACKGROUND PAPERS

Appendix 1: Current [Redditch Council Plan](#)
[Appendix 2: Review of Council Plan Priorities 23/24](#)

REDDITCH BOROUGH COUNCIL
Executive Committee – 31st October 2023

11. REPORT SIGN OFF

Department	Name and Job Title	Date
All Portfolio Holders	Cllr Dormer (Planning, Economic Development, Commercialism & Partnerships) Cllr Court (Finance & Enabling) Cllr Harrison (Community Services & Regulatory Services) Cllr Clayton (Environmental Services) Cllr Beecham (Leisure) Cllr Warhurst (Housing & Procurement) Cllr Monaco (Climate Change)	
Lead Director / Head of Service	Sue Hanley (Interim CEO)	
Financial Services	Peter Carpenter - Interim Section 151	Please give the date they signed off the report here.
Legal Services	Please record the name of the relevant Officer in Legal Services who has signed off the report here.	Please give the date they signed off the report here.
Policy Team (if equalities implications apply)	Emily Payne – Policy & Performance Officer (Equalities)	Sept 23
Climate Change Team (if climate change implications apply)	If applicable, please record the name of the relevant Officer in the Climate Change team who has signed off the report here.	

Appendix 1: Existing Council Plan Priorities 2020-24

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

Strategic Purposes

Run & grow a successful business

Finding somewhere to live

Aspiration, work & financial independence

Living independent, active & healthy lives

Communities which are safe, well maintained & **green**

A **green thread** runs throughout our purposes & priorities

Community Priorities

Economic Development & Regeneration

- Supporting businesses to start and grow within the Borough
- Regenerating our Town and District Centres

Housing Growth

- Supporting the delivery of appropriate housing for the Borough

Skills

- Supporting young people to gain the skills they need
- Working with businesses to develop skills for the future

Improved Health & Wellbeing

- Working with partners, including Rubicon Leisure, to increase activity levels in the Borough

Community Safety & Anti-Social Behaviour

- Working with partners to reduce crime and target the causes of anti-social behaviour across the Borough

Organisational Priorities

Financial Stability

- Produce & deliver sustainable financial plans
- Improved commerciality; maximising every opportunity to generate income, including review of fees & charges
- Undertake effective contract management
- Manage our assets to get the best outcomes for our residents
- Make financially viable strategic acquisitions & investments

Sustainability

- Review alternative delivery models
- Exploit digital technologies, enabling more automation of services
- Review services to understand how we can adapt to climate change

High Quality Services

- Enable greater digital access to our services; allowing customers to do things online when they want to, 24/7
- Conduct regular engagement with our communities
- Ensure that all in need get the appropriate help and support

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Appendix 2: Review of Council Plan Priorities 2023/24

2023/24 Top 4 Priorities:

Housing
Parks and Green Spaces
Economy and Regeneration
Community Safety

Timeframes (financial years):

Short term (2023-2024)**Short to medium term (2023-2025)****Medium to long term (2024-2026)**

Housing - Short term priorities	
1	Completion of 19 new Council homes at Edgeworth Close. Planning permission obtained and work to commence on 6 new Council homes at Loxley Close.
2	Embed new Housing Policies and improve customer response times
3	Seek to reduce long term and high capital cost voids to enable a quicker turnaround of properties
4	Work with HOW college, construction department to undertake a VOID for learning/development processes

Housing – Medium to long term priorities	
1	Identify existing properties for regeneration or additional land sites for the development of new council housing
2	Develop and build new council housing at agreed development sites to achieve 230 new homes by 2030
3	Delivery of the Housing Capital Investment Programme
4	Delivery of improvements to increase energy efficiency of council housing stock to ensure all properties reach EPC C by 2030
5	Skills/Employment opportunity - involvement of the HOW college, construction department to assist in a project to build a new home and carry out further VOIDs works

Parks & Green Spaces - Short term priorities	
1	Review grass cutting arrangements to prioritise footpaths and green areas within and connecting the borough
2	Review mechanical street sweeping and weed killing arrangements, to ensure there is a consistent, improved quality standard across the Borough.
3	Creation of an accessible wood carve sculpture trail in Morton Stanley Park, including working with the on-site café to produce trail packs

Appendix 2: Review of Council Plan Priorities 2023/24

Parks & Green Spaces – Short/Medium term priorities	
1	Establish and pilot a new model/approach for event delivery that allows local organisations, businesses, and communities to deliver programmes of events and activities supported by the Council.
2	Focus will continue to deliver the leisure strategy with particular emphasis, in the short term on recommendation 8 ' <i>Conduct a detailed assessment of the play value, quality, and accessibility of equipped play spaces across the Borough.</i> ' and start to address any issues identified via the assessments.
3	The leisure strategy recommendations will form the basis of the short/medium term focus (link to leisure strategy)

