



# Executive Committee

Tue 31 Oct  
2023  
6.30 pm

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

**REDDITCH** BOROUGH COUNCIL

*making  
a  
difference*

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

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

Town Hall, Walter Stranz Square, Redditch, B98 8AH  
Tel: (01527) 64252 (Ext. 3072)  
e.mail: [jess.bayley-hill@bromsgroveandredditch.gov.uk](mailto:jess.bayley-hill@bromsgroveandredditch.gov.uk)

## **GUIDANCE ON FACE-TO-FACE MEETINGS**

---

Please note that this is a public meeting.

If you have any questions regarding the agenda or attached papers, please do not hesitate to contact the officer named above.

### **GUIDANCE FOR ELECTED MEMBERS ATTENDING MEETINGS IN PERSON**

Meeting attendees are encouraged not to attend the meeting if they have common cold symptoms or any of the following common symptoms of Covid-19 on the day of the meeting; a high temperature, a new and continuous cough or a loss of smell and / or taste.

### **PUBLIC ATTENDANCE AT MEETINGS**

Members of the public are encouraged not to attend a Committee if they have any of the following common symptoms of Covid-19 on the day of the meeting; a high temperature, a new and continuous cough or a loss of smell and / or taste.

### **Notes:**

Although this is a public meeting, there are circumstances when Council might have to move into closed session to consider exempt or confidential information. For agenda items that are exempt, the public are excluded.



# Executive

Tuesday, 31st October, 2023

6.30 pm

Committee Room 2 Town Hall

## Agenda

### Membership:

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

### 1. Apologies

### 2. Declarations of Interest

To invite Councillors to declare any Disclosable Pecuniary Interests and / or Other Disclosable Interests they may have in items on the agenda, and to confirm the nature of those interests.

### 3. Leader's Announcements

### 4. Garden Waste Service (Pages 5 - 16)

This report is due to be pre-scrutinised at a meeting of the Overview and Scrutiny Committee scheduled to take place on 26<sup>th</sup> October 2023. Any recommendations arising from that meeting will be recorded in a supplementary pack for the Executive Committee's consideration.

### 5. Annual refresh of Council Plan (Pages 17 - 28)

### 6. Finance Recovery Plan - Update (Pages 29 - 38)

### 7. Draft Council Tax Support Scheme 2024/25 (Pages 39 - 44)

### 8. Medium Term Financial Plan - Tranche 1 Budget including Fees and Charges (prior to consultation) (Pages 45 - 134)

### 9. Recommendation from the Audit, Governance and Standards Committee (Pages 135 - 136)

### 10. Overview and Scrutiny Committee (Pages 137 - 144)

## **11. Minutes / Referrals - Overview and Scrutiny Committee, Executive Panels etc.**

To receive and consider any outstanding minutes or referrals from the Overview and Scrutiny Committee, Executive Panels etc. since the last meeting of the Executive Committee, other than as detailed in the items above.

## **12. To consider any urgent business, details of which have been notified to the Head of Legal, Democratic and Property Services prior to the commencement of the meeting and which the Chair, by reason of special circumstances, considers to be of so urgent a nature that it cannot wait until the next meeting**

## **13. Exclusion of the Press and Public**

Should it be necessary, in the opinion of the Chief Executive, during the course of the meeting to consider excluding the public from the meeting on the grounds that exempt information is likely to be divulged, it may be necessary to move the following resolution:

“That, under S.100 (A) (4) of the Local Government Act 1972, the public be excluded from the meeting for the following matter(s) on the grounds that it/they involve(s) the likely disclosure of exempt information as defined in the relevant paragraphs (to be specified) of Part 1 of Schedule 12 (A) of the said Act”.

These paragraphs are as follows:

Subject to the “public interest” test, information relating to:

- Para 1 – any individual;
- Para 2 – the identity of any individual;
- Para 3 – financial or business affairs;
- Para 4 – labour relations matters;
- Para 5 – legal professional privilege;
- Para 6 – a notice, order or direction;
- Para 7 – the prevention, investigation or prosecution of crime;

and may need to be considered as ‘exempt’.

## **14. Minutes (Pages 145 - 170)**

**Executive**

31st October 2023

**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:

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

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

**Executive**

31st October 2023

**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.

## Executive

31st October 2023

---

- 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.**

## Executive

31st October 2023

---

- 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.

**Executive**31st October 2023

---

- 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

REDDITCH BOROUGH COUNCIL**Executive**

31st October 2023

2.10 Costs and potential Income Generation of operating a dedicated Garden Waste Vehicle in Redditch<sup>1</sup>:

Customers <sup>2</sup>	Price	Income	Staff Costs	Vehicle Costs	Expenditure	Nett financial impact
1800	£60.00	£108,000	£94,678	£51,385	£146,063	-£38,063
2000	£60.00	£120,000	£94,678	£51,385	£146,063	-£26,063
2200	£60.00	£132,000	£94,678	£51,385	£146,063	-£14,063
2400	£60.00	£144,000	£94,678	£51,385	£146,063	-£2,063
<b>2435 Break Even Point</b>	<b>£60.00</b>	<b>£146,100</b>	<b>£94,678</b>	<b>£51,385</b>	<b>£146,063</b>	<b>£37</b>
2600	£60.00	£156,000	£94,678	£51,385	£146,063	£9,937
2800	£60.00	£168,000	£94,678	£51,385	£146,063	£21,937
3000	£60.00	£180,000	£94,678	£51,385	£146,063	£33,937
<b>3100 Match current income</b>	<b>£60.00</b>	<b>£186,000</b>	<b>£94,678</b>	<b>£51,385</b>	<b>£146,063</b>	<b>£39,937</b>
3200	£60.00	£192,000	£94,678	£51,385	£146,063	£45,937
3400	£60.00	£204,000	£94,678	£51,385	£146,063	£57,937
3600	£60.00	£216,000	£94,678	£51,385	£146,063	£69,937
3800	£60.00	£228,000	£94,678	£51,385	£146,063	£81,937
4000	£60.00	£240,000	£94,678	£51,385	£146,063	£93,937
4200	£60.00	£252,000	£94,678	£51,385	£146,063	£105,937
4400	£60.00	£264,000	£94,678	£51,385	£146,063	£117,937
4600	£60.00	£276,000	£94,678	£51,385	£146,063	£129,937

<sup>1</sup> 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.

<sup>2</sup> 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.

**Executive**

31st October 2023

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 Service<sup>3</sup>:

<sup>3</sup> 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

**Executive**

31st October 2023

	2023/24 <sup>4</sup>	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:

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

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

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

# Executive

31st October 2023

## 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
	<b>100</b>		<b>80</b>		<b>62.5</b>		<b>67.5</b>		<b>62.5</b>

## Executive

31st October 2023

---

### 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 CO<sub>2</sub> 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 CO<sub>2</sub> per year using a Diesel fuelled vehicle.
- 7.3. This can be offset by the use of HVO<sup>5</sup> 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 CO<sub>2</sub> 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

---

<sup>5</sup> Hydrotreated Vegetable Oil

**Executive**

31st October 2023

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**

<b>Department</b>	<b>Name and Job Title</b>	<b>Date</b>
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.

This page is intentionally left blank

**REDDITCH BOROUGH COUNCIL**  
Executive Committee – 31<sup>st</sup> October 2023

**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

**REDDITCH BOROUGH COUNCIL**  
**Executive Committee – 31<sup>st</sup> October 2023**

---

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:

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

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 – 31<sup>st</sup> October 2023**

Top 5 Ranked Priorities	2022	2021	2020
1 <sup>st</sup>	<b>Community safety</b>	Community safety	Community safety
2 <sup>nd</sup>	<b>Ensure housing in the Borough is of good quality and affordable</b>	Provide well maintained community parks and open spaces	Local economic development and employment
3 <sup>rd</sup>	<b>Healthy lifestyles and well-being, including mental health</b>	Healthy lifestyles and well-being, including mental health	Maintenance of the landscape and environment
4 <sup>th</sup>	<b>Provide well maintained community parks and open spaces</b>	Ensure housing in the Borough is of good quality and affordable	Healthy lifestyles and well-being, including mental health
5 <sup>th</sup>	<b>Support the development and delivery of appropriate housing in the Borough</b>	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 – 31<sup>st</sup> 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 – 31<sup>st</sup> 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 – 31<sup>st</sup> 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

This page is intentionally left blank

**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)**

<b>Housing - Short term priorities</b>	
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

<b>Housing – Medium to long term priorities</b>	
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

<b>Parks &amp; Green Spaces - Short term priorities</b>	
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**

<b>Parks &amp; Green Spaces – Short/Medium term priorities</b>	
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)

<b>Parks &amp; Green Spaces Medium to long term priorities</b>	
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)

<b>Parks &amp; Green Spaces/Community Safety &amp; Regeneration Short term priorities</b>	
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

<b>Parks &amp; Green Spaces/Community Safety &amp; Regeneration Medium to long term priorities</b>	
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**

<b>Economy and Regeneration - Short term priorities</b>	
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

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

<b>Community Safety - Short term priorities</b>	
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

<b>Community Safety – Medium to long term priorities</b>	
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

<b>Value for Money - Short term priorities</b>	
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

<b>Value for Money – Medium to long term priorities</b>	
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.
--	---

**REDDITCH BOROUGH COUNCIL****Executive 31<sup>st</sup> October 2023****Financial Recovery Plan**

Relevant Portfolio Holder	Councillor 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: 0152764252
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**

The purpose of this report is to set out the processes the Council has 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 C-19 pandemic period. This follows on from a report presented on the 14<sup>th</sup> September 2022 and also the discussions over the S24 Statutory Recommendations that took place in Audit, Governance & Standards Committee, Executive and Council in November and December 2022.

**2. RECOMMENDATIONS**

**Executive are asked to Resolve that:**

- Progress made on the financial recovery be noted including:
  - Delivery of the Statutory Accounts
  - Delivery of Statutory Financial Returns
  - Improvements in the Control Environment
- 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.

**3. KEY ISSUES****Financial Position**

**REDDITCH BOROUGH COUNCIL****Executive 31<sup>st</sup> October 2023**

- 3.1 The Council implemented a new financial system in February 2021. The existing financial system was at the end of its useful life and would not deliver process improvements required to move the Council forward. This implementation has not been smooth and has led to a deterioration of the Council's financial position. This has included:
- Non completion of the 2020/21, and 2021/22 Accounts.
  - Non delivery of monitoring information during the 2021/22 financial year.
  - Non delivery of Government financial returns.
  - Incomplete take-up of the new system by both Finance and Service Users.
  - Loss of key financial staff.
- 3.2 A finance recovery programme was put in place from April 2022 to start to rectify the situation. This was reported through to Executive in September 2022.
- 3.3 These issues build on comments from the External Auditors relating to 2019/20 accounts, which were only approved in the fall of 2021 and the subsequent issuing of the S24 Recommendation on the 31<sup>st</sup> October 2022 due to non-delivery of the 2020/21 Statement of Accounts. Comments on the 2019/20 accounts highlighted issues on working papers were highlighted as a significant issue.
- 3.4 Audit, Governance and Standards Committee, Executive and then Council debated the S24 Recommendation and the Draft 2020/21 External Audit Report in November and December 2022. The outcome of Council was that:
- the Section 24 Statutory Recommendation be accepted, and that Council review the recommendation, endorse the actions included in the management responses which form the rectification process required as per legislation and
  - the Audit, Standards and Governance Committee would increase the frequency of their meetings to monitor the situation until the accounts were up to date.
- 3.5 And in terms of the 6 Key Recommendations and 13 Performance recommendations in the draft External Audit Report for 2020/21 that
- the 6 Key Recommendations and 13 Improvement Recommendations within this report be agreed.
  - Council agree that the Management Actions contained within this report will rectify these issues
- 3.6 The Council continue to move forward with the rectification processes and in particular:
- A Peer Challenge took place in early March, which was a joint review with Bromsgrove. This "finance action plan" meets the Peer Challenge's recommendations.
  - That Audit, Governance and Standards Committee as a standing agenda item review progress against the Audit recommendations, and national and local deadlines.

