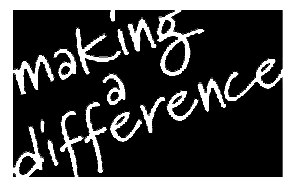


Executive Committee

Mon 21st February
2011
7.05 pm (or at the
adjournment of the
meeting of the Council)

Council Chamber
Town Hall
Redditch



www.redditchbc.gov.uk

Access to Information - Your Rights

The Local Government (Access to Information) Act 1985 widened the rights of press and public to attend Local Authority meetings and to see certain documents. Recently the Freedom of Information Act 2000, has further broadened these rights, and limited exemptions under the 1985 Act.

Your main rights are set out below:-

- Automatic right to attend all Council and Committee meetings unless the business would disclose confidential or “exempt” information.
- Automatic right to inspect agenda and public reports at least five days before the date of the meeting.
- Automatic right to inspect minutes of the Council and its Committees (or summaries of business undertaken in private) for up to six years following a meeting.
- Automatic right to inspect lists of background papers used in the preparation of public reports.
- Access, upon request, to the background papers on which reports are based for a period of up to four years from the date of the meeting.
- Access to a public register stating the names and addresses and electoral areas of all Councillors with details of the membership of all Committees etc.
- A reasonable number of copies of agenda and reports relating to items to be considered in public must be made available to the public attending meetings of the Council and its Committees etc.
- Access to a list specifying those powers which the Council has delegated to its Officers indicating also the titles of the Officers concerned.
- Access to a summary of the rights of the public to attend meetings of the Council and its Committees etc. and to inspect and copy documents.
- In addition, the public now has a right to be present when the Council determines “Key Decisions” unless the business would disclose confidential or “exempt” information.
- Unless otherwise stated, all items of business before the Executive Committee are Key Decisions.
- (Copies of Agenda Lists are published in advance of the meetings on the Council’s Website:
www.redditchbc.gov.uk

**If you have any queries on this Agenda or any of the decisions taken or wish to exercise any of the above rights of access to information, please contact
Ivor Westmore
Committee Support Services**

**Town Hall, Walter Stranz Square, Redditch, B98 8AH
Tel: 01527 64252 (Extn. 3269) Fax: (01527) 65216
e.mail: ivor.westmore@redditchbc.gov.uk Minicom: 595528**

Welcome to today's meeting.

Guidance for the Public

Agenda Papers

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

Chair

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

Running Order

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

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

Decisions

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

Members of the Public

Members of the public may, by prior arrangement, speak at meetings of the Council or its Committees. Specific procedures exist for Appeals Hearings or for meetings involving Licence or Planning Applications. For further information on this point, please speak to the Committee Support Officer.

Special Arrangements

If you have any particular needs, please contact the Committee Support Officer.

Infra-red devices for the hearing impaired are available on request at the meeting. Other facilities may require prior arrangement.

Further Information

If you require any further information, please contact the Committee Support Officer (see foot of page opposite).

Fire/ Emergency instructions

If the alarm is sounded, please leave the building by the nearest available exit – these are clearly indicated within all the Committee Rooms.

If you discover a fire, inform a member of staff or operate the nearest alarm call point (wall mounted red rectangular box). In the event of the fire alarm sounding, leave the building immediately following the fire exit signs. Officers have been appointed with responsibility to ensure that all visitors are escorted from the building.

Do Not stop to collect personal belongings.

Do Not use lifts.

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

The emergency Assembly Area is on Walter Stranz Square.

Declaration of Interests: Guidance for Councillors

DO I HAVE A "PERSONAL INTEREST" ?

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

OR

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

you have a personal interest.

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

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

IS IT A "PREJUDICIAL INTEREST" ?

In general only if:-

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

and

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

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

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

21st February 2011

7.05 pm (or at the adjournment
of the meeting of the Council)

Council Chamber Town Hall

Executive

Committee

Agenda

Membership:

Cllrs: Carole Gandy (Chair) Malcolm Hall
Michael Braley (Vice-Chair) Gay Hopkins
Juliet Brunner Jinny Pearce
Greg Chance Debbie Taylor
Brandon Clayton

1. Apologies	To receive the apologies of any Member who is unable to attend this meeting.
2. Declarations of Interest	To invite Councillors to declare any interests they may have in items on the agenda.
3. Leader's Announcements	<ol style="list-style-type: none">To give notice of any items for future meetings or for the Forward Plan, including any scheduled for this meeting, but now carried forward or deleted; andany other relevant announcements. <p>(Oral report)</p>
4. Fees and Charges Review 2011/12 (Pages 1 - 64) Head of Finance and Resources	To determine the proposed fees and charges for 2011/12. (Report attached) (All Wards)
5. Initial Estimates 2011/12 and Forecasts for 2012/13 and 2013/14 (Pages 65 - 96) Head of Finance and Resources	To approve the Initial Estimates for 2011/12 and Forecasts for 2012/13 and 2013/14. (Report attached) (No Specific Ward Relevance)
6. Council Tax Setting 2011/12 Head of Finance and Resources	To set the Council Tax for 2011/12. (Report to follow) (All Wards)

Executive

Committee

21st February 2011

7. Exclusion of the Public	<p>It may be necessary, in the opinion of the Chief Executive, to consider excluding the public from the meeting in relation to the following items of business on the grounds that exempt information is likely to be divulged. It may be necessary, therefore, to move the following resolution:</p> <p>“that, under S.100 I 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 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, as amended.”</p>
8. Confidential Minutes / Referrals (if any)	To consider confidential matters not dealt with earlier in the evening and not separately listed below (if any).

REDDITCH BOROUGH COUNCIL**EXECUTIVE
COMMITTEE**

1st February 2011

FEES AND CHARGES REVIEW 2011/12

Relevant Portfolio Holder	Councillor Michael Braley – Portfolio Holder for Corporate Management
Relevant Head of Service	Teresa Kristunas, Head of Finance and Resources
Key Decision	

1. SUMMARY OF PROPOSALS

To present the proposed fees and charges for 2011/12 for the Council's chargeable services.

2. RECOMMENDATIONS

The Executive is asked to RECOMMEND to the Council that The fees and charges for 2011/12 as set out in Appendix A-H be approved;

Other than in cases where:-

- a) fees or charges are statutory**
- b) fees and charges are set externally**
- c) fees and charges are established under separate processes, for example Taxi fares.**

3. BACKGROUND

- 3.1 Comments relating to the individual services are shown in the Appendices where the fees and charges have reduced or remained the same.
- 3.2 The Council's Financial Regulation D11 requires an annual review of fees and charges to be undertaken. Traditionally, this review is carried out as part of the budget preparation cycle.
- 3.3 The Section 151 Officer has recommended an increase in Fees and Charges of between 3 – 5 % this year, plus the VAT increase from 17.5% to 20%, where applicable.

REDDITCH BOROUGH COUNCIL

**EXECUTIVE
COMMITTEE**

1st February 2011

4. KEY ISSUES

The key issues relating to individual service areas have been detailed in the appendices.

5. FINANCIAL IMPLICATIONS

- 5.1 There is a proposed increase on all fees and charges of between 3-5%. In addition to the increase in VAT applicable from 4th January 2011. The charges are proposed to take effect from 1st April 2011
- 5.2 Officers have not identified any changes to the customer base by increasing these charges. The increase in charges will result in an estimated additional £125k in revenue income.

6. LEGAL IMPLICATIONS

A number of statutes governing the provision of services covered by this report contain express powers or duties to charge for services. Where an express power to charge does not exist the Council has the power under Section 111 of the Local Government Act 1972 to charge where the activity is incidental or conducive to or calculated to facilitate the Council's statutory function. The details of the powers to levy particular charges may be obtained from the author of this report.

7. POLICY IMPLICATIONS

The Committee is asked to recommend the new fees and charges to be implemented from 1st April 2011.

8. COUNCIL OBJECTIVES

Please refer to individual appendices.