Parks & Green Spaces Medium to long term priorities	
1	Management plans reviews of the councils parks and green spaces
2	Carry out a natural capital assessment of the value of the Borough's parks and open spaces.
3	Develop a plan to identify priorities for delivering further carbon capture and natural capital gains.
4	Continue to focus on delivery of ALL recommendations as set out in the leisure strategy which continues from the short/medium term focus (link to leisure strategy)

Parks & Green Spaces/Community Safety & Regeneration Short term priorities	
1	ReNEW (Rediscover Northeast Worcestershire) activities : creative community grants distribution, creative digital tourism commission, £1.1m funding applications, branded participation campaign
2	Creative People and Places community projects
3	Bring Playing Pitch and Built Leisure Facility Strategies to Council for endorsement forward plan
4	Management and delivery of Holiday Activity and Food, disability short breaks and multiple health intervention programmes
5	Complete phase 1 of the new cemetery project

Parks & Green Spaces/Community Safety & Regeneration Medium to long term priorities	
1	Completion of the new Cemetery site
2	Renegotiate the current agreement with Worcestershire County Council for the work conducted by RBC to the landscaping along the highway network on behalf of the County Council. To ensure that we are paid the correct amount and to agree standards of maintenance that improve visibility and community Safety.
3	Submit & develop a 3-year capital bid / programme to enhance estate areas by removal of trees and shrubs and re landscaping of areas to improve visibility and community safety

Appendix 2: Review of Council Plan Priorities 2023/24

Economy and Regeneration - Short term priorities	
1	Council will play an active role in shaping the redevelopment of the train station and public realm improvements at Unicorn Hill and Church Green. Town Hall hub will be finalised, and the redevelopment will commence at the Grove Street Police Station site together with the plaza at Market Place
2	Delivery of a "worry free day out" in Redditch town centre through capital build of Changing Places Disability Toilet Facilities in Kingfisher Shopping Centre
3	Invite Executive Committee to consider a reviewed Enforcement Policy
4	Implement the Enforcement Services business case if endorsed by Executive Committee

Economy and Regeneration – Medium to long term priorities	
1	Consider all options for redevelopment of Winyates, Matchborough and Woodrow district centres, including all funding options

Community Safety - Short term priorities	
1	Deliver crime prevention initiatives including Town Centre Public Spaces Protection Order, designing out crime housing estate improvements and enhanced youth support projects
2	Review and promote the CCTV re-deployable camera protocol and investigate a new camera at Arrow Valley Park
3	Improve planning and environmental enforcement

Community Safety – Medium to long term priorities	
1	Implement Safer Streets 5 Neighbourhood Crime initiative
2	Implement new and updated requirements under the Governments ASB Action Plan and other crime prevention duties
3	Actively embed crime prevention and community safety activities across all Council services
4	Seek to make wider improvements to enforcement activities across the council

Value for Money - Short term priorities	
1	Prioritise a review of alternative models of delivery for shop mobility and Dial A Ride to achieve efficiencies
2	Extending chargeable garden waste services to residents across the borough

Value for Money – Medium to long term priorities	
1	Reviewing contracted work to ensure costing are correct and the standards of work are met
2	Continue to work closely with the other Worcestershire Districts and County Council to deliver the requirements of the Environment Act with regard to waste collection and disposal services once the Government

Appendix 2: Review of Council Plan Priorities 2023/24

	announce the outcome of the consistency consultations and the terms of the secondary legislation due late 2024.
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REDDITCH BOROUGH COUNCIL**EXECUTIVE COMMITTEE**

31st October 2023

MEDIUM TERM FINANCIAL PLAN 2024/5 TO 2026/7 – Tranche 1

Relevant Portfolio Holder	Cllr. Luke Court, Finance and Enabling Portfolio Holder
Portfolio Holder Consulted	Yes
Relevant Head of Service	Michelle Howell
Report Author	Job Title: Head of Finance & Customer Services email:michelle.howell@bromsgroveandredditch.gov.uk Contact Tel:
Wards Affected	N/A
Ward Councillor(s) consulted	N/A
Relevant Strategic Purpose(s)	All
Non-Key Decision	
If you have any questions about this report, please contact the report author in advance of the meeting.	

1. SUMMARY OF PROPOSALS

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

2. RECOMMENDATIONS**Executive are asked to Resolve that:**

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

REDDITCH BOROUGH COUNCIL**EXECUTIVE COMMITTEE**

31st October 2023

Executive Recommend to Council that:

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

3. Background**Introduction**

- 3.1 The Council sets a 3-year Medium Term Financial Plan every year, with the final Council Tax Resolution being approved by Council in February. This year's process will be more difficult due to the following factors:
 - Starting the process with an initial small deficit amount from the 2023/24 MTFP.
 - The present cost of living crisis.
 - The fact that the Council is still to close its 2020/21 financial year and the ongoing cross sector issues in relation to Audit which are set out in the wider Finance Report.
 - The movement of the Government to funding projects for specific outcomes and the movement of this from a bidding process to an "allocations" process.
 - The time limited nature of these funds and the pressure this puts on other deliverables.
 - Loss of key personnel, present vacancies rates, and staff retention – linked to the Workforce Strategy.
 - Business Rates and Council Tax Income – and associated collection rates and reliefs linked to the "cost of living" crisis and C-19 grants working their way through our system.
 - Inflation still not reducing as quickly as Government and Financial Market predictions.