**Rectification Process**

**REDDITCH BOROUGH COUNCIL****Executive 31<sup>st</sup> October 2023**

- 3.7 The Reports presented to Council in December set out the Management Action Plans in place to rectify the issues set out in the S24 Recommendations and the draft 2020/21 External Audit Report. These are also set out in the Peer Review report Appendix G. This report now concentrated on movement since those formal responses.
- 3.8 Movement since the last finance recovery report on the 12<sup>th</sup> July 2023 has included:
- A draft Outturn Report for 2022/23 has been presented to Executive.
  - The draft 2022/23 Revenue Outturn Estimates have been presented to DLUHC.
  - The draft 2022/23 Capital Outturn Estimates have been presented to DLUHC.
  - A Quarter 1 Finance and Performance Report 2023/24 has been presented to Executive.
  - Joint work has continued with External Audit on providing evidence of control balances at the time of the transfer from eFin to TechOne on the 8<sup>th</sup> February 2021. External Audit have validation routines for the in year 2020/21 financial year and are in the process of reviewing this data. However, the Council are still to provide the Period 0 data. As part of this process, the Council has extended the eFin contract for three years to comply with legislation and allow the period 0 data to be extracted.
  - The 2021/22 Housing Benefits Audit has been signed off.
  - Financial Awareness Training with Managers has taken place.
  - Budget Management Training for Managers (including use of TechOne) has taken place.
  - Monthly Accounts Payable Training takes place.
  - We have engaged a Head of Management Accountancy on the 20<sup>th</sup> September and 2 temporary Technical Accountants will start by the end of September.
  - The Council upgrade TechOne to the latest version in July 2023.
  - The Financial Compliance Report, setting out movement in the financial recovery plan, has been reviewed by Audit, Governance and Standards Committee in July and September 2023.
- 3.9 In terms of closure work, the following actions have taken place/been agreed with our External Auditors:
- Closure 2020/21
    - Agreement of Treatment of Take on Balances – This was expected to be completed by July, but joint work is still being undertaken by the Council and External Auditors to validate these balances.
    - Provision of Draft 2020/21 Accounts to Audit (to begin Audit) July 23. This is dependent on the External Auditors confirmation that they have approved both Council's take-on balances work. The auditors are having issues in how they need to test the transactional data due to their "normal" models not working on our data. Some transactional testing and data extraction has taken place in August but this has been limited due to issues with the prime documentation held by the Council.
    - 2020/21 Audit – October to December 23 (estimated)
    - Sign Off of 20/21 Accounts - January 2023
  - Closure 2021/22

**REDDITCH BOROUGH COUNCIL****Executive 31<sup>st</sup> October 2023**

- Updated Outturn position – August 2023
  - Draft Accounts to Auditors December 2023 (prior to external Auditors sign off of 20/21 Accounts)
  - Audit of Accounts January to April 2024.
  - Sign off of the Accounts – May/June 2024 (will need to be completed by 31<sup>st</sup> March 2024 if the new requirements are enacted).
  - Closure 2022/23
    - Budget Manager Closure Training in March had 83 staff attending.
    - Provisional Outturn Report – Executive Report for 12th September 2023. This showed draft outturn and Reserves and Capital positions. This has enabled the 2022/23 Revenue Outturn and Capital Outturn Reports to be presented to DLUHC.
    - Draft 2022/23 Accounts to Audit – June 24 (following External Auditors sign off 21/22 Accounts)
    - Sign off of the Accounts – November 2024 (will need to be completed by 30<sup>th</sup> September 2024 if the new requirements are enacted)
- 3.10 A recovery programme action that is still causing concern is the replacing staff – due to Market shortages which are now more acute and driving up day rates. As per section 3.8 we are using temporary resource to cover a number of positions.
- 3.11 The July report set out reservations across the Sector from Councils, Auditors, the Financial Standards Authority (FSA), Public Sector Audit Appointments (PSAA) and DLUHC on the delays in the Audit of Statutory Council accounts. There are over 500 Audit Opinions still outstanding for English Councils for 2021/22 and earlier. Add to this the 424 Audits due to be completed by November 2023 for the 2022/23 financial year, and a severe impact can be seen on the sector. Both the PSAA and FSA have highlighted the following key issues to be resolved including:
- Having a Workforce Strategy that improves attractiveness and prestige in the local government and audit profession.
  - Identification of changes required to promote high standards and financial reporting and audit in the public interest.
  - Creating a roadmap securing sustainable reforms underpinned by an agreed vision and purpose of financial reporting and audit.
- 3.12 At the Local Government Conference in July and subsequently, DLUHC have stated that they are moving to rectify these backlogs by changing how audits are performed over the medium term. DLUHC are concerned that the most time should be spent on auditing more recent accounts, so scopes of audits will be reduced (still to be confirmed) however Auditors will still be expected to serve S114 and other Statutory Recommendations. The governments' view is that Audits will be given statutory deadlines for completion as follows:
- 2015/16 through to 2019/20 must be signed off by the 30<sup>th</sup> December 2023

**REDDITCH BOROUGH COUNCIL****Executive 31<sup>st</sup> October 2023**

- 2020/21 and 2021/22 by the 31<sup>st</sup> March 2024
- 2022/23 by the 30<sup>th</sup> September 2024

Looking at these proposed timescales there will be the requirement to speed up slightly the agreed timetable we have agreed with our External Auditor by circa 2 months to deliver to these new statutory timetables. These timescales are expected to be agreed in September 2023.

- 3.13 We have upgraded the TechOne system, moving from the present version which is 20b to 23a over the weekend of the 7<sup>th</sup> to 10<sup>th</sup> July. This upgrade has given access to more functionality and resolve a number of issues being experienced which have been resolved in later issues of TechOne. We have only been able to upgrade the system following the resolution of cash receipting issues and movement of this part of the solution to steady state running.
- 3.14 Progress on the following key financial and compliance indicators are reported monthly to CMT monthly and to both Audit Committees bi-monthly by the S151/Deputy 151 Officers. There is a requirement to report all finance deliverables as per the Recommendations of the Audit Task Group:
- **Budget**
    - Delivered by 11<sup>th</sup> March in preceding financial year – **delivered Feb 2023**
    - Council Tax Base – Yearly – **2023/24 delivered in January 2023**
    - Council Tax Resolution – **Yearly 2023/24 delivered in February 2023**
    - Council Tax Billing – Yearly (2 weeks before 1<sup>st</sup> DD is due to be taken) – **Bills distributed in March 2023**
  - **Closure**
    - Draft 2022/23 Accounts delivered by end of July in order for 22/23 RO forms to be delivered.
    - Draft 2020/21 Accounts to be delivered to Audit following validation of the data take on balances for which work is currently ongoing.
    - Audit Completed by December 2023 **but dependent on previous years being completed (see closure section)**
  - Government Returns
    - VAT – Monthly
      - **Still to be delivered for 20/21 – dependent on closure of accounts**
    - Revenue Outturn Reports –
      - **Still to be delivered for 20/21 and 2021/22 – dependent on closure of accounts**
      - **22/23 estimated return delivered in August 2023 to DLUHC**
    - Capital Outturn Reports
      - **Draft returns for 20/21 and 21/22 submitted 7<sup>th</sup> July 2023, however final version still to be delivered – dependent on closure of accounts**
      - **22/23 return delivered on 4<sup>th</sup> August 2023**
  - Quarterly Revenue Outturn Estimates

**REDDITCH BOROUGH COUNCIL****Executive 31<sup>st</sup> October 2023**

- **Quarters 1-3 22/23 delivered (have warnings from previous year as not delivered)**
  - **Quarter 1 23/24 delivered on 18<sup>th</sup> August 2023**
- Quarterly Capital Outturn Estimates
  - **Quarters 1-4 22/23 delivered (have warnings from previous year as not delivered)**
  - **Quarter 1 23/24 delivered on 21<sup>st</sup> July 2023**
- Quarterly Borrowing Return
  - **22/23 Quarterly Returns delivered**
  - **Quarter 1 23/24 delivered on 7<sup>th</sup> July 2023**
- Quarterly Council Tax and Business Rates Returns
  - **22/23 Quarterly Returns delivered**
  - **23/24 Quarter 1 delivered on 11<sup>th</sup> July 2023**
- Whole of Government Accounts Returns – August
  - **Still to be delivered for 20/21 – dependent on closure of accounts**
- RA – Revenue Budgets – April
  - **2022/23 Delivered on the 5<sup>th</sup> May 2022 and 2023/24 delivered on 14<sup>th</sup> April 2023**
- Capital Estimates Return - March
  - **23/24 delivered by 24<sup>th</sup> March 2023**
- Public Works Loans Board Certainty Rate – April
  - **2022/3 delivered on 28<sup>th</sup> April 2022**
- NNDR1 Return (Business Rates) – January
  - **Delivered December 2021 for 2022/23 and January 2023 for 2023/24 return**
- NNDR3 Return (Business Rates) – June and September
  - **Delivered in June 22 for 2022/23**
  - **Draft 22/23 NNDR3 provided to Worcestershire County Council for view of the pool. Final draft NNDR3 submitted to DLUHC on 18<sup>th</sup> May 2023**
- Housing Benefit Subsidy Return – Yearly
  - **21/22 - Sent 29<sup>th</sup> April 2022**
  - **22/23 subsidy return delivered on 28<sup>th</sup> April 2023**
- DHP Claim – Yearly
  - **21/22 - Sent 29<sup>th</sup> April 2022**
  - **22/23 – delivered on 2<sup>nd</sup> May 2023**
- CTB1 (Council Tax Base) – October
  - **Sent October 2022**
- CTR1 (Council Tax Requirement) – March
  - **22/23 sent 16 March 2022**
  - **23/24 sent 7 March 2023**
- **Policies**
  - Treasury and Asset Management Strategies
    - **Initial Strategies as part of the MTFP – 2023/4 Strategy Approved in March 2023**
    - Half Yearly Report
      - **Update provided in Q1 Revenue Return**

**REDDITCH BOROUGH COUNCIL****Executive 31<sup>st</sup> October 2023**

- Yearly Outturn Report
  - **To be produced in September**
- Council Tax Support Scheme – Yearly – **Approved in Jan 2023 after consultation**
- Minimum Revenue Provision – yearly – **Approved as part of the 2023/4 to 2025/6 Medium Term Financial Plan**
- 
- Financial Monitoring – **delivered quarterly to Executive – due to Summer Holidays Q1 23/4 went go to Executive in September 2023.**
- Risk Management – **delivered quarterly to this Committee.**
- Financial Controls (still in development)
  - Clearance of suspense accounts - **return to being up to date expected by end of this calendar year**
  - Bank Reconciliation - **linked to above point although a separate stream assessing/clearing 2023/4 items**
- Over £500 spending.
  - **Updated to July 2023**

3.15 The key returns that have still not been delivered are the Revenue Outturn forms for 2020/21 and 2021/22 and the VAT returns. Linked to these are the Whole of Government Returns – for which over 100 Council are still to complete theirs for the 2020/21 financial year. We have now delivered the draft CO and RO forms for 2020/21 - 2022/23 however final CO and draft RO returns cannot be submitted until the accounts are audited. Although the Government now allow these returns to be completed based on estimates, the level of uncertainty due to the Cash Receipting means these cannot be completed until the External Auditors sign off the Councils take on balances and the Council provides the draft accounts to Audit for each Council.

3.16 There are a number of areas where compliance will be measured going forwards. Compliance to process and timetable is a key underlying theme of the Draft External Audit Report 2020/21. These items are being measured to improve how we work and change behaviours. This will lead to an improved financial health/knowledge across both Councils. Not all these measures can be put in place instantly but there should be the full suite by the middle of the summer (Debt indicators depend on the clearing of suspense and the updating of the bank reconciliations).

3.17 Training:

- Number on Closure Training March 23 – 83 attended.
- Mandatory Budget Manager Training – this has started in August 2024 and ensures budget managers understand forecasting requirements and how to input forecasts on TechOne.
- Mandatory Financial Awareness Training – Three sessions have now taken place in August and September to give wider finance awareness training to managers.
- Payments Purchase Order Training (Monthly) by Service Area.

**REDDITCH BOROUGH COUNCIL****Executive 31<sup>st</sup> October 2023**

## 3.18 Errors:

- Non delivery of GPC Card Data (monthly basis) – will begin at the end of Quarter 1.
- Mis-codings on TechOne per month – by Service Area - will begin at the end of Quarter 1.