**9. RISK MANAGEMENT INCLUDING HEALTH & SAFETY
CONSIDERATIONS**

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

REDDITCH BOROUGH COUNCIL

**EXECUTIVE
COMMITTEE**

1st February 2011

10. CUSTOMER IMPLICATIONS

Any issues will be detailed in the individual appendices.

11. EQUALITIES AND DIVERSITY IMPLICATIONS

Any issues will be detailed in the individual appendices.

**12. VALUE FOR MONEY IMPLICATIONS, PROCUREMENT AND ASSET
MANAGEMENT**

None identified.

13. CLIMATE CHANGE, CARBON IMPLICATIONS AND BIODIVERSITY

None identified.

14. HUMAN RESOURCES IMPLICATIONS

None identified.

15. GOVERNANCE/PERFORMANCE MANAGEMENT IMPLICATIONS

None identified.

**16. COMMUNITY SAFETY IMPLICATIONS INCLUDING SECTION 17 OF
CRIME AND DISORDER ACT 1998**

None identified.

17. HEALTH INEQUALITIES IMPLICATIONS

None identified.

18. LESSONS LEARNT

None identified.

19. COMMUNITY AND STAKEHOLDER ENGAGEMENT

This will be included in Appendices.

REDDITCH BOROUGH COUNCIL**EXECUTIVE
COMMITTEE**

1st February 2011

20. OTHERS CONSULTED ON THE REPORT

Portfolio Holder	
Chief Executive	
Executive Director (S151 Officer)	Yes
Executive Director – Leisure, Cultural, Environmental and Community Services	Yes
Executive Director – Planning & Regeneration, Regulatory and Housing Services	Yes
Director of Policy, Performance and Partnerships	Yes
Head of Service	Yes
Head of Finance & Resources	Yes
Head of Legal, Equalities & Democratic Services	Yes
Corporate Procurement Team	N/A

21. WARDS AFFECTED

All wards.

22. APPENDICES

Appendix 1	Head of Leisure and Culture
Appendix 2	Head of Community Services
Appendix 3	Head of Environmental Services
Appendix 4	Head of Regulatory Services
Appendix 5	Head of Finance and Resources
Appendix 6	Head of Legal, Equalities and Democratic Services
Appendix 7	Head of Housing Services
Appendix 8	Head of Planning and Regeneration

REDDITCH BOROUGH COUNCIL

**EXECUTIVE
COMMITTEE**

1st February 2011

23. BACKGROUND PAPERS

None identified.

AUTHOR OF REPORT

Name: Sam Morgan
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Tel: 01527 64252 ext 3790.

APPENDIX 1

HEAD OF LEISURE AND ARTS

SERVICE CATEGORY	Current 2010/11		Proposed Charges 2011/12	
	£	VAT Incl	£	VAT Incl
PURCHASE OF REDDICARDS				
Adult resident	23.75		25.05	
Family resident	32.95		34.75	
Couple resident	29.35		30.95	
Junior resident	17.60		18.55	
Adult non-resident	29.35		30.95	
Junior non-resident	20.45		21.55	
Family non-resident	42.40		44.75	
Couple non-resident	35.90		37.85	
Adult concession	8.15		8.75	
Junior concession	8.15		8.75	
Family concession	12.00		12.9	
Seniors resident	8.15		8.75	
Student	8.15		8.75	
Disabled	8.15		8.75	
Commercial Block Booking Card	67.00		72.05	
Development Block Booking Card	27.55		29.6	

Senior denotes over 60
STN – Subject to Negotiation
RC – Reddicard

APPENDIX 1

HEAD OF LEISURE AND ARTS

SERVICE CATEGORY	Charge as at 1st April 2010		Reddicaid Charge as 1st April 2010		Proposed Charge 2011/12		Proposed Reddicaid 2011/12	
	£	VAT Incl	£	VAT Incl	£	VAT Incl	£	VAT Incl
FORGE MILL MUSEUM & BORDESLEY VISITORS CENTRE								
Admission (individual)								
Adult	4.25		2.80		4.45		2.95	
Senior Citizen	3.10		2.05		3.30		2.20	
Child	1.10		FREE		1.50		1.00	
Family -up to 4 people	8.70		5.60		9.00		6.00	
Audio Tours	N/A		N/A					
Groups Bookings								
Admission, refreshments and guided tour of one site	N/A		N/A					
External talks	40.00		50.00		43.00		53.75	
School Bookings								
Archaeological Activity Centre	32.00		N/A		34.40		N/A	
Victorian role play	32.00		N/A		34.40		N/A	
Victorian role play wheel unavailable	32.00		N/A		34.40		N/A	
FM (history of needle-making)	32.00		N/A		34.40		N/A	
FM (processes & Machinery)	32.00		N/A		34.40		N/A	
Local History of Redditch	32.00		N/A		34.40		N/A	
Temporary exhibition with activities	32.00		N/A		34.40		N/A	
Marketing/Business students	32.00		N/A		34.40		N/A	
Teacher Led sessions	32.00		N/A		34.40		N/A	
Special Needs Groups	FREE		FREE		FREE		FREE	
Room Hire								
½ day Forge Mill Embroidery Group	25.60		N/A		27.50		N/A	
½ day all Other Groups	41.00		N/A		44.10		N/A	
All day Forge Mill Embroidery Group	49.20		N/A		52.90		N/A	

APPENDIX 1

HEAD OF LEISURE AND ARTS

	Charge as at 1st April 2010	Reddicard Charge as 1st April 2010	Current Concession 2010	Proposed Charge 2011/12	Proposed Reddicard 2011/12	Proposed Concession 2011/12
	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *
ARROW VALLEY COUNTRYSIDE CENTRE						
SPORTS - INDOOR FACILITIES						
HIRE OF FULL HALL (40 MINUTES)						
Abbey Stadium/Kingsley - Peak	59.25	39.40	29.65	62.35	41.55	31.15
Abbey Stadium/Kingsley - Off Peak	40.25	26.80	20.45	44.25	29.50	22.15
Arrow Vale - Peak	49.60	33.05	24.80	52.30	34.85	26.15
Arrow Vale - Off Peak	30.95	20.65	15.50	34.05	22.70	17.05
HIRE OF GYMNASIUM (40 MINUTES)						
Arrow Vale/Kingsley	27.40	18.30	13.70	28.95	19.30	14.50
Arrow Vale/Kingsley - Commercial	STN	STN	STN	STN	STN	STN
MOVEMENT & DANCE AREA (40 MINUTES)						
Arrow Vale	27.40	18.30	13.70	28.95	19.30	14.50
Arrow Vale - Commercial Hire	STN	STN	STN	STN	STN	STN
BADMINTON (PER COURT 40 MINUTES)						
Peak	9.60	6.40	4.80	10.35	6.90	5.20
Off Peak	6.55	4.35	3.30	7.05	4.70	3.55
SQUASH (PER COURT 40 MINUTES)						
Peak	8.20	5.50	4.10	8.70	5.80	4.35
Off Peak	6.55	4.35	3.30	7.05	4.70	3.55