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

- Having an initial Tranche which seeks to close as much of the deficit as possible using information known as at the end of September and seeking approval for those savings to be implemented at Council in January,
 - Having a second Tranche after the Christmas break, for which approval will be sought in February, that takes account of the Local Government Settlement whose final detail will not be known until early January.
- 3.2 This report will set out:
 - The starting position for the 2023/24 MTFP.

REDDITCH BOROUGH COUNCIL**EXECUTIVE COMMITTEE**

31st October 2023

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

The Starting Position for the 2024/25 MTFP

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

REDDITCH BOROUGH COUNCIL

EXECUTIVE COMMITTEE

31st October 2023

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

Table 1 – Opening MTFP Position

The emerging national picture including expected Settlement Dates

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

REDDITCH BOROUGH COUNCIL**EXECUTIVE COMMITTEE**

31st October 2023

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

REDDITCH BOROUGH COUNCIL**EXECUTIVE COMMITTEE**

31st October 2023

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

- Initial Tranche 1 Options published – 24th October
- Executive discuss initial options – 31st October.
- Chancellors Statement – 22nd November
- Tranche 1 approved sought by Executive 5th December/Council 29th January
- Provisional Local Government Settlement – Late December
- Final Local Government Settlement – Mid January (at the earliest)
- Tranche 2 options ready – Late January
- Tranche 2 options presented to Executive – 6th February
- Full Budget approved by Council – 26th February

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

Council Strategic Priorities

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

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

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

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

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

REDDITCH BOROUGH COUNCIL**EXECUTIVE COMMITTEE**

31st October 2023

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

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

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

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

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

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

Strategic Approach

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

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

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

REDDITCH BOROUGH COUNCIL**EXECUTIVE COMMITTEE**

31st October 2023

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

The Council's Base Assumptions including Inflation and Grants

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

REDDITCH BOROUGH COUNCIL**EXECUTIVE COMMITTEE**

31st October 2023

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

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

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

3.25 There are significant pressures mounting on the Council.

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

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

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Service Adjustments					
Reduction in Benefits Overpayments Target			200	200	200
Use of HVO Fuel by 100% of Fleet			20	20	20
Increase in HR Establishment			10	10	10
PRA Housing Licence Costs			15	15	15
Planning Enforcement through WRS			31	31	31
Garden Waste Service			20	-27	-56
Interest Charges on Updated Capital Programme			82	102	121
MRP Increases on Capital Programme			22	140	153

Table 2 Departmental Pressures

- There is presently a target of £500k for the reclaiming of Benefit overpayments. We now have more accurate information and processes which mean that initial payments are more accurate and the need for recovery of overpayments has diminished. Over the past 2 years the Council has recovered under half of this amount (with many linked to Universal Credit payments) and so it is prudent to reduce this amount to £300k.
- The Government has still not provided guidance on Waste delivery. The Council has a diesel fleet which could use HVO fuel would reduced the Carbon footprint of the fleet and the Council significantly. With alternatives to Diesel (Electric and Hydrogen powered vehicles) being extremely expensive with vehicles 2 to 4 times more expensive than existing vehicles it would be prudent to ensure the fleet used HVO fuel, significantly reducing the Council's carbon footprint. However, HVO fuel at the moment is significantly more expensive than diesel and this would cost an additional £64k a year. The Councils Carbon pledge is to move to this position over time so a £20k increase in budget allows for, prices dependent a 30% use of this fuel and an estimated savings of 154 tonnes of greenhouse gases from the fleet.
- There is the new requirement for the monitoring of the Private Housing Sector. There is a capital bid of £30k for software to undertake this. The ongoing licensing costs are £15k a year.
- The present pilot scheme on planning enforcement being delivered by Worcester Regulatory Services is regularised as part of the budget at an ongoing cost of £31k a year.
- Councils have a discretionary duty to provide a Garden Waste service, for which a charge can be made to the resident. This proposal sets up a Redditch based service to build on service demand. The cost of the service to the resident would be £60 a year with a £20 initial setup cost.
- The Capital section sets out new items and changes to the Capital programme. These will be addressed in that section. However, there are ongoing additional revenue costs of those schemes that amount to £60k for interest charges and £119k for Minimum Revenue Provision requirements.

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- 3.29 These departmental changes result in an overall £384k pressure in the 2024/5 financial year reducing to a deficit of £124k and then £103k in the following 2 years. The whole revenue budget is summarised in the table on the following page.
- 3.30 To meet strategic priorities, the Council requires more funding. In reviewing the possible areas of savings set out in Appendix A, it was agreed that all need to be assessed as part of the 2024/5 MTFP process although the following three should be prioritised so that their impact could be possibly included in Tranche 2 of the budget:
- Recharges
 - Debt costs – given the slippage in the Capital Programme.
 - Business Rates Re-baselining.