## 3.19 Process updates:

- Finance time to respond to queries:
  - Finance – to be measured.
  - Payments and Insurance – to be measured.
  - Income – to be measured.
- Procurement
  - The new 'No Compliance No Order' process has been live since April 2023.
  - Many departments are now proactively getting quotations for lower value works. A lot of the issues we have are now training issues that are being resolved.
  - The number of contracts in place is growing regularly and we are confident that this process is having a positive effect. We hope that eventually we get to the place where the number of orders coming to us is minimal.
  - A report went to Executive in July setting out new government procurement requirements that the Council are addressing, many of which come into force on the 1<sup>st</sup> April 2024. The Q1 Finance and Performance Monitoring Report went to Executive on the 12<sup>th</sup> September sets out:
    - All contracts requiring renewal over the next year that are over the £50k threshold.
    - All contracts that Bromsgrove raises on behalf of Redditch.

## 3.20

**General Finance Indicators:**

- Council Tax collection rates – 2022/23 RBC 95.7%, 2022/23 BDC 97.8%, April 2023 so far RBC 8.9%, April 2023 so far BDC 8.7%
- Business rates collection rates - 2022/23 RBC 94.8%, 2022/23 BDC 94.6%, April 2023 so far RBC 6.8%, April 2023 so far BDC 6.6%
- Number of invoices paid within 30 days – update to be provided in next report
- Outstanding debt over 30 days (Accounts Receivable) – will get up to date figures at the end of September.
- Bank reconciliations – will get up to date figures at the end of September.

**REDDITCH BOROUGH COUNCIL****Executive 31<sup>st</sup> October 2023**

- Volume of items in suspense:

SUSPENSE CLEARANCE KPI,s				
Date of Measurement	No of Unreconciled Amounts over £1000	Average Value of Unreconciled Amounts over £1000	Number of Reconciled Transactions	Total Transactions
20/08/2023	2,570	£104,611	33,134	99,963
09/09/2023	2,184	£16,771	34,322	101,450
15/09/2023	2,165	£14,685	34,728	101,849

3.21 Following the work undertaken, the following list are the actions that are now being delivered to rectify issues highlighted in the S24 Recommendation as well as key recommendations of the draft 2020/21 External Audit Report:

- The Accounting Policies Report goes to every Audit Committee.
- The key closure deliverables for each financial year are clearly set out. The owners of these deliverables are the S151 and Deputy S151 Officers.
- Closure and Audit of the 2020/21 Accounts delivers the S24 Recommendations. The owners of these deliverables are the S151 and Deputy S151 Officers.
- Progress on key financial and compliance indicators are reported monthly to CMT and to both Audit Committees bi-monthly by the S151/Deputy 151 Officers. There is a requirement to report all finance deliverables as per the Recommendations of the Audit Task Group.
- Delivery of Financial training detailed in this document will move staff to right level of skills.
- TechOne has been upgraded to the latest version 23A in July 2023.
- The Council will engage with Lanlaus for further TechOne system improvements and efficiencies.
- Quarterly combined financial and performance monitoring continues in 2023/4 with Q1 delivered in September.
- The 2024/5 MTFP process has started. As part of this process the approach to consultation will be rethought as per the draft 2020/21 Audit Report Recommendation.
- The MTFP will include Scenario analysis given short term Government guidance on central support.
- The Audit Task Group Recommendations have been integrated and endorsed by the Executive.
- Risk workshops are still to be run to assess Risk Appetite of Executive and Audit Committees. Strategic Priority workshops have been run with Executive in August and September.
- Following the Risk Workshops the Council will be able to implement Internal Audit Risk Review recommendations.
- The Audit Committee agenda order has been changed to deal with risk earlier as per the Recommendations of the Audit Task Group.

**REDDITCH BOROUGH COUNCIL****Executive 31<sup>st</sup> October 2023**

- A Treasury Management strategy, half yearly report, and outturn report are now part of the work programme.

**4. Legal Implications**

- 4.1 No Legal implications have been identified.

**5. Strategic Purpose Implications****Relevant Strategic Purpose**

- 5.1 The Strategic purposes are included in the Council's corporate plan and guides the Council's approach to budget making ensuring we focus on the issues and what are most important for the borough and our communities. Our Financial monitoring and strategies are integrated within all of our Strategic Purposes.

**Climate Change Implications**

- 5.2 The green thread runs through the Council plan. Every report has potential financial implications and these in term can have implications on climate change. These will be addressed and reviewed through individual reports when relevant by climate change officers will ensure the correct procedures have been followed to ensure any impacts on climate change are fully understood.

**6. Other Implications****Customer / Equalities and Diversity Implications**

- 6.1 None as a direct result of this report.

**Operational Implications**

- 6.2 Managers meet with finance officers to consider the current financial position and to ensure actions are in place to mitigate any overspends.

**7. RISK MANAGEMENT**

- 7.1 The financial monitoring is included in the corporate risk register for the authority

**8. APPENDENCES**

None

**AUTHOR OF REPORT**

Name: Pete Carpenter– Interim Director of Finance (S151)  
E Mail: [Peter.Carpenter@bromsgroveandredditch.gov.uk](mailto:Peter.Carpenter@bromsgroveandredditch.gov.uk)

**Executive  
2023**31<sup>st</sup> October**COUNCIL TAX REDUCTION SCHEME 2024-25**

Relevant Portfolio Holder	Councillor Luke Court
Portfolio Holder Consulted	Yes
Relevant Head of Service	Michelle Howell Head of Finance and Customer Services
Report Author	Job Title: Financial Support Manager Contact email: david.riley@bromsgroveandredditch.gov.uk Contact Tel: 01527 548 418
Wards Affected	All
Ward Councillor(s) consulted	No
Relevant Strategic Purpose(s)	Aspiration, Work and Financial Independence
Non-Key Decision	
If you have any questions about this report, please contact the report author in advance of the meeting.	

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

- 1) The current council tax reduction scheme is retained for 2024-25 tax year, subject to uprating of income bands as provided for within the existing scheme.**
- 2) Options for uprating of the income bands to be modelled and presented to executive committee for approval and recommendation of new income grid to council.**

**2. BACKGROUND**

- 2.1 The council is required by section 13A(2) of the Local Government Finance Act 1992 (LGFA '92) to make a council tax reduction (CTR) scheme specifying the reductions in council tax that will be provided to people who are in financial need, or to classes of people who are in general in financial need.
- 2.2 When a scheme has been made the council must, for each tax year, consider whether to revise or replace its scheme. If the council intends to revise or replace the scheme, then there is a requirement to undertake a formal consultation before making a new scheme.

**Executive  
2023**31<sup>st</sup> October

- 
- 2.3 The council introduced a new income banded scheme for working age applicants with effect from 1<sup>st</sup> 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.
- 2.4 The council has 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.
- 2.5 The existing scheme includes 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 approval of council.
- 2.6 Were the scheme to be revised so that the number of income bands changed, or there was a reduction to the percentage level of support, or to make changes to the general administration of the scheme then this would be a revision of the scheme and would require consultation.
- 2.7 Where support a revision to the scheme reduces or removes support for a group then the council would also need to consider including within the new scheme a relevant transitional protection for claimants subject to that reduction in support.
- 2.8 This report asks executive to resolve that the scheme is retained for 2024-25 subject to the uprating of income bands - as provided for within the existing scheme - and that options for a relevant inflationary increase are modelled for recommendation by executive committee to council.

**3. OPERATIONAL ISSUES**

- 3.1 The existing income based CTR scheme was designed to ensure that it remained relevant following the roll-out of universal credit. We have taken advice as to whether changes to welfare benefits mean that there are areas within the existing scheme which require amendment.
- 3.2 The advice received has confirmed that all relevant changes to the council's scheme have been made. The only matters which could be added to the scheme are the addition of a minimum income floor (MIF).
- 3.3 MIF is a feature of universal credit which assumes a minimum level of income for self-employed claimants. If a self-employed person earns

---

less than the MIF, then their entitlement is calculated as if they had earned the MIF amount.

- 3.4 Recent case law considered, within a council tax reduction scheme, the imposition of the MIF for a claimant who was disabled and was unable to achieve earnings at the level of the MIF. The respondent council had ceased to apply MIF to disabled persons and it was said that it had “basically surrendered in that it no longer subjected disabled self-employed persons to the test”.
- 3.5 The amendment of the CTR scheme to include a MIF would result in a requirement for the assessment of a self-employed persons ability to work and to achieve the MIF. This would increase the administration of the scheme and would open the council to challenge if the assessment was flawed. It is not recommended that this amendment to the scheme is made.
- 3.6 Retaining the existing scheme and uprating the income bands will have no additional operational implications.

#### **4. FINANCIAL IMPLICATIONS**

- 4.1 Changes to the income bands will impact the amount of council tax reduction provided to claimants. The change may result in an increase in the total cost of council tax reduction.
- 4.2 The intention of uprating to income bands is to protect claimants from the impact of inflation and to ensure that inflationary increases to universal credit or wages do not remove their eligibility for CTR.
- 4.2 Modelling of the options for the inflationary increases to income bands and the approval of a final report on those options will ensure that the financial implications of any change in the levels of support are considered.

#### **5. LEGAL IMPLICATIONS**

- 5.1 The council is required by paragraph 5 of Schedule 1A to the LGFA '92 to consider whether to revise or replace its CTR scheme. Where a council makes a revision or replacement there is a requirement to carry out a formal consultation which consists of three steps:
- a) consultation with major precepting authorities; and
  - b) publication of a draft scheme; and
  - c) consultation with persons who are likely to have an interest in the operation of the scheme.

**Executive  
2023**31<sup>st</sup> October

---

- 5.2 Where a revised scheme reduces or removes a reduction the new scheme must include such transitional provision as the council sees fit.
- 5.3 The existing scheme includes a provision to uprate income bands by the appropriate level of inflation in each tax year; therefore, changes that increase the income bands in each tax year can be carried out without consultation.
- 5.4 Changes to the scheme which reduce the income bands are not provided for within the existing scheme. Any changes that reduce the % discount provided under the scheme would constitute a revision to the scheme and would require full consultation and approval of full council.

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

- 6.1 The council tax reduction scheme supports residents in financial need and is required to incentivise work. The scheme supports the strategic purpose of Aspiration, Work and Financial Independence through the provision of a council tax reduction to people on low income and people transitioning to work.
- 6.2 Uprating of income bands will ensure that low-income residents do not lose support through general inflationary increases to their income and will ensure that the scheme continue to incentivise employment.

**Climate Change Implications**

- 6.2 There are no climate change implications.

**Equalities and Diversity Implications**

- 6.3 When the existing income band based CTR scheme was introduced a full equalities impact assessment was completed. The uprating of income bands has no further equalities and diversity implications.

**7. RISK MANAGEMENT**

- 7.1 Please explain any risks and any mitigating action that will be taken to address those risks.

**Executive**  
2023

31<sup>st</sup> October

Risk	Mitigations
Loss of support for residents in financial need.	Revision of income bands as provided for within the council's scheme will ensure that low-income residents are not phased out of the existing scheme through general inflationary increases in their income.
Increased financial costs of CTR scheme	<p>The scheme reduces the council tax collected by the authority. Increases in the level of income-bands can increase the amount of support provided to residents and the costs of the CTR scheme.</p> <p>Options for revision of the scheme will be modelled so that the costs of the scheme can be considered when increases to the income bands are agreed.</p>

**8. APPENDICES and BACKGROUND PAPERS**

None

**9. REPORT SIGN OFF**

Department	Name and Job Title	Date
Portfolio Holder	Cllr Luke Court	
Lead Director / Head of Service	Michelle Howell Head of Finance and Customer Services	
Financial Services	Michelle Howell Head of Finance and Customer Services	

This page is intentionally left blank

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

Table 1 – Opening MTFP Position

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

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

**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 22<sup>nd</sup> November. This means that it is likely the Provisional Local Government Settlement will not take place until the week before most

**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 – 24<sup>th</sup> October
- Executive discuss initial options – 31<sup>st</sup> October.
- Chancellors Statement – 22<sup>nd</sup> November
- Tranche 1 approved sought by Executive 5<sup>th</sup> December/Council 29<sup>th</sup> 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 – 6<sup>th</sup> February
- Full Budget approved by Council – 26<sup>th</sup> February

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

**Council Strategic Priorities**

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

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

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

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

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

**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:

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

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

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

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

**Strategic Approach**

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

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

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

**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:

**REDDITCH BOROUGH COUNCIL****EXECUTIVE COMMITTEE**

31st October 2023

- 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.