APPENDIX 1

HEAD OF LEISURE AND ARTS

SERVICE CATEGORY	Charge as at 1st April 2010/11	With Reddicard 2010/11	Current Concession 2010/11	Proposed Charge 2011/12	Proposed Reddicard 2011/12	Proposed Concession 2011/12
	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *
TRAMPOLINING & GYMNASTICS – 10 WEEKS						
Arrow Vale & Abbey	55.50	37.00	27.75	60.00	40.00	30.00
BTS ARROW VALE (Body Balance, Body Combat, Body Jam, Body Balance, Circuits and Ashtanga Yoga)						
Monthly Class Pass	15.00	n/a	n/a	19.99	n/a	n/a
Session	3.50	n/a	n/a	4.00	n/a	n/a
YOGA						
Kingsley – Gentle Yoga Daytime	2 * promotional charge 2010/11	2.00	2.00	4.05	2.70	2.15
LIFESTYLES GYM						
Induction *(VAT EXEMPT)	29.10	19.40	14.55	31.30	20.85	15.65
Session	7.80	5.20	3.90	8.40	5.60	4.20
Single per month – Direct Debit	22.00	n/a	n/a	25.00	n/a	n/a
3 month contract	26.00	n/a	n/a	28.00	n/a	n/a
Joint per month – Direct Debit annual contract	39.00	n/a	n/a	45.00	n/a	n/a
3 month contract	44.00	n/a	n/a	50.00	n/a	n/a
Student per month – Direct Debit	16.00	n/a	n/a	20.00	n/a	n/a
Teen per month – Direct Debit (off peak)	12.00	n/a	n/a	20.00	n/a	n/a
PARTIES						
Bouncy / Sports Castle Parties	122.60	81.70	61.30	129.30	86.20	64.65
JUNIOR NETBALL DEVELOPMENT (Kingsley)						
	2.00	2.00	2.00	4.50	3.00	2.25
	* promotional charge					
LEISURE TIME (Abbey)	2.25	1.90	1.50	3.00	2.00	1.50

APPENDIX 1

HEAD OF LEISURE AND ARTS

SERVICE CATEGORY	Charge as at 1st April 2010/11		With Reddicard 2010/11		Current Concession 2010/11		Proposed Charge 2011/12		Proposed Reddicard 2011/12		Proposed Concession 2011/12	
	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *
SWIMMING												
Adult	3.50	2.35	2.35	FOC	1.75	FOC	3.85	FOC	2.55	FOC	1.95	FOC
Junior	2.25	1.50	1.50	FOC	1.20	FOC	2.40	FOC	1.60	FOC	1.30	FOC
SWIMMING												
Under 5's	FOC	FOC	FOC	FOC	FOC	FOC	FOC	FOC	FOC	FOC	FOC	FOC
Senior Citizen	2.25	1.50	1.50	FOC	1.20	FOC	2.40	FOC	1.60	FOC	1.30	FOC
Adult Discount Card – 12 for 10	35.00	23.50	23.50	FOC	17.50	FOC	38.50	FOC	40.00	FOC	30.00	FOC
AquaFit Swim – Hewell Road	6.75	4.50	4.50	FOC	3.40	FOC	7.15	FOC	4.75	FOC	3.60	FOC
Mr Js Water Aerobics & Zumba - Kingsley	2.00	2.00	2.00	FOC	2.00	FOC	5.65	FOC	3.75	FOC	2.85	FOC
Parent & Baby	3.50	2.35	2.35	FOC	1.75	FOC	3.85	FOC	2.55	FOC	1.95	FOC
Fun Inflatable Session	2.85	1.90	1.90	FOC	1.45	FOC	3.10	FOC	2.05	FOC	1.55	FOC
Ladies Night	3.50	2.35	2.35	FOC	1.75	FOC	3.85	FOC	2.55	FOC	1.95	FOC
Pool Hire – Weekday	56.40	37.60	37.60	N/A	N/A	N/A	59.40	N/A	39.65	N/A	n/a	N/A
Pool Hire – Weekend	64.05	42.70	42.70	N/A	32.05	N/A	67.60	N/A	45.05	N/A	33.80	N/A
Schools Hire	31.75	n/a	n/a	n/a	n/a	n/a	33.50	n/a	n/a	n/a	n/a	n/a
Junior Swimming Lessons	45.95	30.60	30.60	FOC	23.00	FOC	49.50	FOC	33.00	FOC	24.75	FOC
Half Hour Lane Hire	11.25	7.15	7.15	FOC	5.35	FOC	11.35	FOC	7.55	FOC	5.65	FOC
One hour lane Hire	14.70	11.25	11.25	FOC	8.40	FOC	17.80	FOC	11.85	FOC	8.90	FOC
Adult Swimming Lessons – 30 mins	64.35	42.90	42.90	FOC	32.20	FOC	67.90	FOC	45.25	FOC	33.95	FOC
Adult Swimming Lessons– 45 mins	80.70	53.80	53.80	FOC	40.35	FOC	85.15	FOC	56.75	FOC	42.60	FOC

APPENDIX 1

HEAD OF LEISURE AND ARTS

SERVICE CATEGORY	Charge as at 1st April 2010	With Reddicard 2010	Current Concession 2010	Proposed Charge 2011/12	Proposed Reddicard 2011/12	Proposed Concession 2011/12
Hire of Lifeguard	13.00	n/a	n/a	14.00	n/a	n/a
Hire of Instructor	16.00	n/a	n/a	19.20	n/a	n/a
SPORTS - OUTDOOR FACILITIES						
	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *
GOLF						
18 hole Adult	13.90	9.25	6.95	13.00	10.00	8.00
9 hole Adult	10.80	7.20	5.40	10.50	8.00	7.00
18 hole Junior	9.30	6.20	4.65	9.00	6.50	5.50
9 hole Junior	6.15	4.10	3.10	7.00	4.50	3.30
TENNIS (PER COURT 1 HOUR)						
	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *
Adult	7.45	4.95	3.70	7.95	5.30	4.00
Junior (before 5.00 p.m.)	5.35	3.60	2.80	5.80	3.85	2.90
FLOODLIT AREA						
	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *
Abbey Stadium – ½ Pitch per hour	68.35	45.55	34.15	73.45	48.95	36.75
Abbey Stadium – with Changing						
NETBALL COURT HIRE						
	30.00	20.00	15.00	31.65	21.10	15.85
ATHLETICS						
	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *
Adult - individual charge	5.25	3.50	2.65	5.55	3.70	2.80
Junior - individual charge	2.25	1.50	1.15	2.40	1.60	1.20
Bromsgrove & Redditch Athletics Club Events	3000 per annum + floodlight re-charge			4000 per annum + floodlighting re-		
FOOTBALL - ADULT (INC. CHANGING FACILITIES)						
	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *
Abbey Stadium/lpsley/Old Forge	66.90	44.60	n/a	70.60	47.05	n/a

APPENDIX 1

HEAD OF LEISURE AND ARTS

	Charge as at 1st April 2010	With Reddicard 2010	Current Concession 2010	Proposed Charge 2011/12	Proposed Reddicard 2011/12	Proposed Concession 2011/12
	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *
SERVICE CATEGORY						
FOOTBALL - JUNIOR (INC. CHANGING FACILITIES)						
Abbey Stadium/Morton Stanley Park/Ipsley/Old Forge/Greenlands/Kingsley	34.45	22.95	n/a	36.30	24.20	n/a
Abbey Stadium/Morton Stanley Park/Ipsley/Old Forge/Greenlands. Without changing facilities.	22.50	15.00	n/a	23.80	15.85	n/a
Kingsley	34.45	22.95	n/a	36.30	24.20	n/a
Small Sided Football	11.25	7.50	n/a	12.00	8.00	n/a
ARROW VALE ATP PITCH HIRE	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *
One third pitch hire per hour	43.70	29.10	21.80	51.85	30.70	25.95
Full pitch per hour	109.10	72.75	54.50	115.15	76.75	57.60
FISHING	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *
Adult - All Day Junior/Senior - All Day Adult - Half Day Junior/Senior - Half Day Disabled	Not applicable due to Alternatice Management Arrangements					