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Redditch Position Statement				
	2023/24	2024/25	2025/26	2026/27
	£000	£000	£000	£000
Base Budget Position 22/23 MTFP				
Expenditure	10,290	10,428	10,661	10,661
Funding	-9,341	-9,595	-9,621	-9,621
Net	949	833	1,040	1,040
Revised Gap	949	833	1,040	1,040
Phase 1 Savings 2023/24 MTFP	-1,529	-1,849	-2,221	-2,221
Revised Position	-580	-1,016	-1,181	-1,181
Phase 1 Pressures 2023/24 MTFP	2,319	2,324	2,446	2,446
Phase 1 2023/24 MTFP Position	1,739	1,308	1,265	1,265
Local Government Settlement	-934	-700	-700	-700
Additional Savings (Phase 2)	-1060	-1060	-1060	-1060
Additional Pressures - Phase 2	566	519	432	432
Final 2023/24 MTFP Position	311	67	-63	-63
Known Changes				
23/4 Pay Award - 5% More than planned		575	575	575
Utilities Increases running at 60% - 40% Savings		-228	-228	-228
Existing Inflation Budget (unallocated)		-269	-274	-274
Inflation on Contracts - additional 5%		125	125	125
Additional 1% on 24/5 Pay Award - to 3%		100	100	100
Additional 2% pay Award for 2026/7				200
7% addition on Fees and charges		-238	-241	-243
Draft Opening Position 24/25	311	132	-6	192
Possible Adjustments				
Quarter 1 23/4 Overspend position	557			
Use of 23/4 Utilities Reserve	-557			
2% Council Tax 2025/6			-144	-144
2% Council Tax 2026/7				-147
Year 2 Fees and Charges Increase at 2%			-69	-70.5
Year 3 Fees and Charges Increase at 2%				-73.5
Government Grant at 23/4 Levels		-148	-148	-148
Draft Opening Position	311	-16	-367	-391
Service Adjustments				
Reduction in Benefits Overpayments Target		200	200	200
Use of HVO Fuel by 100% of Fleet		20	20	20
Increase in HR Establishment		10	10	10
PRA Housing Licence Costs		15	15	15
Planning Enforcement through WRS		31	31	31
Garden Waste Service		20	-27	-56
Interest Charges on Updated Capital Programme		82	102	121
MRP Increases on Capital Programme		22	140	153
Revised Opening Position	311	384	124	103

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

- 3.31 The section, looks at the impact of proposed Fees and Charges increases for the 2024/25 Financial year. These increases are shown in detail by service in the Fees and Charges Report which is shown as Appendix C. The table below highlights the possible increase of income if 7% was applied across the board. The 7% has been applied to Contributions and Fees and Charges

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budgets and not on SLA Income or lifeline, where charges are set statutorily, and charges across more than one area.

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

Table 4 Fees and Charges Increases at 7%

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

Impact on Reserves

- 3.33 The existing 23/24 MTFP saw general fund balances reduce by £315k over the three year period as the original plan moved the Council towards sustainability. In the 2023/4 budget, the Council was prudent and reviewed all its earmarked Reserves and reallocated a substantial amount to the General Fund and also a newly formed Utilities Reserve due to the significant pressure on budgets in that area. As we have moved into 2023/4 there have been pressures, although they have been due to staffing and the 2023/4 allocation of the Utilities Reserve has been used to mitigate these. Years 2 and 3 of this reserve are not required and have been transferred to the General Fund to bolster its position.
- 3.34 The projected 2024/5 to 2026/7 position, at Tranche 1, has £862k of pressures to mitigate. If alternatives are not found in Tranche 2 then the General Fund will be required to support this deficit. Presently the general Fund sits at a value of £3.349m (assuming that it is required to fund this shortfall) at the 31st March 2017. This sum is approximately 6.2% of gross expenditure and above the 5% benchmark quoted by the Government a being a minimum requirement. If Housing benefit payments, which are passported through the Council are ignored than this percentage rises to 10.2% of gross expenditure.
- 3.35 The analysis in Table 5 sets out the effects on Council General Fund and Earmarked Reserves. Full detail is set out in Appendix D

Reserves Position	2023/24	2024/25	2025/26	2026/27
General Fund Opening Position	2,686	2,575	3,331	3,207
General Fund Changes	-111	756	-124	-103
General Fund Closing Position	2,575	3,331	3,207	3,103
Earmarked Reserves	5,242	4,658	4,088	4,088

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Table 5 Reserves Position

- In 2023/4
 - We start with £2.686m in the General Fund Reserve.
 - £200k will be moved into the it from the Rates Reserve
 - £311k was already being used to subsidise the base budget
 - This results in a closing 23/4 position of £2.575m
- In 2024/5
 - We start with £2.575m
 - We propose to transfer years 2 and 3 of the utilities reserve in as the view is that this is now not required - £1.140m.
 - There is a £384k deficit figure that will need funding.
 - This results in a closing 24/5 position of £3.331m
- In 2025/6
 - the opening position is £3.331m
 - The present draft budget is a deficit of £124k which will be transferred from the G/F.
 - This results in a closing 25/6 position of £3.207m