**REDDITCH BOROUGH COUNCIL****EXECUTIVE COMMITTEE**

31st October 2023

<b>Service Adjustments</b>					
Reduction in Benefits Overpayments Target			200	200	200
Use of HVO Fuel by 100% of Fleet			20	20	20
Increase in HR Establishment			10	10	10
PRA Housing Licence Costs			15	15	15
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.

**REDDITCH BOROUGH COUNCIL****EXECUTIVE COMMITTEE**

31st October 2023

- 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.

**REDDITCH BOROUGH COUNCIL****EXECUTIVE COMMITTEE**

31st October 2023

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

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

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

**REDDITCH BOROUGH COUNCIL****EXECUTIVE COMMITTEE**

31st October 2023

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 31<sup>st</sup> March 2017. This sum is approximately 6.2% of gross expenditure and above the 5% benchmark quoted by the Government a being a minimum requirement. If Housing benefit payments, which are passported through the Council are ignored than this percentage rises to 10.2% of gross expenditure.
- 3.35 The analysis in Table 5 sets out the effects on Council General Fund and Earmarked Reserves. Full detail is set out in Appendix D

<b>Reserves Position</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
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

**REDDITCH BOROUGH COUNCIL****EXECUTIVE COMMITTEE**

31st October 2023

**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.

**REDDITCH BOROUGH COUNCIL****EXECUTIVE COMMITTEE**

31st October 2023

- 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	
	<b>-125</b>	<b>1245.5</b>	<b>336</b>	<b>307.5</b>

**Table 6 – Capital Programme Changes**

- 3.41 The following table summarised the Play Area requirements

**REDDITCH BOROUGH COUNCIL****EXECUTIVE COMMITTEE**

31st October 2023

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

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

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

**REDDITCH BOROUGH COUNCIL****EXECUTIVE COMMITTEE**

31st October 2023

- 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.

**REDDITCH BOROUGH COUNCIL****EXECUTIVE COMMITTEE**

31st October 2023

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

**Tranche 1 Feedback**

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

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

**Table 8 Consultation Timetable**

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

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

- 4.1 Financial implications are set out in section 3.

**Legal Implications**

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

**Service / Operational Implications**

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

**REDDITCH BOROUGH COUNCIL****EXECUTIVE COMMITTEE**

31st October 2023

**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**

#### **Contents**

<b>Overview - 2</b>
<b>Budget Process - 6</b>
<b>Council Strategic Purposes - 6</b>
<b>Council Service Areas - 7</b>
<b>Overall Financial Position – 14</b>
<b>Summary Proposals - 15</b>
<b>Savings Proposals - 15</b>
<b>Growth Proposals - 16</b>
<b>Capital Proposals - 19</b>
<b>Consultation Feedback Form - 22</b>

## 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.

11

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



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

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

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

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

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

## 2024/25 Budget Process

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

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

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

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

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

## Redditch has the following Strategic Purposes:

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

## The Green Thread runs through the Council Plan

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

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

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

## **Council Service Areas**

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

This service area covers the following Services:

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

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

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

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

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

## **Chief Executive**

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

## **Corporate Financing**

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

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

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

This service area covers the following Services:

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

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

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

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

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

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

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

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

## **Environmental Services**

This service area covers the following Services:

### **Environment**

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

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

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

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

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

## **Housing Property**

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

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

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

## Financial and Customer Services

This service area covers the following functions:

### Finance

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

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

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

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

### Revenues Services

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

### Benefit Services

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

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

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

## Customer Services

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

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

## Legal, Democratic and Property Services

This service area covers the following Services:

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

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

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

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

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

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

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

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

Electoral Services manage and deliver elections and electoral administration

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

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

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

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

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

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

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

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

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

## **Regulatory Services**

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

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

## Overall Financial Position

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

## Savings/Funding Proposals

### Use of the Utilities Budget

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

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

### Use of Existing Inflation Budgets

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

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

### Increases to Fees and Charges

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

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

**Increases to the Council Tax Base**

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

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

**Government Support Assumptions**

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

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

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

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

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

**Future Pay Awards**

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

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

**Contract Inflation**

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

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

**Benefits Overpayments**

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

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

**Use of HVO Fuel**

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

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

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

### Increase of Human Resources Establishment

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

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

### Ongoing Licence Costs of Private Rental Housing System

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

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

### Planning Enforcement through Worcester Regulatory Services

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

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
<b>Existing Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Growth Proposal</b>	<b>20,528</b>	<b>-26,742</b>	<b>-56,162</b>
<b>Revised Budget</b>	<b>20,528</b>	<b>-26,742</b>	<b>-56,162</b>

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

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

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

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

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

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

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

## Capital Programme Proposals

### Summary Position

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

### Narrative

#### Lifeline

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

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

#### PRS Housing Scheme

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

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

#### Play Areas (Replacement of Surfaces)

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

**AVCP – Parking Bays near Visitor Centre**

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

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

**AVCP – Car Park Extension 25 Spaces**

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

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

**Morton Stanley Park Footpaths**

Additional pathway repairs in Morton Stanley Park.

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

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

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

**Arrow County Park Visitor Centre Improvements**

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

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

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



## Consultation Feedback Form

### BUDGET CONSULTATION FORM

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

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

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

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

The consultation will ask the following questions:

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

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

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

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

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

Are you?

- Male
- Female

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

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

Which of these age groups do you fall into?

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

What is your ethnic group?

A White

English/ Welsh/ Scottish/ Northern Irish/ British

Gypsy or Irish Traveller

Any other white background

B Mixed/ multiple ethnic groups

White and Black Caribbean

White and Black African

White and Asian

Any other mixed/ multiple ethnic background

C Asian/ Asian British

Indian

Pakistani

Bangladeshi

Chinese

Any other Asian background, write in

D Black/ African/ Caribbean/ Black British

African

Caribbean

Any other Black/ African/ Caribbean background

E Other ethnic group

Any other ethnic group

Do you consider yourself to have a disability?

Yes.....

No .....

Thank you for taking the time to complete this survey

This page is intentionally left blank

**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.

This page is intentionally left blank

REDDITCH BOROUGH COUNCIL

Increase 0.07

**Business Transformation & Organisational Development**

Rounded to the nearest 10p.

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

This page is intentionally left blank

REDDITCH BOROUGH COUNCIL

Chief Executive

Roundings to the nearest 10p.

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

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

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

**REDDITCH BOROUGH COUNCIL**

**Community Fees and Charges**

Roundings to the nearest 10p.

COST CENTRES

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

This page is intentionally left blank

REDDITCH BOROUGH COUNCIL

Environmental

0

Roundings to the nearest 10p.

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

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

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

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

REDDITCH BOROUGH COUNCIL

Finance and Customer Services

Roundings to the nearest 10p.

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

This page is intentionally left blank

REDDITCH BOROUGH COUNCIL

HRA Services

Roundings to the nearest 10p.

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

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

Christmas Day Dinner/New Years Day Dinner	11.20	7.14%	0.80	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
<b>Home Support Service</b>								
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
<b>Tenants' Support - St David's House/Queen's Cottages</b>								
Full Charge	41.50	5.00%	2.10	43.60	10%	47.96	7%	51.30
<b>Service Charges</b>								
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
<b>St David's House</b>								
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%				
<b>Landlords References</b>								
Landlords References	61.00	5.00%	3.10	64.10	10%	70.51	7%	75.40

This page is intentionally left blank

REDDITCH BOROUGH COUNCIL

Legal, Democratic and Property Services

Roundings to the nearest 10p.

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

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

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

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

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

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

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

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

Contact details for further information: Learningonline - Redditch 01527 524762

Email: learningonline@redditchbc.gov.uk

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

This page is intentionally left blank

REDDITCH BOROUGH COUNCIL

Planning, Regeneration & Leisure Services

**BUILDING CONTROL - VAT AT 20%**

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

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



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

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

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

**Events, Open and Civic Spaces Hire**

**£250 - £1500 Bond Payable**

**Events**

**Commercial Rates**

**Small Attendance = 0 to 99**

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

**Medium Attendance = 100 to 499**

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

**Large Attendance = 500 to 1999**

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

**Community Rates**

**Small Attendance = 0 to 99**

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

**Medium Attendance = 100 to 499**

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

**Large Attendance = 500 to 1999**

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

**Charities / Not For Profit Organisations**

**Small Attendance = 0 to 99**

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

**Medium Attendance = 100 to 499**

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

**Large Attendance = 500 to 1999**

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

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

	440.20	2.23%	9.80	450.00	10%	495.00	7%	529.70
--	--------	-------	------	--------	-----	--------	----	--------

**Additional Costs for Outdoor Event Space:**

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

Event - Officer Support for event (per hour)

50.00 per hour

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

Power and Water Supply Additional Charges

Negotiation

**Outdoor Fitness Session**

**Commercial Rates (Per Day)**

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

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

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

Community Rates (Per Day)	200.00	2.50%	5.00	205.00	10%	225.50	7%	241.30
Summer Fee (Apr to Sept) <b>One day maximum usage per week</b>	300.00	2.33%	7.00	307.00	10%	337.70	7%	361.30
Summer Fee (Apr to Sept) <b>Two days maximum usage per week</b>	350.00	2.86%	10.00	360.00	10%	396.00	7%	423.70
Summer Fee (Apr to Sept) <b>Three days maximum usage per week</b>	80.00	0.00%	0.00	80.00	10%	86.40	7%	91.60
Winter Fee (Oct to Mar) <b>One day maximum usage per week</b>	200.00	2.50%	5.00	205.00	10%	225.50	7%	241.30
Winter Fee (Oct to Mar) <b>Two days maximum usage per week</b>	300.00	2.33%	7.00	307.00	10%	337.70	7%	361.30
Winter Fee (Oct to Mar) <b>Three days maximum usage per week</b>	80.00	2.50%	2.00	82.00	10%	90.20	7%	96.50
Annual Fee <b>One day maximum usage per week</b>	250.00	2.00%	5.00	255.00	10%	280.50	7%	300.10
Annual Fee <b>Two days maximum usage per week</b>	450.00	2.22%	10.00	460.00	10%	506.00	7%	541.40
Annual Fee <b>Three days maximum usage per week</b>	500.00	2.40%	12.00	512.00	10%	563.20	7%	602.60
Trial fee (1 day per week - MAX 4 week trial)	100.00	5.00%	5.00	105.00	10%	115.50	7%	123.60