APPENDIX 1

HEAD OF LEISURE AND ARTS

SERVICE CATEGORY	Charge as at 1st April 2010	With Reddicard 2010	Current Concession 2010	Proposed Charge 2011/12	Proposed Reddicard 2011/12	Proposed Concession 2011/12
Matches Adult						
Season Ticket Adult						
Season Ticket Junior/Senior						
	Not applicable due to Alternative Management Arrangements					
YOUTH THEATRE CHARGES	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *
10 week terms (Tues & Sat 2 hrs)	89.20	59.50	28.85	94.10	62.78	30.44
10 week terms (Mon 1 hr)	44.66	29.75	14.15	47.12	31.39	14.93
SPORTS DEVELOPMENT CHARGES	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *	£ VAT Incl except *
Keep Fit Classes	3.20	2.40	n/a	3.50	2.60	n/a
Keep Fit	2.80	2.00	n/a	3.00	2.10	n/a
Bowls	2.20	1.50	n/a	2.40	1.60	n/a
Basketball	2.60	1.85	n/a	2.80	2.00	n/a
50+	1.00	n/a	n/a	1.00	n/a	n/a
Schools Hire	11.00	n/a	n/a	12.00	n/a	n/a
Schools Hire – lunchtime sessions	13.50	n/a	n/a	14.50	n/a	n/a
Schools – after school sessions	18.00	n/a	n/a	19.00	n/a	n/a
MS?	2.50	n/a	n/a	2.65	n/a	n/a
COMMUNITY CENTRES	£ VAT Incl except * (Per Hour)	£ VAT Incl except * (Per Hour)	£ VAT Incl except * (Per Hour)	£ VAT Incl except * (Per Hour)	£ VAT Incl except * (Per Hour)	£ VAT Incl except * (Per Hour)
Batchley	21.50	7.60	15.90	22.60	8.20	16.70
Matchborough East						
Lounge	8.65	5.30	N/A	9.10	5.60	n/a
Soft Play Area & Lounge	N/A	14.30	40.00		15.40	42.00
Main Hall	21.50	7.60	15.90	22.60	8.20	16.70
Oakenshaw						
Main Hall	21.50	10.00	15.90	22.60	10.75	16.70
Small Hall	16.75	7.60	13.80	17.60	8.20	14.50
Windmill						
Main Hall	21.50	9.80	15.90	22.60	10.50	16.70
Small Hall	16.75	7.60	13.80	17.60	8.20	14.50
Winyates Barn	21.50	7.60	13.80	22.60	8.20	14.50
Matchborough West	N/A	N/A	N/A			

APPENDIX 1

HEAD OF LEISURE AND ARTS

APPENDIX 1

HEAD OF LEISURE AND ARTS

PALACE THEATRE HIRE COSTS	Current Charge 2010/11	Proposed Charge 2011/2012
1-2 NIGHTS AMATEUR		
Mon - Thurs 2pm - 10.30 pm	747.50	788.60
Fri - Sat	831.45	877.20
Sun	1095.95	1156.25
2 NIGHTS PLUS FOR SHOWS INCLUDING TECH AND REHEARSALS - AMATEUR		
PALACE THEATRE HIRE COSTS	Current Charge 2010/11	Proposed Charge 2011/2012
2 performances and 2 Tech, Dress rehearsals	1,793.00	1891.60
Extra performances up to 4	553.30	583.75
Extra rehearsals (Sundays not included)	159.50	168.25
Rehearsal times: 2 - 5 pm, 6 -10.30		
\$FULL WEEK HIRE	Current Charge 2010/11	Proposed Charge 2011/2012
Up to 6 performances (Also includes Sunday and Monday Tech, Rehearsals)	3365.25	3550.35
Ticket prices include a booking fee of 50p per ticket.		
COMMITTEE ROOM HIRE	Current Charge 2010/11 £	Proposed Charge 2011/2012
Four hours (refreshments extra)	85.10	91.50
Daily	157.55	169.35
WORKSHOP HIRE - per day	86.25	100.00

APPENDIX 1

HEAD OF LEISURE AND ARTS

Costs for Hiring Miscellaneous
Items as from 1 April 2009

	Current Charge 2010/11 £	Proposed Charge 2011/2012
10/11	10/11	10/11
Day Price	One Week	
£	£	
Painted back cloths	35.65	68.20
Jem techno Fog Machine	24.15	40.00
Le Maitre mini mist	24.15	40.00
Jem Techno Haze Machine	17.80	40.00
Baby Grand Piano Tuning	40.00	
Upright Piano Tuning	70.00	
Yamaha Clavinova	25.00	82.50
Technique Key Board	18.50	55.00
Bar Extension (after 11 pm)	35.50 per night	
Tickets	Charged at 7 p per ticket sold plus VAT	
PAT testing	7.00 per item	
Video/Data Projector	138.00	396.00
Radio Mic's Up to 4 handheld & 10 lapels	18.00 per mic See Note 4	45.50 per mic See Note 4
Rostra section (2mx1m) inc legs	11.50	17.50
Additional Crew member	Only charged for if hired outside of the building 12.00 per hour	
Specialist Lighting Design or Sound Engineer	12.00 per hour (Note: for any design work, the time required before the production is also	

APPENDIX 1

HEAD OF LEISURE AND ARTS

Notes:

1. Extra consumables for equipment can be supplied at cost plus 10% for administration costs. All equipment will be provided with one container.
2. Any item hired or bought on your behalf from an external company will be charged to you at cost plus 10% for Palace Theatre administration costs.
3. On all room hires, an extra £15 will be charged if the room is not left clean and tidy.
4. On hiring radio microphones, hires must provide their own batteries (one battery will be sufficient for two performances). We can provide these at cost + 10% if required.
5. Proof of appropriate certification must be shown to use work shop machinery.
6. No equipment must be altered or modified in any way.
7. Any damages must be paid for.
8. Please read and complete the relevant forms when hiring equipment outside of the Palace Theatre.
9. Officers will reduce any of the above fees and charges by a maximum of 10% should there be significant price resistance, the leisure and cultural Portfolio Holder will be informed in all cases
10. Officers will increase any of the above fees and charges by a maximum of 10% should there be a clear over demand for any activity, the leisure and cultural Portfolio Holder will be informed in all cases

HEAD OF COMMUNITY SERVICES

Current
2010/11
£

Proposed
2011/12
£

Private Sector Housing

House Fitness Inspections	76.50	80.30
Registration of housing in multiple occupation: per occupant - first property per occupant - subsequent property	75.00	78.75 68.75
Service and Administration of Improvement, Prohibition, Hazard Awareness or Emergency Measures Notices under Housing Act 2004		£ 22.21 per hour + 10% Admin Charge Per Notice
Enforcement of Statutory Notices, Supervision of Work in Default etc	Actual + 10% admin charge	Actual + 10% admin charge

Lifeline

Installation Fee - New Charge (Private & HRA)	new fee	19.76
Alarms private user pre April 2004 x 52 weeks*	2.55	2.55
Community Alarm Hire Private/self funder x 52 weeks	3.05	3.20
Key safes types 1 and 2	5% increase on manufacturers price at the time of purchase	10% increase on manufacturers price at the time of purchase
Extra pendants - private tenants	Manufacturers price at the time of purchase	10% increase on manufacturers price at the time of purchase

HEAD OF COMMUNITY SERVICES

	Current 2010/11 £	Proposed 2011/12 £
Extra pendants - council tenants	Manufacturers price at the time of purchase	10% increase on manufacturers price at the time of purchase

* This is a lifetime set price and cannot be increased

Dial a Ride Service

Minibus – single journey	2.10	2.10
Concessionary fare	1.10	1.50

HEAD OF ENVIRONMENTAL SERVICES

Current 2010/11 £	Proposed 2011/12 £
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Bulky Household Waste

Bulky household waste - up to 3 items	15.30	16.10
Additional charge 4-6 items (per item)	4.10	4.30
Orange sacks each	1.50	1.60

MOT

Class 4 (car)	53.00	Set by VOSA
Class 7 (van)	56.00	Set by VOSA
Class 5 vl (minibus)	57.00	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.