Capital Programme

- 3.36 The Council over the past number of years has not spent its capital programme allocations in year. A review has been carried out of
- All schemes that have not started (both from 22/23 and from previous years)
 - Schemes that have started
- To assess deliverability and links to revised strategic priorities.
- 3.37 Present rationale is for any scheme not yet started (unless grant or S106 funded) to rebid for funds as part of the 2024/25 budget process. There will be the need to add items to the capital programme to include sums for:
- ICT hardware (such as laptops, etc)
 - Property Maintenance budgets (as minimal and significant work is required to ensure energy efficiency compliance).
- 3.38 The priority in capital terms is for the Council to spend its grant funding. It has the following:
- Towns Funding of £17.2m
 - UK Shared Prosperity Funding of £2.4m

This funding is time limited and must all be spent by 2026 (with UKSPF being 2025). Therefore, there is a question over what resources would be available to manage any significant capital spend above these schemes.

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- 3.39 Appendix E sets out the present capital programme as agreed at Council in February.
- 3.40 The table below highlights additional Capital Programme bids, and incorporates bids approved in the Quarter 1 financial monitoring for approval. The revenue budget takes account of these additional costs. Full descriptions are set out in the Savings Proposal document.

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

Table 6 – Capital Programme Changes

- 3.41 The following table summarised the Play Area requirements

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

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

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

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

3.44 The core risks of implementation

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

Robustness Statement

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

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

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

3.47 The MTFP highlights that the current financial position is untenable without some form of intervention. Whilst a balanced budget for 2023/24 was approved with the use of reserves and balances in February 2023, the Council is currently forecasting a £0.5m overspend in 2023/24 due to the additional demands placed on it due to the provisional pay award, which in turn is utilising reserves balances to fund these pressures.

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

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

Tranche 1 Feedback

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

Savings Proposals and MTFP Published	24 th October 2023
Budget Scrutiny Committee	30 th October 2023
Executive	31 st October 2023
Feedback Closing Date	4 th December 2023
Executive	5 th December 2023
Council	29 th January 2024

Table 8 Consultation Timetable

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

4. IMPLICATIONS**Financial Implications**

- 4.1 Financial implications are set out in section 3.

Legal Implications

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

Service / Operational Implications

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

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Customer / Equalities and Diversity Implications

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

5. RISK MANAGEMENT

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

6. APPENDICES

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

6. BACKGROUND PAPERS

None.

7. KEY

None

Appendix A

REDDITCH BOROUGH COUNCIL

Medium Term Financial Plan 2024/25

Tranche One

Savings Proposal Document

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Overview

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

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

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

Redditch

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

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

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

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

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

The Council has delivered the following



Key initiatives being delivered in 2023/24 include:

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

Outcomes delivered include

Outcomes

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

Redditch

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

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



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

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

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

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

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

2024/25 Budget Process

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

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

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

Tranche 1	
Consultation Start Date	24 th October 2023
Budget Scrutiny Committee	30 th October 2023
Executive	31 st October 2023
Consultation Closing Date	4 th December 2023
Executive	5 th December 2023
Council	29 th January 2024

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

Redditch has the following Strategic Purposes:

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

The Green Thread runs through the Council Plan

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

Following consultation, the Council’s priorities are proposed as:

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

Council Service Areas

Business Transformation & Organisational Development

This service area covers the following Services:

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

Information Communication and Technology - The different areas of ICT include

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

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

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

Chief Executive

The Chief Executive's Unit comprises Strategic Partnerships (facilitating partnership working across the Borough to ensure more effective outcomes for people), Communications and Print and PA / Directorate Support (which provides administrative support to the Leader, Corporate Management Team and Mayor (including post room)).

Corporate Financing

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

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

Community and Housing General Fund Services

This service area covers the following Services:

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

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

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

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

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

NEW Lifeline is a telecare and assistive technology alarm service available 24 Hours per day, 365 days per year to any vulnerable person living within the Borough. Services include a pull cord/pendant to summon assistance, bed and fire alarm sensors, support for residents with dementia.

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

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

Environmental Services

This service area covers the following Services:

Environment

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

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

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

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

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

Housing Property

The team manages Redditch Borough Councils retained housing stock of approximately 5800 properties delivering a responsive repairs and maintenance service, void repairs and refurbishment and installations of equipment and adaptations.

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

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

Financial and Customer Services

This service area covers the following functions:

Finance

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

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

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

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

Revenues Services

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

Benefit Services

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

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

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

Customer Services

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

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

Legal, Democratic and Property Services

This service area covers the following Services:

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

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

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

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

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

The Team provides support both for active procurements across the organisations at all stages of a procurement and additionally provides advice on procurement strategy more generally. The Team also provides support with contract

management, assisting teams in ensuring that contractors deliver what has been procured to the correct standards, at the correct time and at the right price.