The Bird Box - NEW CHARGE	1.60	6.25%	0.10	1.70	10%	1.87	7%	2.00	
Use of Power connection									
<b>Additional Costs for Outdoor Fitness Space:</b>									
1 Set up and Clearance charged @ 50% of applicable rate									
<b>Outdoor Open Space/ Civic Space Event Hire</b>									
<b>Small Attendance = 0-100</b>									
Commercial Rates	51.50	4.85%	2.50	54.00	10%	59.40	7%	63.60	
Concession 50	25.00	2.00%	0.50	25.50	10%	28.05	7%	30.00	
Concession 75	12.50	0.00%	0.00	12.50	10%	13.75	7%	14.70	
<b>Medium 101- 499</b>									
Commercial Rates	103.00	4.85%	5.00	108.00	10%	118.80	7%	127.10	
Concession 50	50.00	2.00%	1.00	51.00	10%	56.10	7%	60.00	
Concession 75	25.00	0.00%	0.00	25.00	10%	27.50	7%	29.40	
<b>Large 500+</b>									
Commercial Rates	154.50	2.91%	4.50	159.00	10%	174.90	7%	187.10	
Concession 50	75.00	2.00%	1.50	76.50	10%	84.15	7%	90.00	
Concession 75	37.50	0.00%	0.00	37.50	10%	41.25	7%	44.10	
<b>Band Stand</b>									
<b>Criteria and eligibility guidance notes attached in events toolkit</b>									
<b>Bandstand Hire T/centre</b>									
Commercial Rates per day	Price on application			Price on application		Full cost	Full Cost Recovery	Full cost	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	
<b>Parks and Open Spaces Fitness Hire (eg Bootcamps)</b>									
<b>Summer Fee (Apr to Sept) One day maximum usage per week</b>									
Commercial	420.00	0.00%	0.00	420.00	10%	462.00	7%	494.30	
Concession 25	315.00	0.00%	0.00	315.00	10%	346.50	7%	370.80	
Concession 50	210.00	0.00%	0.00	210.00	10%	231.00	7%	247.20	
<b>Summer Fee (Apr to Sept) Two days maximum usage per week</b>									
Commercial	682.50	0.00%	0.00	682.50	10%	750.75	7%	803.30	
Concession 25	511.50	0.00%	0.00	511.50	10%	562.65	7%	602.00	
Concession 50	341.25	0.00%	0.00	341.25	10%	375.38	7%	401.70	
<b>Summer Fee (Apr to Sept) Three days maximum usage per week</b>									
Commercial	735.00	0.00%	0.00	735.00	10%	808.50	7%	865.10	
Concession 25	551.25	0.00%	0.00	551.25	10%	606.38	7%	648.80	
Concession 50	367.50	0.00%	0.00	367.50	10%	404.25	7%	432.50	
<b>Winter Fee (Oct to Mar) One day maximum usage per week</b>									
Commercial	210.00	0.00%	0.00	210.00	10%	231.00	7%	247.20	
Concession 25	157.50	0.00%	0.00	157.50	10%	173.25	7%	185.40	
Concession 50	105.00	0.00%	0.00	105.00	10%	115.50	7%	123.60	
<b>Winter Fee (Oct to Mar) Two days maximum usage per week</b>									
Commercial	420.00	0.00%	0.00	420.00	10%	462.00	7%	494.30	
Concession 25	315.00	0.00%	0.00	315.00	10%	346.50	7%	370.80	
Concession 50	210.00	0.00%	0.00	210.00	10%	231.00	7%	247.20	
<b>Winter Fee (Oct to Mar) Three days maximum usage per week</b>									
Commercial	630.00	0.00%	0.00	630.00	10%	693.00	7%	741.50	
Concession 25	472.50	0.00%	0.00	472.50	10%	519.75	7%	556.10	
Concession 50	315.00	0.00%	0.00	315.00	10%	346.50	7%	370.80	
<b>Annual Fee One day maximum usage per week</b>									
Commercial	546.00	0.00%	0.00	546.00	10%	600.60	7%	642.60	
Concession 25	409.50	0.00%	0.00	409.50	10%	450.45	7%	482.00	
Concession 50	273.00	0.00%	0.00	273.00	10%	300.30	7%	321.30	
<b>Annual Fee Two days maximum usage per week</b>									
Commercial	892.50	0.00%	0.00	892.50	10%	981.75	7%	1,050.50	
Concession 25	669.40	0.00%	0.00	669.40	10%	736.34	7%	787.90	
Concession 50	446.25	0.00%	0.00	446.25	10%	490.88	7%	525.20	
<b>Annual Fee Three days maximum usage per week</b>									
Commercial	1,050.00	0.00%	0.00	1,050.00	10%	1,155.00	7%	1,235.90	
Concession 25	787.50	0.00%	0.00	787.50	10%	866.25	7%	926.90	
Concession 50	525.00	0.00%	0.00	525.00	10%	577.50	7%	617.90	

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

1.60

0.00%

0.00

1.60



This page is intentionally left blank

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

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

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

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

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

This page is intentionally left blank

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

# 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 £
<b>Large Schemes</b>												
<b>Towns Fund</b>		<b>17,587,000</b>										
- Innovation Centre		8,000,000		Planning, Regeneration & Leisure Services		500,000	71,000	429,000	2,500,000		4,000,000	1,000,000
- Innovation Centre		1,948,000		Planning, Regeneration & Leisure Services				0				1,948,000
- Library		4,200,000		Planning, Regeneration & Leisure Services		500,000	90,611	409,389	2,000,000	0	1,700,000	
- Public Realm		3,000,000		Planning, Regeneration & Leisure Services		500,000	-796,500	1,296,500	1,500,000	234,119	1,000,000	
- Public Realm		439,000		Planning, Regeneration & Leisure Services				0				439,000
								0				
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				
<b>Schemes Agreed to Continue in Tranche 1</b>												
Car Park Maintenance				Environmental Services	0	25,000	3,055	21,945	150,000		150,000	150,000
Footpaths					0			0	75,000		75,000	75,000
Disabled Facilities Grant	21/22	839,000	4	Community & Housing GF Services	765,000	839,000	850,979	-11,979	839,000		839,000	0
Energy & Efficiency Installs.	21/22	110,000	1	Community & Housing GF Services	19,000	110,000	305	109,695	0		0	0
GF Asbestos	2020/21	40,000	3	Finance & Customer Services	82,000	40,000	1,770	38,230	0	412	0	0
Improved Parking Scheme (includes locality funding)				Environmental Services	-5,000	400,000	0	400,000	0		0	0
Camera Replacement programme				Planning, Regeneration & Leisure Services	0	0		0	0		0	0
Improvement to Morton Stanley Open Space				Planning, Regeneration & Leisure Services	24,000	0	256	-256	0		0	0
Improvement to Morton Stanley -Play Area for toddler and junior play				Planning, Regeneration & Leisure Services	35,000	0		0	0		0	0

# REDDITCH BOROUGH COUNCIL

## EXECUTIVE COMMITTEE

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
Locality 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
Locality 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 Organsational 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 Organsational Development	0	83,250	0	83,250	2,000	78,451	177,500	18,500
Laptop Refresh	22/25		4	Business Transformation and Organsational 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	0	0	0	0	0	0	0	0
Fire compartmentation works in Corporate	22/23	100,000	1	Legal, Democratic and Property Services	0	120,000	0	120,000	100,000	0	0	0
<b>Total</b>		<b>218,000</b>			<b>3,348,111</b>	<b>5,430,629</b>	<b>2,137,674</b>	<b>3,292,955</b>	<b>12,651,259</b>	<b>583,868</b>	<b>16,184,609</b>	<b>4,862,839</b>

This page is intentionally left blank

**Recommendation from the Audit, Governance and Standards Committee**

At a meeting of the Audit, Governance and Standards Committee held on Thursday 21<sup>st</sup> September 2023 Members agreed the following recommendations for the consideration of the Executive Committee during consideration of the Financial Compliance Report

**RECOMMENDED:**

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

- 1) That 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;**
- 2) That 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.**

This page is intentionally left blank



# Overview and Scrutiny Committee

---

Thursday, 7th September,  
2023

## MINUTES

### Present:

Councillor Sid Khan (Chair), Councillor Sharon Harvey (Vice-Chair) and Councillors Imran Altaf, Chris Holz, Joanna Kane, Timothy Pearman (substitute), Jane Spilsbury and Monica Stringfellow.

### Also Present:

Councillor Matthew Dormer – Leader of the Council and Portfolio Holder for Planning, Economic Development, Commercialism and Partnerships (on Microsoft Teams)  
Councillor Luke Court – Portfolio Holder for Finance and Enabling

### Officers:

Peter Carpenter and Claire Felton (on Microsoft Teams)

### Democratic Services Officers:

Jo Gresham and Mat Sliwinski

## 22. APOLOGIES AND NAMED SUBSTITUTES

Apologies for absence were received from Councillors Ashley and Marshall. Councillor Pearman attended the meeting as a named substitute for Councillor Marshall.

## 23. DECLARATIONS OF INTEREST AND OF PARTY WHIP

There were no declarations of interest nor of party whip.

## 24. MINUTES

The minutes of the meetings held on 20<sup>th</sup> July 2023 were submitted for Members' consideration.

### RESOLVED that

Chair

# Overview and Scrutiny Committee

Thursday, 7th September, 2023

---

**the Minutes of the Overview and Scrutiny Committee meeting held on 20<sup>th</sup> July 2023 be approved as a true record and signed by the Chair.**

## **25. PUBLIC SPEAKING**

It was announced that one public speaker had registered to speak but was not in attendance. Following deliberation by the Committee, it was decided that the statement provided by the public speaker when registering to speak should be read out by the Democratic Services Officers present.

The statement provided upon registration by the public speaker, Ms. Bish, was read out as follows:

*“Would like to ask questions regarding the library in the town hall at the Thursday meeting 6.30. I have only just seen the agenda so can't yet state the exact questions. They will be about climate impact, energy saving measures and financing allowing for inflation, bearing in mind that Mr Dormer has assured us many times that the £4.2million is the only money being spent on the library area and that construction costs have increased in 2022 by 15% plus 8% inflation in 2023. The allowance was only 6.6% over the whole construction period plus 10% contingency which is supposed to cover all problems, not just inflation. In addition, I would like to know why we are using space in the town hall for a rent free library when it could bring in an income of £200,000 pa. If let to starter businesses – still compatible with the hub idea with business training and economic benefits to the town from generating innovation in local business. (Housing is still another important revenue option, too). Plus, where is the climate impact report? Demolition has major impacts on the environment through carbon emissions. The new library is energy inefficient in design compared to the old and has no room for the extra solar panels that won't fit on the new smaller building. There are very many flat roofs on the new design despite the knowledge that these lose more heat and require more maintenance – every 25 years. Will the council be paying a service charge towards these maintenance costs and what happens if we have another Mr Dormer style leader who fails to keep his buildings up to standard through regular maintenance and then declares the repairs too expensive and demolishes the town hall. What precautions have been taken to ensure we would have a rent free library immediately reinstated in another building?”*

## **26. MEMBERSHIP OF THE FLY TIPPING AND BULKY WASTE TASK GROUP**

# Overview and Scrutiny Committee

---

Thursday, 7th September, 2023

It was confirmed that the membership of the Fly Tipping and Bulky Waste Task Group would consist of the following Members: Councillor Sid Khan (Chair), Councillor Monica Stringfellow, Councillor Kerrie Miles, Councillor Karen Ashley and Councillor Anthony Lovell.

It was noted that Members of the Task Group and Officers would be contacted after the meeting to agree dates for the meetings.

## 27. EXECUTIVE COMMITTEE MINUTES AND SCRUTINY OF THE EXECUTIVE COMMITTEE'S WORK PROGRAMME - SELECTING ITEMS FOR SCRUTINY

The Committee reviewed the Executive Work Programme and requested that the following items be added to the Committee's Work Programme as pre-scrutiny for consideration at future meetings:

- Garden Waste Service
- Proposal for a Public Space Protection Order (PSPO) in Redditch Town Centre
- Play Audit
- Carbon Reduction Strategy – Annual Review
- Decarbonisation of the Council Fleet.

**RESOLVED** that as detailed in the preamble above, the Overview and Scrutiny Work Programme be updated with items from the Executive Committee's Work Programme.

## 28. OVERVIEW AND SCRUTINY WORK PROGRAMME

The Overview and Scrutiny Committee's Work Programme was submitted for Members consideration.

**RESOLVED** that the Overview and Scrutiny Committee's Work Programme be noted, and any additional items identified during the course of the meeting be added to the Work Programme for consideration at future meetings.

## 29. TASK GROUPS, SHORT SHARP REVIEWS AND WORKING GROUPS - UPDATE REPORTS

Updates on the Task Groups and Working groups were provided as follows:

- a) Budget Scrutiny Working Group – Chair, Councillor Kane

# Overview and Scrutiny Committee

---

Thursday, 7th September, 2023

Councillor Kane provided a brief update on the meeting of Budget Scrutiny Working Group on 24<sup>th</sup> July 2023. Councillor Kane stated that another meeting of Budget Scrutiny Working Group took place on 6<sup>th</sup> September 2023 at which the following recommendations to the Executive Committee had been proposed in respect of the Executive Committee reports:

## **Provisional Financial Outturn Report 2022-23**

Recommendation: *“That the Executive Committee ask Officers to prepare a public statement on the Council's position regarding the submission of the Statements of Accounts to external auditors in order to provide assurance to the public about the Council's financial situation.”*

## **Finance and Performance Monitoring Report – Quarter 1 2023/24**

Recommendation 1: *“That the Executive Committee be asked to consider a review of how the Council secures external grants and trust funding, to be undertaken at the end of this financial year.”*

Recommendation 2: *“That the Executive Committee be asked to review all grant spending commitments as a matter of urgency and consider risk relating to inflation and the Local Authorities overspend this year.”*

On being put to the vote, the recommendations above were endorsed by the Overview and Scrutiny Committee.

- b) Performance Scrutiny Working Group – Chair, Councillor Holz

Councillor Holz informed Members that a meeting of the Performance Scrutiny Working Group due to take place on 4<sup>th</sup> September 2023 had been cancelled. Alternative dates were being looked at.

- c) Fly Tipping and Bulky Waste Task Group – Chair, Councillor Khan

An update on the Task Group was provided earlier in the meeting.