Supplies Service

On cost for cash sales	27%	27%
Logs per cubic metre per bag	15.30	16.00

Crematorium/Cemetery

Charges for Burials

Exclusive Right of Burial for 75 years

In adult size grave*	940.00	1005.00
In babies grave	215.00	220.00
In child's grave (4 x 2)	235.00	245.00
In ashes grave*	380.00	400.00
Adult size grave purchased in reserve*	1250.00	1400.00
Ashes Grave purchased in reserve*	450.00	500.00

HEAD OF ENVIRONMENTAL SERVICES

**Current
2010/11
£**

**Proposed
2011/12
£**

HEAD OF ENVIRONMENTAL SERVICES

Current 2010/11 £	Proposed 2011/12 £
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Extending Rights in existing grave for 25 years

In existing full earth grave	315.00	335.00
In child's grave	80.00	80.00
In ashes grave	125.00	135.00
Assignment of the exclusive right of a full earth reserved grave from resident to non -resident	1880.00	2010.00
Assignment of the exclusive right of a reserved cremated remains plot from resident to non resident	740.00	800.00
Assignment / Transfer of Exclusive Right	new fee	30.00
Scatter in grave (roll back turf)	50.00	75.00
Certified copy of entry in Register of Burials	25.00	25.00
Disinterment of Remains - Cremated Remains	150.00	200.00

Cemetery Memorials

Memorial application administration fee	75.00	75.00
Secure unstable memorial	70.00 - 120.00	70.00 - 120.00

The interment and exclusive right fee is trebled* in all cases where the deceased does not have a Redditch address, unless the grave was purchased by the deceased whilst living in Redditch.

Where there is a dispute Redditch Borough Council may require the family to provide proof of residence of the deceased.

HEAD OF ENVIRONMENTAL SERVICES

Current 2010/11 £	Proposed 2011/12 £
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Cremation related fees

(VAT - outside scope unless shown)

Cremation under 16 years (resident only)	No fee	No fee
Cremation under 1 year (non resident only)	60.00	60.00
Cremation 1 year to 16 years (non resident only)	100.00	100.00
Cremation 17+ years 8.30 am & 9.00 am (30min)	350.00	350.00
Cremation 17+ years 9.30 am onwards (45min)	450.00	475.00
Scattering of ashes from other crematoria	35.00	40.00
Certified extract from Register of Cremations	25.00	25.00
Replacement certificate of cremation	10.00	10.00
Organist's fee	On application	On application
Extra Service Time in Chapel	110.00	115.00
Use of chapel for burial service of child 16 or under (not RBC Cemeteries) new fee	N/A	210.00
Use of Chapel for burial service (RBC Cemeteries)	110.00	115.00
Use of Chapel for burial service (not RBC Cemetery)	340.00	360.00
Use of chapel for burial service of child 16 or under (RBC Cemeteries)	60.00	65.00
Late arrival at Crematorium (only if service runs into next time slot)	110.00	115.00
Memorial service where cremation has taken place elsewhere.	110.00	115.00

Caskets

Wooden cremated remains casket	60.00	60.00
Baby caskets - Size A	15.00	15.00
- Size B	17.00	17.00
- Size C	20.00	20.00

Wesley music additional options

CD of chapel service (tbc)	New Fee	40.00
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HEAD OF ENVIRONMENTAL SERVICES

	Current 2010/11 £	Proposed 2011/12 £
DVD of Chapel service (tbc)	New Fee	50.00
Webcast of Chapel service (tbc)	New Fee	60.00

Not confirmed the above are subject to necessary agreements being in place

Memorials

The following charges are VAT inclusive -

Book of Remembrance - Name + 1 line	65.00	65.00
Each additional line in the Book	25.00	25.00
Miniature Book of Remembrance - Name + 1 line	50.00	50.00
Remembrance Card - Name + 1 line	20.00	20.00
Additional lines in miniature and cards	10.00	10.00
Crests - Floral depiction	40.00	40.00
- Badge or other	50.00	50.00

Wall Plaques – Internal

Indoor single (12" x 3") - 5 year lease	135.00	135.00
Indoor single (12" x 3") - 10 year lease	235.00	235.00
Indoor single (12" x 3") - 20 year lease	335.00	335.00
Indoor double (12" x 6") - 5 year lease	230.00	230.00
Indoor double (12" x 6") - 10 year lease	330.00	330.00
Indoor double (12" x 6") - 20 year lease	430.00	430.00

Outdoor Wall Plaques

5 year lease	150.00	150.00
10 year lease	250.00	250.00
20 year lease	350.00	350.00

Octagonal planter memorial/plaque

5 year lease	220.00	220.00
10 year lease	320.00	320.00
20 year lease	450.00	450.00
motif	50.00	50.00

HEAD OF ENVIRONMENTAL SERVICES

	Current 2010/11 £	Proposed 2011/12 £
Additional inscription on plaque	60.00	60.00

HEAD OF ENVIRONMENTAL SERVICES

Current 2010/11 £	Proposed 2011/12 £
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Wall Plaque extension fee

5 years	80.00	80.00
10 years	110.00	110.00
20 years	220.00	220.00

Benches - Purchase of memorial bench (cost includes slabs, securing mechanism and engraving). (appointment must be made with office as location and spaces are limited)	850.00	850.00
Purchase of bench memorial plaque (bronze)	100.00	100.00

Where Fees and Charges have not been increased this is due to the current economic climate and to encourage higher usage of these services

HEAD OF REGULATORY SERVICES

Current	Proposed
2010/11	2011/12
£	£

Dog Warden

(VAT outside scope)
(fees agreed with contractor)

Vaccination*	26.90	27.70
Penalty* (statutory fee)	25.00	25.00
Daily charge (for first 2 days)	9.50	10.00

* no charge for a first offence to those on income related means tested

Licences

(VAT outside scope)

Riding establishments	148.50	156.00
Pet shops - Initial	81.80	86.00
- Renewal	39.00	41.00
Dog breeding - Initial	98.70	103.60
- Renewal	60.50	68.25
Animal boarding - Initial	96.60	101.50
- Renewal	59.00	62.00
Dangerous Wild Animals	155.00	163.00

(The above licences are subject to the addition of any actual vet costs incurred)

Acupuncture, Tattooing, Ear Piercing and Electrolysis	74.00	78.00
Control of Sex Establishments	920.00	950.00

Other Environmental Health Fees

Testing Microwave Ovens	18.20	20.00
ISS Certs Condemned Food*	60.00	65.00
Food Hygiene Basic Course fee	60.00	60.00
House Fitness Inspections	76.50	80.00
Registration of housing in multiple occupation	75.00	80.00

HEAD OF REGULATORY SERVICES

	Current	Proposed
	2010/11	2011/12
	£	£
Enquiries relating to landfill sites and contaminated land - standard fee per question	60.00	60.00
Use of loudspeakers in street - (charitable organisations free)	37.10	37.10
Officer time - enforcement of Statutory Notices, supervision of work in default etc	Actual + 10% admin	Actual + 10% admin
Export Certificates	37.50	37.50

* increase due to amount of work required to respond to enquiries.

Hackney Carriages & Private Hire Vehicles

(VAT outside scope)

Hackney Carriage Vehicle Licence per annum (2005/06 charge excludes vehicle testing)	258.65	258.65
Hackney Carriage Driver's Licence - per annum	56.85	56.85
Private Hire Operator's Licence - per annum		
- (1 vehicle)	164.00	164.00
- per each additional vehicle	16.40	16.40
Private Hire Vehicle Licence per annum (2005/06 charge excludes vehicle testing)	258.65	258.65
Private Hire Driver Licence - per annum	56.85	56.85
Dual Hackney Carriage and Private Hire Driver's Licence - per annum	83.00	83.00
Administration Charge - new applications	25.00	25.00
Transfer of plate - per transfer	47.00	47.00
Replacement Vehicle Plates	18.70	18.70
Replacement Driver's Badge	11.00	11.00
Magnets (VIP)	18.00	18.00
DVLA Enquiry	5.00	5.00
CRB Disclosure	40.00	40.00

HEAD OF REGULATORY SERVICES

Current	Proposed
2010/11	2011/12
£	£

Premises Licence

Theft, loss etc of premises license summary	10.50	10.50
Application for a provisional statement where premises being built etc.	315.00	315.00
Notification of change of name or address	10.50	10.50
Application to vary licence to specify individual as premises supervisor	23.00	23.00
Application for transfer of premises licence	23.00	23.00
Interim authority notice following death etc of license holder	23.00	23.00