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

Electoral Services manage and deliver elections and electoral administration

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

Planning, Regeneration & Leisure Services

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

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

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

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

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

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

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

Regulatory Services

Worcestershire Regulatory Services (WRS) is the shared Environmental Health and Licensing service governed by a Joint Board, making it part of the six Worcestershire

District Councils, with Bromsgrove District Council as the host authority. We provide all the traditional environmental health and licensing regulatory services for the six Worcestershire District Councils to include health & safety for commercial premises, food hygiene inspections, environmental protection (nuisance, contaminated land, air quality, private water supplies and industrial permitting) as well as administration of the licensing regime for taxi's, drivers, pubs, nightclubs, pet shops, animal boarding, stables, zoos and street trading. In addition we provide some environmental health and licensing services and associated services under contract or agreement for other local authorities in and outside Worcestershire.

Overall Financial Position

Redditch Position Statement				
	2023/24	2024/25	2025/26	2026/27
	£000	£000	£000	£000
Base Budget Position 22/23 MTFP				
Expenditure	10,290	10,428	10,661	10,661
Funding	-9,341	-9,595	-9,621	-9,621
Net	949	833	1,040	1,040
Revised Gap	949	833	1,040	1,040
Phase 1 Savings 2023/24 MTFP	-1,529	-1,849	-2,221	-2,221
Revised Position	-580	-1,016	-1,181	-1,181
Phase 1 Pressures 2023/24 MTFP	2,319	2,324	2,446	2,446
Phase 1 2023/24 MTFP Position	1,739	1,308	1,265	1,265
Local Government Settlement	-934	-700	-700	-700
Additional Savings (Phase 2)	-1060	-1060	-1060	-1060
Additional Pressures - Phase 2	566	519	432	432
Final 2023/24 MTFP Position	311	67	-63	-63
Known Changes				
23/4 Pay Award - 5% More than planned		575	575	575
Utilities Increases running at 60% - 40% Savings		-228	-228	-228
Existing Inflation Budget (unallocated)		-269	-274	-274
Inflation on Contracts - additional 5%		125	125	125
Additional 1% on 24/5 Pay Award - to 3%		100	100	100
Additional 2% pay Award for 2026/7				200
7% addition on Fees and charges		-238	-241	-243
Draft Opening Position 24/25	311	132	-6	192
Possible Adjustments				
Quarter 1 23/4 Overspend position	557			
Use of 23/4 Utilities Reserve	-557			
2% Council Tax 2025/6			-144	-144
2% Council Tax 2026/7				-147
Year 2 Fees and Charges Increase at 2%			-69	-70.5
Year 3 Fees and Charges Increase at 2%				-73.5
Government Grant at 23/4 Levels		-148	-148	-148
Draft Opening Position	311	-16	-367	-391
Service Adjustments				
Reduction in Benefits Overpayments Target		200	200	200
Use of HVO Fuel by 100% of Fleet		20	20	20
Increase in HR Establishment		10	10	10
PRA Housing Licence Costs		15	15	15
Planning Enforcement through WRS		31	31	31
Garden Waste Service		20	-27	-56
Interest Charges on Updated Capital Programme		82	102	121
MRP Increases on Capital Programme		22	140	153
Revised Opening Position	311	384	124	103

Savings/Funding Proposals

Use of the Utilities Budget

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

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

Use of Existing Inflation Budgets

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

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

Increases to Fees and Charges

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

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

Increases to the Council Tax Base

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

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

Government Support Assumptions

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

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

Growth Proposals**2023/24 Pay Award**

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

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

Future Pay Awards

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

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

Contract Inflation

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

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

Benefits Overpayments

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

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

Use of HVO Fuel

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

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

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

Increase of Human Resources Establishment

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

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

Ongoing Licence Costs of Private Rental Housing System

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

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

Planning Enforcement through Worcester Regulatory Services

	2024/25	2025/26	2026/27
Existing Budget	0	0	0
Growth Proposal	31,000	31,000	31,000
Revised Budget	31,000	31,000	31,000

The present pilot scheme on planning enforcement being delivered by Worcester Regulatory Services is regularised as part of the budget at an ongoing cost of £31k a year.

Garden Waste Service

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

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

Increased MRP Costs due to Changes to the Capital Programme

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

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

Increased Interest Costs due to Changes to the Capital Programme

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

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

Capital Programme Proposals

Summary Position

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

Narrative

Lifeline

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

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

PRS Housing Scheme

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

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

Play Areas (Replacement of Surfaces)

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

AVCP – Parking Bays near Visitor Centre

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

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

AVCP – Car Park Extension 25 Spaces

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

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

Morton Stanley Park Footpaths

Additional pathway repairs in Morton Stanley Park.

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

Increased Buildings Maintenance Costs (non Town Hall)

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

Arrow County Park Visitor Centre Improvements

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

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

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

Consultation Feedback Form

BUDGET CONSULTATION FORM

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

People will be able to give their opinions by completing an online survey on the city council website by the 4th December 2023.