## **RECOMMENDED**

- 1) that the Executive Committee ask Officers to prepare a public statement on the Council's position regarding the**

# Overview and Scrutiny Committee

---

Thursday, 7th September, 2023

submission of the Statements of Accounts to external auditors in order to provide assurance to the public about the Council's financial situation;

- 2) that the Executive Committee be asked to consider a review of how the Council secures external grants and trust funding, to be undertaken at the end of this financial year;
- 3) that the Executive Committee be asked to review all grant spending commitments as a matter of urgency and consider risk relating to inflation and the Local Authorities overspend this year.

## 30. EXTERNAL SCRUTINY BODIES - UPDATE REPORTS

As Councillor Marshall had submitted her apologies for this meeting, there was no update on external scrutiny bodies at this meeting.

## 31. EXCLUSION OF THE PRESS AND PUBLIC

It was agreed that, in relation to the Town Hall Refurbishment – Final decision (Minute Item 32), the Committee would remain in the open session for the initial Officer presentation relating to the Final Design Plans for the Town Hall and be asked to decide whether to go into the private session for the remainder of the consideration of the aforementioned item.

After the initial presentation provided Town Hall Refurbishment – Final Decision (Minute Item 32), the Committee agreed to the following:

**RESOLVED that:**

**Under S100 A (4) of the Local Government Act 1972, as amended by the Local Government (Access to Information) (Variation) Order 2006, the public be excluded from the meeting for the following matters on the grounds that they involve the likely disclosure of exempt information as defined in paragraphs 3 of Part 1 of Schedule 12 of the said act, as amended.**

**Minute Item No. 32 – The Town Hall Refurbishment - Final Decision.**

# Overview and Scrutiny Committee

---

Thursday, 7th September, 2023

## 32. THE TOWN HALL REFURBISHMENT - FINAL DECISION (REPORT TO FOLLOW)

Prior to the Committee deciding to move to exclude the press and public on the grounds that information would be revealed relating to the financial and business affairs of any particular authority (including the authority holding that information), a presentation was provided relating to the Town Hall Refurbishment floor plans and timescales for the building works.

An update was provided on the progress with the move of the Community Hub to the Town Hall. It was stated that significant work had been undertaken with Worcestershire County Council and their subtenants to ensure the design delivered to their existing requirements and at RIBA Stage 3 all partners had signed off that the design met their requirements. There was no reduction of space or facilities for the Library or the Department for Work and Pensions (DWP) as a result of the designs. It was noted that any requirements over and above the core existing services were chargeable. Examples of chargeable costs included a separate lobby for the DWP which was up for negotiation and the audio recording equipment for the civic centre meeting spaces.

There was significant additional documentation in the appendices, with the greatest change for the Council being the movement of the Civic Suite from the Ground Floor to the Second floor. Planning permission for the changes was agreed on the 27<sup>th</sup> July 2023. A remaining key change that would be needed would be an improvement to access to the building from the disabled parking bays in the Town Hall car park. It was noted that during the refurbishment, Council and Committee meetings would need to take place at an alternative location, with several locations being considered. A separate report on the choice of location for Council meetings during refurbishment would be submitted for Members' consideration in due course.

The Leader of the Council was invited to address the Committee and stated that he fully approved of the Town Hall Refurbishment in that it pushed the Council in the right direction as it was a move to provide modern facilities. He stated that he was pleased with the direction the Council was taking. The Portfolio Holder for Finance and Enabling that he concurred with the Leader's statement.

During further discussion, the Overview and Scrutiny Committee discussed the updated financial implications of the Town Hall Refurbishment and the design plans for the NHS part of the Town

# Overview and Scrutiny Committee

---

Thursday, 7th September, 2023

Hall. The Committee deliberated on the alternative recommendation to the Executive Committee and on being put to the vote it was:

**RECOMMENDED that the Executive Committee undertakes a root and branch review to ensure that this project is still achievable within the original budget, that is £5.2 million, and that contractual arrangements are brought back to the Executive Committee.**

(During the consideration of this item, Members discussed matters that necessitated the disclosure of exempt information. It was therefore agreed to move to exclude the press and public prior to any debate on the grounds that information would be revealed relating to the financial and business affairs of any particular person (including the authority holding that information). However, there is no exempt information in this record of the debate).

The Meeting commenced at 6.30 pm  
and closed at 8.31 pm

This page is intentionally left blank



## Executive Committee

Tuesday, 12th September,  
2023

### MINUTES

#### Present:

Councillor Matthew Dormer (Chair), Councillor Gemma Monaco (Vice-Chair) and Councillors Joe Baker, Joanne Beecham, Brandon Clayton, Luke Court, Lucy Harrison, Bill Hartnett and Craig Warhurst

#### Also Present:

Councillors James Fardoe, Sharon Harvey, Kerrie Miles, Jane Spilsbury and Monica Stringfellow

#### Officers:

Matthew Bough, Peter Carpenter, Claire Felton, Sue Hanley and Kevin Hirons

#### Principal Democratic Services Officer:

Jess Bayley-Hill

#### 25. APOLOGIES

There were no apologies for absence.

#### 26. DECLARATIONS OF INTEREST

There were no declarations of interest.

#### 27. LEADER'S ANNOUNCEMENTS

The Leader advised that at the latest meeting of the Overview and Scrutiny Committee held on 7<sup>th</sup> September 2023, Members considered and endorsed recommendations arising from a recent meeting of the Budget Scrutiny Working Group. These recommendations focused on the Financial Outturn Report and the Finance and Performance Quarter 1 Monitoring Report, both of which were due to be considered at the Executive Committee meeting. In addition, the Overview and Scrutiny Committee had pre-scrutinised the Town Hall Hub - Final Report, which was also due to be debated by the Executive Committee. All of these recommendations had been published in a supplementary pack for the Executive Committee meeting and needed to be considered in relation to the relevant items on the agenda.

Chair

# Executive Committee

Tuesday, 12th September, 2023

---

## 28. MINUTES

Reference was made to a request that had been made at the previous meeting for further information about a £5 million loan to the Housing Revenue Account (HRA) and Officers were asked to provide clarification on this point prior to the Council meeting.

### **RESOLVED that**

**the minutes of the meeting of the Executive Committee held on Tuesday 25<sup>th</sup> July 2023 be approved as a true and correct record and signed by the Chair.**

## 29. FUTURE OF BRICK ARCHED FORMER RAILWAY BRIDGE, GREEN LANE, STUDLEY

The Environmental Services Manager presented a report on the subject of the future of the brick arched former railway bridge at Green Lane, Studley. The bridge had been the subject of a number of previous reports considered by the Executive Committee. Warwickshire County Council had since completed a survey of the site and had suggested that there needed to be further, regular inspections in future. Based on the proposed way forward, which would involve retaining the structure for the future, the capital funding required to manage the bridge had reduced in amount and the Council could update the capital programme accordingly. The remaining funding for the bridge would be used to fund any works proposed during future inspections that would be undertaken by Warwickshire County Council.

Following the presentation of the report, the Portfolio Holder for Environmental Services commented that the Council had owned the bridge since 1985. The bridge had recently been offered for sale to a number of local authorities but there had been no interest in the purchase. Consideration had also been given to applying for planning permission to remove the bridge, but ultimately this option had not been pursued. The bridge was located on National Cycle Route 5 and would remain available for the public to use. Whilst the Council would remain financially liable for the upkeep of the bridge, the proposed way forward would result in some savings for the authority.

### **RECOMMENDED that**

- 1) the 2023/24 Capital Programme be reduced by £113,000 to provide a total budget of £80,000, for undertaking remedial works to the bridge structure as highlighted by the Principal Inspection; and**

# Executive Committee

Tuesday, 12th September, 2023

---

- 2) A budget of £5,000 for Warwickshire County Council to undertake Principal Inspections on a six-year cycle commencing 2029/30, and a General Inspection on a two-year cycle, commencing 2025/26, be included in the Medium-Term Financial Plan for future years, as shown below.

2025/26 - £5,000	General Inspection
2027/28 - £5,000	General Inspection
2029/30 - £5,000	Principal Inspection
2031/32 - £5,000	General Inspection
2033/34 - £5,000	General Inspection
2035/36 - £5,000	Principal Inspection
2037/38 - £5,000	General Inspection
2039/40 - £5,000	General Inspection

### 30. FINANCIAL OUTTURN REPORT 2022/23

The Interim Director of Finance and Resources presented the Financial Outturn 2022/23 report, detailing the provisional revenue and capital outturn for that financial year, for Members' consideration. Whilst the Council had been on a finance recovery programme since April 2022, Members were informed that it was important to note that the authority had not yet closed the 2020/21 and 2021/22 accounts and these could impact upon the final 2022/23 position.

From a revenue perspective, the Council had a £10.520 million full year revenue budget which was approved by Council in February 2022. The 2022/23 budget had included a £595,000 cross-cutting efficiency target, which was allocated to services based upon forecast underspends at Quarter 1 predominantly linked to vacancies.

The Finance Team had undertaken a detailed review of the 2022/23 accounts since the end of March 2023, and there were a number of assumptions and manual adjustments that had been made to arrive at the provisional outturn position detailed in the report. They included:

- Anticipated accruals and prepayments,
- Recharges to/from the HRA,
- Grants were applied to known expenditure and remaining balances were carried forward,
- Reserves were applied to expenditure,
- Shared service recharges between Redditch Borough Council and Bromsgrove District Council were manually reflected, and
- Transfers between the Collection Fund and the General Fund.

# Executive Committee

Tuesday, 12th September, 2023

---

There was still work to be done to clear the backlog of entries in suspense and any miscoding. Therefore, the provisional position detailed in the report was subject to change and a further update would be provided in due course.

Overall, it was anticipated that the provisional revenue overspend position would be a £685,000 overspend against the £10.520 million budget. This was a £65,000 reduction over the forecast at Quarter 3 which was a £750,000 overspend position.

The 2022/23 pay award - £1,925 pay award across all pay scales – had created a variance against the budget for a number of service areas. In addition to this, income pending reallocation had resulted in unfavourable variances for Community Transport, Shopmobility and Bereavement Services. Overspends were also anticipated within Environmental Services due to a reallocation of stores stock pending in the Depot, increased fuel and fleet maintenance costs in Waste Management and the Place Teams as well as insurance claims in Tree Management.

From a Treasury Management perspective, the Council had no short-term borrowing at the 31<sup>st</sup> March 2023 and long-term borrowing had not changed from the £103.9 million taken out some time ago. The Council also held £10.6 million in short-term investments.

An updated capital programme totalling £5.431 million was approved in the budget for 2022/23 in March 2023. Of this, £2 million was funded from Council resources whilst £3.4 million was externally funded. The provisional capital outturn expenditure was expected to be £2.137 million against the overall £5.431 million budget. The £3.292 million budget underspend would be rolled forward from 2022/23 to the 2023/24 financial year.

Information had been provided regarding anticipated reserves over the medium term to the 31<sup>st</sup> March 2026. At the 31<sup>st</sup> March 2023, it was projected that the Council held £7.5 million of earmarked reserves and the General Fund balance would stand at £2.686 million.

In respect of the HRA, it was anticipated that the Council would outturn with a surplus of £34,000 against the £25.4 million revenue budget. There were a number of variances that had contributed to this surplus including:

- Anticipated efficiencies due to improved work planning,
- Vacant posts and reduced consultancy/professional fees,
- Reduced depreciation per dwelling,

# Executive Committee

Tuesday, 12th September, 2023

---

- Greater interest receivable due to increased interest rates,
- Offset by an increase in the bad debt provision due to an increase in arrears.

The HRA capital programme would outturn with a spend of £7.8 million against the £14.2 million budget for 2022/23. The £6.4 million underspend was as a result of delays in project start dates and changes in assumptions regarding housing one-for-one purchases. The £6.4 million budget would be rolled forward to 2023/24.

Following the presentation of the report, Members noted that a number of projects in the capital programme had been delayed and the funding had been rolled over into the 2023/24 municipal year. Questions were raised about the impact that these delays would have on the capital programme and whether the Council was on track to catch up on this work. Officers confirmed that there had been some delays in the procurement process but these had mostly been addressed and the Council was progressing with the necessary works.