Club Premises Certificates

Theft, loss etc. of certificate or summary	10.50	10.50
Notification of change of name or alteration of rules of club	10.50	10.50
Change of relevant registered address of club	10.50	10.50
Theft, loss etc of temporary event notice	10.50	10.50
Theft, loss of personal notice	10.50	10.50
Duty to notify change of name or address	10.50	10.50
Right of freeholder etc to be notified of licensing matters	21.00	21.00

Additional fee for events or premises with 5000+ people ranging from £1,000 to £64,000 for 90,000 and over

Gambling Act Permit Fees

Licensed Premises Gaming Machine Permit

Occasion on which fee may be payable		
Grant	150.00	150.00
Existing operator grant	100.00	100.00
Variation	100.00	100.00
Transfer	25.00	25.00
Annual Fee	50.00	50.00
Change of name	25.00	25.00
Copy of Permit	15.00	15.00

HEAD OF REGULATORY SERVICES

	Current	Proposed
	2010/11	2011/12
	£	£

Licensed Premises Automatic Notification Process

Occasion on which fee may be payable		
Grant	50.00	50.00

Club Gaming Permits

Occasion on which fee may be payable		
Grant	200.00	200.00
Grant (Club Premises Certificate holder)	100.00	100.00
Existing operator grant	100.00	100.00
Variation	100.00	100.00
Renewal	200.00	200.00
Renewal (Club Premises Certificate holder)	100.00	100.00
Annual Fee	50.00	50.00
Copy of Permit	15.00	15.00

Club Machine Permits

Occasion on which fee may be payable		
Grant	200.00	200.00
Grant (Club Premises Certificate holder)	100.00	100.00
Existing operator grant	100.00	100.00
Variation	100.00	100.00
Renewal	200.00	200.00
Renewal (Club Premises Certificate holder)	100.00	100.00
Annual Fee	50.00	50.00
Copy of Permit	15.00	15.00

Family Entertainment Centre Gaming Machine Permit

Occasion on which fee may be payable		
Grant	300.00	300.00
Existing operator grant	100.00	100.00
Change of name	25.00	25.00
Renewal	300.00	300.00
Copy of Permit	15.00	15.00

Appendix 4

HEAD OF REGULATORY SERVICES

	Current	Proposed
	2010/11	2011/12
	£	£

Prize Gaming Permits

Occasion on which fee may be payable		
Grant	300.00	300.00
Existing operator grant	100.00	100.00
Change of name	25.00	25.00
Renewal	300.00	300.00
Copy of Permit	15.00	15.00

Small Lottery Registration (set by legislation)

Occasion on which fee may be payable		
Grant	40.00	40.00
Annual fee	20.00	20.00

Premises Licence Fees

Adult Gaming Centre

Occasion on which fee may be payable		
Grant	1180.75	1180.75
Annual Fee	608.00	608.00
Variation	608.00	608.00
Transfer	708.50	708.50
Application for Provisional Statement	1180.75	1180.75
Licence Application (Provisional Statement Holders)	708.50	708.50
Copy of Licence	35.00	35.00
Notification of Change	59.00	59.00
Application by Re-instatement	708.50	708.50

HEAD OF REGULATORY SERVICES

Current	Proposed
2010/11	2011/12
£	£

Bingo Premises

Occasion on which fee may be payable		
Grant	2066.50	2066.50
Annual Fee	608.10	608.10
Variation	1033.20	1033.20
Transfer	708.50	708.50
Application for Provisional Statement	2066.50	2066.50
Licence Application (Provisional Statement Holders)	708.50	708.50
Copy of Licence	35.00	35.00
Notification of Change	59.00	59.00
Re-instatement Fee	708.50	708.50

Temporary Event Use Notice

Occasion on which fee may be payable		
Grant	295.30	295.30

Family Entertainment Centre

Occasion on which fee may be payable		
Grant	1180.75	1180.75
Annual Fee	561.25	561.25
Variation	608.10	608.10
Transfer	590.65	590.65
Application for Provisional Statement	1180.75	1180.75
Licence Application (Provisional Statement Holders)	590.65	590.65
Copy of Licence	29.55	29.55
Notification of Change	59.50	59.50
Application by Re-instatement	578.80	578.80

Appendix 4

HEAD OF REGULATORY SERVICES

Current	Proposed
2010/11	2011/12
£	£

Betting Premises (excluding tracks)

Occasion on which fee may be payable		
Grant	1764.50	1764.50
Annual Fee	353.50	353.50
Variation	882.00	882.00
Transfer	705.50	705.50
Application for Provisional Statement	1764.50	1764.50
Licence Application (Provisional Statement Holders)	705.50	705.50
Copy of Licence	29.55	29.55
Notification of Change	59.50	59.50
Application by Re-instatement	708.50	708.50

Small Lotteries

Occasion on which fee may be payable		
Grant	40.00	40.00
Yearly fee	20.00	20.00

The majority of fees are on a cost recovery basis. A detailed review of Regulatory Services fees and charges is scheduled to be undertaken in 2011/12 to justify future fee changes and, where appropriate, standardise fees & charges across Worcestershire County

HEAD OF REGULATORY SERVICES

£ £

Premises Licences & Club Premises Certificates
Licensing Act 2003

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

Band	Rateable Value	Initial Fee	Annual Charge
A	0 - 4,300	100.00	70.00
B	4,301 - 33,000	190.00	180.00
C	33,001 - 87,000	315.00	295.00
D	87,001 - 125,000	450.00	320.00
E	125,001 & over	635.00	350.00

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

Band	Rateable Value	Initial Fee	Annual Charge
D(x2)	87,001 - 125,000	900.00	640.00
E(x2)	125,001 & over	1905.00	1050.00

Personal Licence

£37.00 for 10 years

Temporary Event Notice

£21.00 per notice

HEAD OF FINANCE AND RESOURCES

Current 2010/11 £	Proposed 2011/12 £
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Corporate Charges**Photocopying per copy**

A4 (black & white)	0.15	0.20
A4 (colour)	0.30	0.35
A3 (black & white)	0.25	0.30
A4 binding	1.55	1.60
A4 plastic cover	1.05	1.10
A3 (colour)	0.55	0.60
A2 (black and white)	0.45	0.50
A2 (colour)	Variable rate	Variable rate
A1 (black and white)	0.85	0.90
A1 (colour)	Variable rate	Variable rate
A0 (black and white)	1.65	1.70
A0 (colour)	Variable rate	Variable rate

Other Corporate Charges

Copy P60	new fee	5.00
Replacement ID badge	3.50	5.00
Attachment of Earnings per deduction	new fee	1.00

Revenues and Benefits**Court Costs****Council Tax**

- Summons	50.00	50.00
- Liability Order	25.00	25.00

NNDR

- Summons	50.00	50.00
- Liability Order	25.00	25.00

The above charges are set with reference to the cost of collection. The existing charges continue to cover cost.