Hard copies can be requested by emailing the Finance Team at the Town Hall

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

The consultation will ask the following questions:

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

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

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

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

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

Are you?

- Male
- Female

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

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

Which of these age groups do you fall into?

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

What is your ethnic group?

A White

English/ Welsh/ Scottish/ Northern Irish/ British

Gypsy or Irish Traveller

Any other white background

B Mixed/ multiple ethnic groups

White and Black Caribbean

White and Black African

White and Asian

Any other mixed/ multiple ethnic background

C Asian/ Asian British

Indian

Pakistani

Bangladeshi

Chinese

Any other Asian background, write in

D Black/ African/ Caribbean/ Black British

African

Caribbean

Any other Black/ African/ Caribbean background

E Other ethnic group

Any other ethnic group

Do you consider yourself to have a disability?

Yes.....

No

Thank you for taking the time to complete this survey

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REDDITCH BOROUGH COUNCIL**EXECUTIVE COMMITTEE**

31st October 2023

Appendix B – Possible Savings Areas

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

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REDDITCH BOROUGH COUNCIL

Increase 0.07

Business Transformation & Organisational Development

Rounded to the nearest 10p.

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

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REDDITCH BOROUGH COUNCIL

Chief Executive

Roundings to the nearest 10p.

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

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

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

REDDITCH BOROUGH COUNCIL

Community Fees and Charges

Roundings to the nearest 10p.

COST CENTRES

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

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REDDITCH BOROUGH COUNCIL

Environmental

0

Roundings to the nearest 10p.

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

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

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

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

REDDITCH BOROUGH COUNCIL

Finance and Customer Services

Roundings to the nearest 10p.

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

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REDDITCH BOROUGH COUNCIL

HRA Services

Roundings to the nearest 10p.

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

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

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

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REDDITCH BOROUGH COUNCIL

Legal, Democratic and Property Services

Roundings to the nearest 10p.

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

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

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

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

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

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

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

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

Contact details for further information: Learningonline - Redditch 01527 524762

Email: learningonline@redditchbc.gov.uk

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

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REDDITCH BOROUGH COUNCIL

Planning, Regeneration & Leisure Services

BUILDING CONTROL - VAT AT 20%

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

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

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

Charges note

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

DEVELOPMENT MANAGEMENT

Pre Application Fee

Residential Development/ Development Site Area/Proposed Gross Floor Area

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

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

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

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

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

1.60

0.00%

0.00

1.60

10%

1.76

7%

1.90

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

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

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

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

Initial Fee	100.00	0.00%	0.00	100.00	5%	105.00	7%	112.40	
Annual Charge	70.00	0.00%	0.00	70.00	5%	73.50	7%	78.60	
B (4,301 - 33,000)									
Initial Fee	190.00	0.00%	0.00	190.00	5%	199.50	7%	213.50	
Annual Charge	180.00	0.00%	0.00	180.00	5%	189.00	7%	202.20	
C (33,001 - 87,000)									
Initial Fee	315.00	0.00%	0.00	315.00	5%	330.75	7%	353.90	
Annual Charge	295.00	0.00%	0.00	295.00	5%	309.75	7%	331.40	
D (87,001 - 125,000)									
Initial Fee	450.00	0.00%	0.00	450.00	5%	472.50	7%	505.60	
Annual Charge	320.00	0.00%	0.00	320.00	5%	336.00	7%	359.50	
E (125,001 & over)									
Initial Fee	635.00	0.00%	0.00	635.00	5%	666.75	7%	713.40	
Annual Charge	350.00	0.00%	0.00	350.00	5%	367.50	7%	393.20	
Property not subject to non-domestic rates will fall into Band A. Properties, which have not yet been constructed will fall into band C.									
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%	0.00	900.00	5%	945.00	7%	1,011.20	
Annual Charge	640.00	0.00%	0.00	640.00	5%	672.00	7%	719.00	
E(x2) (125,001 & over)									
Initial Fee	1,905.00	0.00%	0.00	1,905.00	5%	2,000.25	7%	2,140.30	
Annual Charge	1,050.00	0.00%	0.00	1,050.00	5%	1,102.50	7%	1,179.70	
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.									
Personal Licence	37.00	0.00%	0.00	37.00	5%	38.85	7%	41.60	
Temporary Event Notice (Per Notice)	21.00	0.00%	0.00	21.00	5%	22.05	7%	23.60	
Pavement Licence	100.00	0.00%	0.00	100.00	5%	105.00	7%	112.40	
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%	0.00	10.50	5%	11.03	7%	11.80	
Notification of change of name or address (holder of premises licence)	10.50	0.00%	0.00	10.50	5%	11.03	7%	11.80	
Application to vary the Designated Premises Supervisor	23.00	0.00%	0.00	23.00	5%	24.15	7%	25.80	
Application to transfer a premises licence	23.00	0.00%	0.00	23.00	5%	24.15	7%	25.80	
Interim authority notice following death etc. of licence holder	23.00	0.00%	0.00	23.00	5%	24.15	7%	25.80	
Application for making of a provisional statement	315.00	0.00%	0.00	315.00	5%	330.75	7%	353.90	
Application for copy of certificate or summary on theft, loss etc.	10.50	0.00%	0.00	10.50	5%	11.03	7%	11.80	
Notification of change of name or alteration of club rules	10.50	0.00%	0.00	10.50	5%	11.03	7%	11.80	
Change of relevant registered address of club	10.50	0.00%	0.00	10.50	5%	11.03	7%	11.80	
Temporary Event Notices	21.00	0.00%	0.00	21.00	5%	22.05	7%	23.60	
Application for copy of licence on theft, loss etc. of temporary event notice	10.50	0.00%	0.00	10.50	5%	11.03	7%	11.80	
Application for copy of licence on theft, loss etc. of personal licence	10.50	0.00%	0.00	10.50	5%	11.03	7%	11.80	
Notification of change of name or address (Personal Licence)	10.50	0.00%	0.00	10.50	5%	11.03	7%	11.80	
Notice of interest in any premises	21.00	0.00%	0.00	21.00	5%	22.05	7%	23.60	
Minor variation application	89.00	0.00%	0.00	89.00	5%	93.45	7%	100.00	
Should you need assistance in determining which level of fee you are required to pay, please contact the Worcestershire Regulatory Services Licensing Section on (01905) 822799 Alternatively email -wrsenquiries@worscrgservices.gov.uk In all cases, cheques must be made payable to 'Redditch Borough Council'									