Consideration was also given to the financial costs relating to works on the relocation of the library to the Town Hall as well as the new innovation centre in the town. Members commented that, given the increase in projected costs for the Town Hall Hub, there might similarly be increases to costs for these projects and Officers were asked to clarify whether this had been reviewed in recent months. The Committee was advised that the costs for the library had taken into account potential increases already. In terms of the Innovation Centre, the Redditch Town's Deal Board had been reviewing costs. The Council was eligible to receive £1.5 million from funds previously managed by the Greater Birmingham and Solihull Local Enterprise Partnership (GBSLEP), which no longer existed and there was a further £8 million fund that had been held by the GBSLEP, and all partners previously in that LEP could bid for funds from that budget. It was confirmed that Birmingham City Council was managing the budget but that local authority could not use those funds for their Council alone and would need to ensure that funding was distributed amongst the previously eight members of the former LEP. Members were advised that the need for this funding to be shared between former partners who had been members of that LEP would also be raised at a meeting of the West Midlands Combined Authority (WMCA) Board.

Reference was also made to the sixth recommendation in the report and Members questioned the purpose of this recommendation. Officers clarified that, due to the importance of income from Council Tax to the Council's finances, it was important to provide Members with assurance that the authority was collecting Council Tax at an

# Executive Committee

Tuesday, 12th September, 2023

---

appropriate level. The recommendation aimed to help provide Members with this assurance.

Members also discussed the position of the HRA and noted that Officers were working hard to invest in developing new Council properties as well as to purchase existing properties that could be incorporated into the Council's housing stock. These actions would enable the Council to increase the number of properties in the Council's housing stock and help to meet continuing demand in the local community for social housing.

During consideration of this item, Members noted that the report had been pre-scrutinised at a meeting of the Budget Scrutiny Working Group held on 6<sup>th</sup> September 2023 and a recommendation had been made on this subject. Members commented that the proposed action detailed in the recommendation would be helpful and therefore it was agreed that the recommendation should be approved. The Portfolio Holder for Finance and Enabling thanked the Budget Scrutiny Working Group for permitting him to attend the meeting and for undertaking thorough scrutiny of the report.

## **RESOLVED to note**

- 1) **that the 2022/23 provisional outturn position in relation to revenue budgets would be a projected revenue overspend in the region of £685,000;**
- 2) **that the 2022/23 provisional outturn position in relation to Capital expenditure would be £2.137 million against a total approved programme of £5.431 million;**
- 3) **the provisional outturn position in respect of the General Fund Reserves;**
- 4) **the provisional outturn position in respect of Earmarked Reserves;**
- 5) **the HRA net revenue expenditure would be £34,000 better than expected although Capital Expenditure would be £6.4 million less than budget;**
- 6) **financial performance in respect of Council Tax and Non Domestic Rates Collection;**
- 7) **that at the time of writing the Council was yet to formally close its accounts for the 2020/21 and 2021/22 financial years. This could therefore result in adjustments to actual expenditure and income in those years and could have a consequential impact on the 2022/23 accounts;**

# Executive Committee

Tuesday, 12th September, 2023

---

- 8) that work continued to refine the position including addressing the backlog of entries that were in suspense and any miscoding, therefore the provisional position detailed in this report would be subject to change, and a further update would be presented to Members in due course; and
- 9) that Officers be asked to prepare a public statement on the Council's position regarding the submission of the Statements of Accounts to external auditors in order to provide assurance to the public about the Council's financial situation.

## 31. OVERVIEW AND SCRUTINY COMMITTEE

The Leader confirmed that there were no outstanding recommendations from the Overview and Scrutiny Committee meeting held on 20<sup>th</sup> July 2023 requiring consideration.

### **RESOLVED that**

**the minutes of the meeting of the Overview and Scrutiny Committee held on Thursday 20<sup>th</sup> July 2023 be noted.**

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

Members noted that there were no referrals from the Overview and Scrutiny Committee or the Executive Advisory Panels on this occasion.

## 33. EXCLUSION OF THE PRESS AND PUBLIC

### **RESOLVED that:**

**Under S100 A (4) of the Local Government Act 1972, as amended by the Local Government (Access to Information) (Variation) Order 2006, the public be excluded from the meeting for the following matters on the grounds that they involve the likely disclosure of exempt information as defined in paragraphs 3, and 4 of Part 1 of Schedule 12 of the said act, as amended.**

**Minute Item No. 34 – Disposal of a Long Lease Interest at 18 – 19 Woodfield Close, Abbeydale, Redditch**

**Minute Item No. 35 – Housing Development Proposal – Loxley Close, Church Hill**

**Minute Item No. 36 – The Town Hall Refurbishment - Final Decision****Minute Item No. 37 – Finance and Performance Monitoring Report – Quarter 1 2023/24****34. DISPOSAL OF LONG LEASEHOLD INTEREST AT 18-19 WOODFIELD CLOSE, ABBEYDALE, REDDITCH**

The Property Manager presented a report focusing on the proposed disposal of a long leasehold interest in 18 – 19 Woodfield Close, Abbeydale Redditch.

Members were advised that the existing tenant, which had a lease with the Council that was due to expire in the 2020s, had requested a long-term lease on the unit. Officers were proposing that the long lease should be set to expire at a point coterminous with a separate lease for the flat located above the unit.

Following the presentation of the report, Members discussed a number of points relating to this subject:

- The potential value to the community arising from disposing of Council assets and the need to assess each potential asset on a case by case basis.
- The market value of the unit.
- The fact that this was the only retail unit located on the close, which was otherwise surrounded by residential housing.
- The potential benefits to the local built environment arising from the proposed disposal and responsibility for repair and maintenance of the unit under the leasehold arrangements.
- The need for all Council assets to achieve an Energy Performance Certificate (EPC) rating of at least a grade C by the mid-2020s.

**RECOMMENDED that**

- 1) the Council dispose of the retail unit at 18/19 Woodfield Close, Abbeydale on a long leasehold basis to the current tenant; and**
- 2) the Council's budget is augmented by the capital receipt and reduced by the income as described in Appendix 3.**

(During consideration of this item, Members discussed matters that necessitated the disclosure of exempt information. It was therefore agreed to move to exclude the press and public prior to any debate on the grounds that information would be revealed relating to the

financial and business affairs of any particular person (including the authority holding that information)).

**35. HOUSING DEVELOPMENT PROPOSAL - LOXLEY CLOSE, CHURCH HILL**

The Strategic Housing Services Manager presented a report focusing on the development of new Council houses at Loxley Close, Church Hill.

The Council was aiming to develop a number of two-bedroom properties at the site. This would mean the loss of land used by current residents for parking and action had been taken to mitigate against this issue through the provision of visitor parking spaces. The properties would help to meet significant demand in the Borough for two-bedroom properties; Members were advised that on the date of the meeting, there were 365 people on the Council's waiting list for this type of property.

The properties would have a number of features designed to enhance the energy efficiency of the buildings, including air source heat pumps, subject to planning permission. The aim was to ensure that these properties all received an EPC A rating.

In order to fund the works, receipts would be used from Council house sales made under right to buy. Tenants would be charged affordable rents and it was anticipated that the Council would be able to cover the costs of the project from this rental income in just over 30 years' time.

Members subsequently discussed the report in detail and in doing so commented on the following:

- The lessons that had been learned from the Council's work developing new Council houses at Edgeworth Close.
- The potential for more Council houses to be developed by the authority in future years.
- The possibility that the Council could request support from the WMCA's Housing and Land Delivery Board for the development of Council houses in the Borough.
- The location of the new houses in Loxley Close near to a flood plain and the implications of this for residents' house insurance. Officers explained that the houses would be built outside the flood plain.
- The financial costs involved for tenants in operating air source heat pumps using electricity. Officers explained that research indicated that annual costs of heating associated with using air source heat pumps was between £670 and £720 per year per

# Executive Committee

Tuesday, 12th September, 2023

---

household compared to in excess of £1,000 per year per household using conventional heating methods.

- The reason why tenants would be charged an affordable rent for leasing these properties rather than a standard social rent. Officers explained that this was a legal requirement, arising from the Council's use of receipts from the sales of Council houses under the right to buy process.
- The differences between social rents, affordable rents and market rents. The Committee was informed that social rents were approximately between 45 and 50 per cent of market rents whilst affordable rents were around 60 per cent of the rate of market rents.
- The attempts that had been made to develop Loxley Close in previous years and the difficulties that had been caused in relation to concerns about potential flooding at the site.
- The design features that had been incorporated into the properties to help mitigate against the risk of flooding.

During consideration of this item, an amendment was proposed by Councillor Joe Baker to the second proposal detailed in the report. This amendment was as follows:

“Authority is delegated to the Head of Community and Housing Services and Head of Finance and Customer Services to spend the approved budget *following consultation with the ward Councillors.*”

This amendment was proposed by Councillor Baker and seconded by Councillor Bill Hartnett.

In proposing the amendment, Councillor Baker commented that he felt that ward Councillors understood their communities best. Through requiring officers to consult with ward Members when spending the approved budget, Councillor Baker suggested that this would ensure that best value was achieved for the local community.

Members discussed the proposed amendment and in doing so considered the following points:

- The extent to which it was appropriate for Members to be involved at the level detailed in the amendment.
- The strategic focus of the Executive Committee and Council in respect of setting the budget for the proposed works.
- The potential for the decision-making process to be delayed through the involvement of all ward Councillors in this process.
- The collective decision-making arrangements for the Executive Committee at the Council and the fact that individual Members did not have decision-making powers.

# Executive Committee

Tuesday, 12th September, 2023

---

- The potential for Officers to act on their delegated authority following consultation with the relevant Portfolio Holder.

On being put to the vote the amendment was defeated.

## **RECOMMENDED that**

- 1) **the HRA capital budget be updated as described in exempt Appendix 2 to undertake all development works for the proposal at Loxley Close;**

## **RESOLVED that**

- 1) **authority be delegated to the Head of Community and Housing Services and Head of Finance and Customer Services to spend the approved budget;**
- 2) **authority is delegated to the Head of Community and Housing Services to submit the development proposal for planning permission;**
- 3) **subject to planning permission authority be delegated to the Head of Community and Housing Services to tender for the construction of the site through a design and build contract and other specialist consultants and surveyors to act for, or advise the Council and the commissioning of necessary reports all subject to the Council's Standing Orders and Financial Regulations; and**
- 4) **the properties to be let as affordable rent capped to local housing allowance (LHA) levels for Redditch.**

(During the consideration of this item, Members discussed matters that necessitated the disclosure of exempt information. It was therefore agreed to move to exclude the press and public prior to any debate on the grounds that information would be revealed relating to the financial and business affairs of any particular person (including the authority holding that information)).

## **36. THE TOWN HALL REFURBISHMENT - FINAL DECISION**

The Interim Director of Finance and Resources presented the Town Hall Hub Refurbishment – Final Decision Report for the Committee's consideration.

Members were advised that the report updated the Executive Committee on progress on the movement of the Town Hall to a Community Hub since the previous report on this subject was considered on 11<sup>th</sup> October 2022. The report requested approval

# Executive Committee

Tuesday, 12th September, 2023

---

for spending to increase by £1 million to reflect the final design, with this to be financed through the Public Works Loans Board (PWLB) and funded from savings over and above the £400,000 requirement in the Medium Term Financial Plan for the 2025/26 financial year.

The report detailed:

- Progress on the NHS Space,
- Final design RIBA Stage 3 drawings,
- Updated costs based on these RIBA Stage 3 designs, and
- That moving the Town Hall to a “Community Hub” was in line with Government guidance to “collect” public services in one place.

The NHS had been working on site since the start of 2023. They were now running through their final snagging process and services were expected to start operating from the site towards the end of October 2023. The NHS had invested significant sums for the delivery of Mental Health services from the hub. Handover was expected to take place on the 25<sup>th</sup> September 2023.

For the remainder of the space in the basement, ground and first floors, the Council had been in negotiations with Worcestershire County Council. This had been in parallel with the Library consultation that the County Council had undertaken. Worcestershire County Council had approved the move at their Cabinet meeting held in July 2023.

Significant work had been undertaken with Worcestershire County Council and their subtenants to ensure the design delivered to their existing requirements and at RIBA Stage 3 all partners had signed off that the design met their requirements. There was no reduction of space or facilities for the Library or the Department for Work and Pensions (DWP), with ongoing revenue costs being no higher than existing 2022/23 revenue costs for running the existing library site. Any requirements over and above the core existing services were chargeable. An example of this was a separate lobby for the DWP which was up for negotiation.

There was significant additional documentation in the appendices, with the greatest change for the Council being the movement of the Civic Suite from the Ground Floor to the Second floor. Planning permission for the changes was agreed on the 27<sup>th</sup> July 2023. A remaining key change that would be needed would be an improvement to access to the building from the disabled parking bays in the Town Hall car park.