HEAD OF FINANCE AND RESOURCES

Current 2010/11 £	Proposed 2011/12 £
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Property Services

(all exclusive of VAT)

Consent for Alteration to ex-RBC properties	111.40	117.00
Retrospective consent	139.25	146.25
Garden Licence Fees	57.10	60.00
Minor Land Disposal Surveyors and Legal Fees	270.40	284.00
Freehold Reversion fees	270.40	284.00

HEAD OF LEGAL AND DEMOCRATIC SERVICES

	Current 2010/11 £	Proposed 2011/12 £
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**Sale of Council Houses (General Consent) and Private Sector House
Purchase and Improvement****Legal Costs**

Mortgage Redemption Fee	47.90	50.30
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Admin Fees

Loan of Deeds for enquiry purposes	24.60	25.90
Second Mortgage questionnaire	33.00	34.70
Surrender of Garage Lease	54.50	57.30
Discount questionnaire	24.60	25.90
Mortgage References	43.00	45.20
Notice of Postponement during Right to Buy	18.40	19.40
Further Advance afterwards	24.65	25.90
Re-mortgage	43.00	45.20
Extra copies of valuation - S.125 Notice	Standard photocopying charge for no & size of pages	
Consent for alterations to former Council house/flat	111.40	117.00
Retrospective Consent for alterations to former Council house/flat	139.25	146.20

Other Land & Property Transactions

Garden licence - initial administration fee (plus annual fee)	57.10	60.00
Minor land sales - surveyors fees	270.40	283.90
Minor land sales - legal fees	270.40	283.90
Freehold reversions - admin fee	270.40	283.90
Copy of lease (up to 25 pages)	Standard photocopying charge for no & size of pages	
Copies of RTB service charges (up to last three years)		
Street Trading Licence per day	84.00	88.20

VAT payable on all fees and charges

Appendix 6

HEAD OF LEGAL AND DEMOCRATIC SERVICES

Current 2010/11 £	Proposed 2011/12 £
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CIVIC SUITE COMMERCIAL CHARGES**Room**

Committee Room 1: 4 hour minimum - daytime 8 hour minimum - daytime and/or evening	43.00 56.00	43.00 56.00
Committee Room 2/3: 4 hour minimum - daytime 8 hour minimum - daytime and/or evening	87.00 122.50	87.00 122.50
Council Chamber: 4 hour minimum - daytime 8 hour minimum - daytime and/or evening	122.50 189.00	122.50 189.00
Full Civic Suite: Monday to Saturday (including servery) 4 hour minimum - daytime 8 hour minimum - daytime and/or evening	189.00 357.00	189.00 357.00
Full Civic Suite: Sunday - exceptional (including servery) 4 hour minimum - daytime 8 hour minimum - daytime and/or evening	189.00 357.00 + caretaking supplement	189.00 357.00 + caretaking supplement

Equipment Hire

OHP/Screen 4 hour minimum - daytime 8 hour minimum - daytime and/or evening	18.50 18.50	18.50 18.50
TV/Video 4 hour minimum - daytime 8 hour minimum - daytime and/or evening	18.50 18.50	18.50 18.50
Conferencing Sound System 4 hour minimum - daytime 8 hour minimum - daytime and/or evening	18.50 18.50	18.50 18.50
Flipchart stand 4 hour minimum - daytime 8 hour minimum - daytime and/or evening	6.20 5.10	6.20 5.10

Other Fees

Security	Market Rates	Market Rates
Retainer	200.00	200.00

HEAD OF LEGAL AND DEMOCRATIC SERVICES

Current 2010/11 £	Proposed 2011/12 £
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Notes:

1) Bookings continued to fall in 2010/11, but whether that was due to previous fee increases or else the general economic climate is hard to say. As a result Officers recommend no increase in 2011/12

2) Professional bodies hiring the Civic Suite for largely daytime use seem to have little resistance to current hire charges. Community commercial bookings have fallen considerably, however, and consultation needs to be undertaken to ascertain whether rising fees and charges are the issue.

CIVIC SUITE - REFRESHMENT CHARGES**Teas and Coffees**

Internal - per cup	0.55	0.60
Commercial - per cup	0.70	0.75

HEAD OF HOUSING SERVICES

Current
2010/11
£

Proposed
2011/12
£

(VAT outside scope unless otherwise stated)

Dispersed Units

Water charge	3.50 p.w	3.50 p.w
Service Charge		
Minimum Charge	11.22 p.w	11.22 p.w
Maximum Charge	11.91 p.w	11.91 p.w

Service Charges

Three Storey Flats*	6.25 p.w.	6.25 p.w.
Woodrow Estate	3.00 p.w.	3.10 p.w.
Evesham Mews	5.00 p.w.	5.15 p.w.
St David's House	10.35 p.w.	10.60 p.w.
Queen's Cottages	4.10 p.w.	4.20p.w.
Replacement Key Fobs (each)	5.25	5.50

* no increase as this charge covers the cost of the service

Sheltered Scheme (VAT inclusive)

Use of washing machines	1.40	1.70
Use of drying machines	0.90	1.20
Use of guest bedrooms per night	12.00	12.60
Hire of communal lounge per hour	8.50	9.00

St David's House

Heating charge	6.00	6.30
Water charge	2.60	2.75

Mendip House

Gas charge F1/B3	7.25	7.60
Gas charge F1/1(B)	8.55	9.00

Bredon House

Gas charge F1/1(A)	5.90	6.90
Gas charge F1/1(B)	5.95	6.95
Gas charge F3/BS	5.95	6.95
Gas charge F1/2P	6.75	7.75

HEAD OF HOUSING SERVICES

Current
2010/11
£

Proposed
2011/12
£

Malvern House

Gas charge F1/BS	6.00	7.00
Gas charge F1/1	6.10	7.40
Gas charge F1/2	6.85	7.85

Mendip House

Electric charge F1/B3	5.95	6.45
Electric charge F1/1	7.35	7.85

Bredon House

Electric charge F1/1(A)	4.60	4.85
Electric charge F1/1(B)	4.70	4.95
Electric charge F3/BS	4.70	4.95
Electric charge F1/2P	5.30	5.55

Malvern House

Electric charge F1/BS	4.80	5.00
Electric charge F1/1	4.85	5.10
Electric charge F1/2	5.55	5.85

Winslow Close

Electric charge 1/IBSF	6.00	6.20
Electric charge 2/IBSF	7.60	7.85

Garage Rents

Garages	7.45 p.w	7.45 p.w.
Car Ports	2.85 p.w	2.85 p.w.
Car Spaces	1.80 p.w	1.80 p.w.
Non Council Tenants plus VAT	8.75 p.w	8.95 p.w.

HEAD OF HOUSING SERVICES

Current
2010/11
£

Proposed
2011/12
£

Rechargeable Repairs

Boarding up a domestic property:		
Minimum charge	18.50	19.40
Maximum charge	Full cost	Full cost
Glazing:		
Minimum charge	38.00	39.90
Maximum charge	Full cost	Full cost
Lock replacement:		
Minimum charge	22.25	23.35
Maximum charge	Full cost	Full cost
Larger repairs (eg door, w/c replacement):		
Minimum charge	One third	One third
Maximum charge	Full cost	Full cost
Out of hours call out	28.70	30.15

St. David's House Luncheon Club

Residents	3.00	3.15
Non Residents (Over 60) (inc VAT)	3.80	4.00
All Others (inc VAT)	5.00	5.25
Drinks	0.30	0.35

Home Support Service

Full Charge	10.50	12.25
Protected Charge	3.30	3.50
Lifeline - full charge (48 weeks)	3.30	3.46
Emergency Response Home Support	3.30	3.50

Tenants' Support – St David's House/Queen's Cottages

Full Charge	56.00 p.w.	57.65 p.w.
Protected Charge	36.20 p.w.	37.30 p.w.