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REDDITCH BOROUGH COUNCIL

EXECUTIVE COMMITTEE

31st October 2023

Appendix D – Reserves Position

	Balance at 31/3/21 £000	Transfers In 2021/22	Transfers out 2021/22	Balance at 31/3/22	Transfers In 2022/23	Transfers out 2022/23	Re-baseline 2022/23	Balance at 31/3/23	Transfers in 2023/24	Transfers out 2023/24	Balance at 31/3/24	Transfers in 2024/25	Transfers out 2024/25	Balance at 31/3/25	Transfers in 2025/26	Transfers out 2025/26	Balance at 31/3/26
General Fund	1,889	180		2,069		(967)	1,584	2,686	200	(311)	2,575	1,140	(384)	3,331		(124)	3,207
General Fund Earmarked Reserves:																	
Business Rate grants	0			0				0			0			0			0
Business Rates Retention Scheme	2,832			2,832			(1,500)	1,332	(200)		1,132			1,132			1,132
Support for Commercialism	0			0				0			0			0			0
Community Development	74			74				74			74			74			74
Community Safety	232			232				232			232			232			232
Corporate Services	149			149		(150)		(1)			(1)			(1)			(1)
Customer Services	93			93			(93)	0			0			0			0
Economic Growth	330			330				330			330			330			330
Electoral Services	49			49				49			49			49			49
Environmental Vehicles	29			29				29		(15)	14		(14)	0			0
Equalities	0			0				0			0			0			0
Equipment replacement	25			25			(25)	0			0			0			0
Financial Services	87			87				87			87			87			87
General Risk reserve	45			45			(45)	0			0			0			0
Housing Benefit Implementation	270			270			(130)	140			140			140			140
Housing Support	978			978				978			978			978			978
Land Charges	9			9				9			9			9			9
Land Drainage	129			129				129			129			129			129
Leisure	0			0				0			0			0			0
Mercury Emissions	0			0				0			0			0			0
Parks & Open spaces	8			8				8			8			8			8
Planning Services	516			516				516			516			516			516
Public Donations - Shop mobility	0			0				0			0			0			0
Sports Development	9			9				9			9			9			9
Town Centre	7			7				7			7			7			7
Warmer Homes	16			16				16			16			16			16
Transformational Growth	100			100				100			100			100			100
Pensions	200			200			(200)	0			0			0			0
Regeneration Income	273			273				273			273			273			273
Utilities Reserve							1,710	1,710		(570)	1,140	(1,140)		0			0
Covid-19 (General)	580	496	(135)	941			(941)	0			0			0			0
Covid- 19 Sales Fees and Charges	0	100		100			(100)	0			0			0			0
Covid-19 (Collection Fund)	4,433		(1,478)	2,955		(1,478)		1,478		(1,478)	0			0			0
Total General Fund	11,473	596	(1,613)	10,456	0	(1,628)	(1,324)	7,504	(200)	(2,063)	5,242	(1,140)	(14)	4,088	0	0	4,088

REDDITCH BOROUGH COUNCIL

EXECUTIVE COMMITTEE

31st October 2023

Appendix E – Existing Capital Programme

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

REDDITCH BOROUGH COUNCIL

EXECUTIVE COMMITTEE

31st October 2023

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

REDDITCH BOROUGH COUNCIL

EXECUTIVE COMMITTEE

31st October 2023

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

REDDITCH BOROUGH COUNCIL

EXECUTIVE COMMITTEE

31st October 2023

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

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