# Executive Committee

Tuesday, 12th September, 2023

---

Costs of the detailed design had increased from the estimated £5.2 million, as reported to the Executive Committee in October 2022, to £6.2 million.

Redditch Borough Council and Worcestershire County Council had signed:

- Reciprocating Heads of Terms
- Reciprocating 125 year leases

Work was proceeding on assessing locations and the scale of interim arrangements for Council and Committee meetings and staff decanting.

Members subsequently discussed the content of the report in detail and in doing so commented on the following matters:

- The move of the civic suite to the second floor of the Town Hall and whether the pillars in that part of the building would obstruct the view of some meeting participants. Officers noted that there were challenges with the conversion of this part of the building and these had been discussed with group leaders throughout the process.
- The appearance of the new Council Chamber on the second floor of the Town Hall and the extent to which the Council would be investing in new fixtures and fittings.
- The potential for the final Heads of Terms documents with Worcestershire County Council to be shared with Members.
- The financial costs arising from the move of the library to the Town Hall and the extent to which Redditch Borough Council would be liable to cover some of these costs.
- The ICT support requirements for the civic suite in the Town Hall and what this would entail. Officers explained that this related to video conferencing and live streaming equipment and software and Members would need to determine in due course whether to invest in a more professional audio visual system than the current arrangements in place at the Council.
- The need for the Council to future proof hybrid meeting arrangements to take into account potential changes to local government meeting arrangements in future.
- The additional works required in respect of the remodelling of the disabled parking bays in the Town Hall car park and the extent to which there were particular risks arising for wheelchair users.
- The use of indicative plans at this stage in the process and how these should be interpreted.
- The purpose of the street walkway referred to in one of the plans.

# Executive Committee

Tuesday, 12th September, 2023

---

- The additional support required by the DWP and the likely costs arising from these requirements, which would be subject to negotiation.
- The extent to which a sensory room, which had been referenced at an early stage of the process, would be provided in the children's section of the library. Members were advised that the choice as to whether to include a sensory room in the library would need to be made by Worcestershire County Council's Library Services.
- The asset valuations referred to in the report and whether these were likely to change in light of changes to inflation. Officers explained that higher and lower prices had been factored into the costings and there would be a threshold below which sales would not be made.
- The views that had been expressed by the public on social media with regard to the move of the library from its current site in the town centre to the Town Hall Hub.
- The debate that had been held at the Planning Committee meeting earlier in the year in respect of an application for the Town Hall Hub.
- Previous proposals for the redevelopment of the Town Hall.

During consideration of this item, Members noted that the report had been pre-scrutinised at a meeting of the Overview and Scrutiny Committee held on 7<sup>th</sup> September 2023. At that meeting, scrutiny Members had agreed a recommendation on the subject of the Town Hall Hub. Members discussed this recommendation, and concerns were raised that the action proposed in the recommendation would delay progress with the project. It was acknowledged that projected financial costs had increased since October 2022, but Members also noted that the figures presented the previous year had been based on the best estimates available at that time. In this context, it was noted that the Overview and Scrutiny Committee's recommendation on this subject would not be accepted.

An alternative proposal to the second recommendation in the report was subsequently proposed by Councillor Joe Baker as follows:

*"That the Council does not agree to the £1 million loan and instead Officers are asked to amend plans to reduce the costs, and the hub be reduced in size, so that the library is not included in the hub and the project can then be delivered for £5.2 million."*

This alternative recommendation was proposed by Councillor Baker and seconded by Councillor Bill Hartnett.

In proposing the alternative recommendation, Councillor Baker explained that it took into account the proposal that had been made

# Executive Committee

Tuesday, 12th September, 2023

---

at the Overview and Scrutiny Committee. He expressed concerns that an additional £1 million would need to be invested in order to accommodate the needs of the library. By not including the library in the hub, Councillor Baker suggested that the financial costs involved in delivering the project would be reduced but the town would still retain a valuable community hub from which various public services could be accessed.

In seconding the alternative recommendation, Councillor Hartnett commented that he was concerned about the impact that the additional funding would have on the Council's finances moving forward. Members were asked to consider halting this expenditure and reviewing their plans at this stage, whilst there was still a chance to make a change. Councillor Hartnett also questioned whether this additional investment would represent value for money for Redditch Borough Council, given Library Services were the responsibility of Worcestershire County Council.

The Committee subsequently discussed the proposed alternative recommendation and in doing so commented on the following points:

- The additional income that the Council could expect to receive as a result of taking the action proposed in the report and how this would offset the additional £1 million costs in a relatively short period of time.
- The extent to which the proposed additional £1 million funding had been reported for the consideration of the Council's auditors. Officers confirmed that the Council's external auditors were provided with copies of Council reports for consideration and no feedback had been received from the auditors expressing concerns about this project.
- The potential for the financial costs involved in delivering a large project such as this to rise over time due to the impact of inflation, changes to the availability of resources and other unexpected pressures.
- The impact that not moving the library into the Town Hall would have on Council income and the extent to which this would have a negative impact on the Council's financial position moving forward.

On being put to the vote, the alternative recommendation was defeated.

## **RECOMMENDED that**

- 1) the Town Hall Refurbishment Capital Budget be increased to £6.2 million;**

- 2) **the £1 million difference from the original approved budget be funded through PWLB debt financed via the additional income, over and above what is in the Medium Term Financial Plan, being delivered; and**
- 3) **authority be delegated to the Interim Director of Finance and Resources to enter into the consequential contractual arrangements.**

(During the consideration of this item, Members discussed matters that necessitated the disclosure of exempt information. It was therefore agreed to move to exclude the press and public prior to any debate on the grounds that information would be revealed relating to the financial and business affairs of any particular person (including the authority holding that information). However, there is no exempt information in this record of the debate).

### **37. FINANCE AND PERFORMANCE MONITORING REPORT - QUARTER 1 2023/24**

The Interim Director of Finance and Resources presented the Finance and Performance Monitoring Report – Quarter 1 2023/24.

Members were advised that the report detailed the following Council positions in the first quarter of the 2023/24 financial year:

- the Council's forecast outturn revenue position for the year,
- an update on the Council's capital programme for the year,
- the procurement pipeline, and
- the organisation's performance measures against its strategic priorities.

From a revenue perspective, the Council had a £10.7 million budget for 2023/24 which was approved by Council in February 2023. Overall, the Council was currently forecasting a revenue overspend against the first quarter budget totalling £139,000. This was due to the anticipated 2023/24 pay award, which was yet to be ratified. If this was extrapolated upwards for the full year, it was anticipated that the Council would overspend in the region of £557,000.

It was estimated that utilities increases were running at 70 per cent but in the 2023/24 budget a 100 per cent increase in budget was assumed and a reserve was set up for the same amount. Given the forecast overspend linked to the anticipated 2023/24 pay award and that the Council had not experienced the increases in utility costs anticipated, it was proposed that £557,000 of the utilities reserve for 2023/4 should be released to offset the overspend position. This pay issue would need to be addressed in the 2024/5 budget which would leave the utilities reserve for 2024/5 and 2025/6 untouched.

# Executive Committee

Tuesday, 12th September, 2023

---

There was a small underspend of £4,114 against the £100,000 grants to voluntary bodies budget. The report requested approval to allocate the underspend to the Citizens Advice Bureau (CAB) Redditch branch to gain a physical presence back in Redditch and enable residents to access face to face appointments.

From a capital perspective, the Council had a capital programme of £12.6 million which was approved in the budget in February 2023. Of this, £10.6 million was externally funded whilst £2.0 million was Council funded. As noted from the Financial Outturn 2022/23 report, there was £3.292 million budget slippage from 2022/23 which would be added to this budget. At Quarter 1, the actual spend against the original 2023/24 capital budget was £583,000.

There were a number of capital programme changes detailed in the report including:

- reprofiling of Ipsley Church Lane cemetery budget from 2023/24 to 2024/25,
- increased fleet replacement costs totalling £611,000,
- the leisure changing places budget totalling £21,750 to provide a state of the art toilet facility for visitors to Redditch town centre.

As approved by Executive in July 2023, a list of procurements estimated at a value of over £200,000, and which were delegated for approval to the Executive Committee or to Officers over the following year, were detailed in Appendix D. Whilst Appendix E detailed all procurement estimated at a value of between £50,000-£200,000. Appendix F of the report detailed procurement that impacted on Redditch but which was procured by Bromsgrove district Council due to the shared nature of some of the Councils' services.

At Quarter 1 on the HRA, it was anticipated that there would be budget underspends against repairs and maintenance and supervision and management due to vacancies in some parts of the service. This resulted in an overall projected surplus on services totalling £488,000, which would be contributed to HRA reserves. In addition to this, there was currently a £100,000 projected underspend against the £11.725 million capital programme.

Following the presentation of the report, a number of points were discussed in detail:

- The slippage of the budget for Ipsley church Lane Cemetery to 2024/25 and the extent to which this meant that there would be a delay to the works at the site. Members were advised

# Executive Committee

Tuesday, 12th September, 2023

---

that there had been a delay in respect of the planning process and Officers agreed to provide further clarification as to whether this would result in delays for the introduction of the cemetery.

- The budgets held in reserves and the changes arising to the council's reserves following a review in January 2023. Officers explained that the review had been conducted as a number of reserves had not been spent for many years.
- The inclusion of Covid reserves in the Council's budget. Members were advised that some of this funding remained unspent and there was some uncertainty as to whether the government would require this to be returned.
- The utilities reserve, which had been incorporated into the Medium Term Financial Plan when it was agreed in February 2023, as inflation rates had been significantly higher at that time. The council would need to review this reserve moving forward and whether it needed to be retained.
- The situation with regards to empty retail units in the town, which Members commented had deteriorated further since the report was published.
- The increase in homelessness figures and those in crisis within housing in the Borough, which was in line with national trends. Members were asked to note that the term "crisis", as detailed in the report, referred to residents who were experiencing a housing crisis, rather than suggesting that the council was in crisis.
- The impact of increasing rental fees at a time when median earnings for Redditch residents had reportedly fallen by £4,500 per annum.

During consideration of this item, reference was made to the recommendations on this subject that had been made at a meeting of the Budget Scrutiny working Group when the report had been pre-scrutinised. Members noted that the recommended action would add value and therefore these recommendations were accepted.

## **RESOLVED that**

- 1) the current overspend position in relation to Revenue and Capital Budgets for the period April to June and the full year overspend position of £557,000 be noted;**
- 2) those procurements over £200,000 due to be delivered during 2023/4 be added to the forward plan;**
- 3) the Quarter 1 Performance data for the Period April to June 2023 be noted;**

# Executive Committee

Tuesday, 12th September, 2023

---

- 4) a review of how the Council secures external grants and trust funding to be undertaken at the end of this financial year;
- 5) a review all grant spending commitments to be undertaken as a matter of urgency, to include considering risk relating to inflation and the Local Authority's overspend this year;

## RECOMMENDED to Council

- 6) allocating £557,000 from the Utilities Reserve to mitigate the overspend position in 2023/4;
- 7) changes to the Capital Programme with an ongoing revenue cost of £101,000, £2,000 Leisure Changing Places and £99,000 Fleet replacement;
- 8) approving the £18,200 increase to the Engineering Services base budget from the General Fund and £4,900 increase from the HRA in 2023/4 from reserves and including this change in the 2024/25 Medium Term Financial Plan;
- 9) approving the £23,000 increase to the Bereavement Services base budget in 2023/4 from reserves and including this change in the 2024/25 Medium Term Financial Plan;
- 10) that the underspend of £4,114 from the Grants to Voluntary Bodies scheme be allocated to Citizens Advice Bureau Redditch and Bromsgrove to fund the costs of room hire to enable residents to access face to face appointments.

(During the consideration of this item, Members discussed matters that necessitated the disclosure of exempt information. It was therefore agreed to move to exclude the press and public prior to any debate on the grounds that information would be revealed relating to the financial and business affairs of any particular person (including the authority holding that information) and information relating to consultations and negotiations, including contemplated consultations and negotiations, in respect of labour relations matters. However, there is no exempt information in this record of the debate).

**Executive**  
Committee

Tuesday, 12th September, 2023

---

The Meeting commenced at 6.30 pm  
and closed at 8.44 pm

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A  
of the Local Government Act 1972.

Document is Restricted

This page is intentionally left blank