Landlords References

Landlords references	45.15	46.50
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HEAD OF PLANNING & REGENERATION

Current 2010/11 £	Proposed 2011/12 £
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Charges include VAT unless stated

DEVELOPMENT PLAN DOCUMENTS**Previous Local Plans**

Borough of Redditch Local Plan No.1: Written statement and proposals map	8.70	9.10
Borough of Redditch Local Plan No.2: Written statement and proposals map	22.50	23.60
Inspectors Report (1993 & 1995)	5.10	5.40

Local Development Framework Documents (LDF)

Borough of Redditch Local Plan No.3: Written statement and proposals map	53.60	57.60
Inspectors Report	26.90	28.30
Local Development Scheme (LDS)	16.10	16.90
Statement of Community Involvement (SCI)	16.10	16.90
Scoping Report for Development Plan Documents	16.10	16.90

Monitoring Documents

Housing Commitments in Redditch Borough since 1 April 1996	26.80	28.10
Housing Completions on Large and Small Sites in Redditch Borough since 1 April 1996	26.80	28.10
Replacement Dwellings Monitoring since 1 April 1996	26.80	28.10
Annual Commitments & Completions on Small Windfall Sites since 1 April 1996	26.80	28.10
Provision of Affordable Housing since 1 April 1996	26.80	28.10
Employment Land Supply in Redditch Borough since 1 April 1996	26.80	28.10
Annual Monitoring Report	26.80	28.10

HEAD OF PLANNING & REGENERATION

Current 2010/11 £	Proposed 2011/12 £
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Other Documents

Feckenham Housing Needs Assessment	5.40	5.70
Redditch Housing Needs Assessment	10.80	11.30
Residential Urban Capacity Study	37.50	39.40
Open Space Needs Assessment	37.50	39.40
Schedule of Buildings of Local Interest	26.80	28.10
North West Redditch Master Plan Documents		
- Report	16.10	16.90
- Transport Report Appendix	10.80	11.30
- Landscape Appendix	10.80	11.30

Supplementary Planning Documents/ Guidance

Affordable Housing Provision (2000)	16.10	16.90
Encouraging Good Design	16.10	16.90
General Mobility Housing - Design Standards	5.10	5.40
General Mobility Housing - Needs Assessment	2.70	2.80
Employment Land Monitoring (SPG)	16.10	16.90
All new Supplementary Planning Documents (SPD's)	16.10	16.90

Development Management Charges

High Hedge Complaints	168.80	200.00
Permitted Development Enquiry		
- Householder	25.00	25.00
- Other	50.00	50.00

HEAD OF PLANNING & REGENERATION

Current 2010/11 £	Proposed 2011/12 £
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Pre-application discussions

Householder	40.00	40.00
- Additional meetings	20.00	20.00
Advertisements	50.00	50.00
- Additional meetings	25.00	25.00
Change of use	150.00	150.00
- Additional meetings	75.00	75.00
Telecommunications	150.00	150.00
- Additional meetings	75.00	75.00
Other	100.00	100.00
- Additional meetings	50.00	50.00

**Residential Development/ Non-Residential Development Site Area/
Proposed Gross Floor Area of Non-Residential Development**

1-4 dwellings/0.5ha or less/499m ² or less	250.00	250.00
- Additional meetings	100.00	100.00
5-9 dwellings/0.6 - 0.99ha/500-999m ²	500.00	500.00
- Additional meetings	100.00	100.00
10-49 dwellings/1.0 - 1.25ha/1000-2499m ²	1000.00	1000.00
- Additional meetings	500.00	500.00
50-199 dwellings/1.26 - 2.0ha/2,500 – 9,999m ²	2000.00	2000.00
- Additional meetings	750.00	750.00
200+ dwellings/2ha or more/10,000m ²	3000.00	3000.00
- Additional meetings	1000.00	1000.00

HEAD OF PLANNING & REGENERATION

Current
2010/11
£

Proposed
2011/12
£

Local Land Charges

Basic Full Search Total Cost		
Residential	94.50	99.00
Commercial	94.50	135.00
LLC1 (Register Entries only)		
Residential	22.00	22.00
Commercial	22.00	22.00
Con29R Enquiries		
Residential	82.00	77.00
Commercial	82.00	113.00
Residential/Commercial RBC element - £66.00 WCC element - £16.00		
Residential RBC element - £61.00 WCC element - £16.00		
Commercial RBC element - £97.00 WCC element - £16.00		
Single Con29 Question		
Question 1.1 (a) to (e)		
Residential	6.65	fees amalgamated
Commercial	6.65	
Question 1.1 (f) to (h)		
Residential	5.10	
Commercial	5.10	
Question 1.1 (a) to (h)		
Residential		15.10
Commercial	new fees	18.15
Question 1.2 *		
Residential	3.10	1.25
Commercial	3.10	2.25

HEAD OF PLANNING & REGENERATION

	Current 2010/11 £	Proposed 2011/12 £
Question 2 (a) to (d)		
Residential	WCC charge	8.00
Commercial	WCC charge	10.00
Question 3.1 *		
Residential	3.10	1.25
Commercial	3.10	2.20
Question 3.2		
Residential	WCC charge	2.00
Commercial	WCC charge	3.00
Question 3.3 (a) & (b) N/A		
Residential	Severn Trent	Severn Trent
Commercial	Severn Trent	Severn Trent
Question 3.4 (a) to (f)		
Residential	WCC charge	4.50
Commercial	WCC charge	7.50
Question 3.5 *		
Residential	3.10	1.70
Commercial	3.10	2.75
Question 3.6 (a) to (l)		
Residential	WCC charge	6.00
Commercial	WCC charge	9.00
Question 3.7 (b), (c), (d), (f)		
Residential	6.65	fees amalgamated
Commercial	6.65	
Question 3.7 (a)		
Residential	2.60	
Commercial	2.60	
Question 3.7		
Residential	5.10	
Commercial	5.10	
Question 3.7, 3.7 (a), (b), (c), (d), (f)		
Residential		9.90
Commercial	new fees	15.60
Question 3.8 *		
Residential	5.10	2.00
Commercial	5.10	3.00

HEAD OF PLANNING & REGENERATION

	Current 2010/11 £	Proposed 2011/12 £
Question 3.9 (a) to (n)		
Residential	5.10	15.40
Commercial	5.10	25.20
Question 3.10 (a) to (b) *		
Residential	3.10	2.20
Commercial	3.10	2.80
Question 3.11 *		
Residential	3.10	2.20
Commercial	3.10	3.15
Question 3.12 (a) to (c) *		
Residential	7.35	4.40
Commercial	7.35	6.20
Question 3.13 *		
Residential	7.35	1.10
Commercial	7.35	2.20
Con290 Optional Enquiries		
Questions 4, 5 & 9 *		
Residential	12.50	10.50
Commercial	12.50	10.50
Questions 6 to 8 & 10 to 21 *		
Residential	6.00	5.25
Commercial	6.00	5.25
Question 22		
Residential	20.50	21.00
Commercial	20.50	21.00
Additional Enquiries		
Residential	18.50	42.00
Commercial	18.50	42.00
Additional Parcel of Land		
Residential	12.50	18.90
Commercial	12.50	18.90
Personal Search **		
Residential	22.00	Free
Commercial	22.00	Free

HEAD OF PLANNING & REGENERATION

	Current 2010/11 £	Proposed 2011/12 £
Refresher Search		
Residential	32.50	34.00
Commercial	32.50	34.00
(search updated within 6 months)		
(search updated after 6 months)		

* Reduced for 2011/12 due to the harmonisation of fees and charges with

** Statutory requirement for provision to be free of charge

Business Centres

Fax - Outgoing		
UK	0.82	0.84
Europe & Eire	1.47	1.50
North America	1.70	1.74
Other	2.53	2.58
Fax - Incoming	0.59	0.60
Secretarial	£11.75/hour £9.40 minimum charge	£12.00/hour £9.60 minimum charge
Postal Address Facility	£41.13 p/m	£42.00 p/m
Telephone Divert:		
Normal	£105.75/qtr	£108.00/qtr
Gold	£199.75/qtr	£204.00/qtr
Photocopying:		
A4 single side	0.08	0.12
A4 double side	0.13	0.17
A3 single side	0.18	0.24
A3 double side	0.20	0.29
Photocopying:		
A4 single side - non tenants	0.12	0.18

HEAD OF PLANNING & REGENERATION

	Current 2010/11 £	Proposed 2011/12 £
Conference Room (per hour):		
Rubicon Tenants	9.40	9.60
Rubicon Non Tenants	18.80	19.20
Greenlands Tenants	10.58	10.80
Greenlands Non Tenants	21.15	21.60

Rent Rubicon per Month:		
Unit 1	574.75	574.75
Unit 2	593.29	593.29
Unit 3	593.29	593.29
Unit 4	593.29	593.29
Unit 5	593.29	593.29
Unit 6	482.04	482.04
Unit 7	370.80	370.80
Unit 8	346.08	346.08
Unit 9	370.80	370.80
Unit 10	346.08	346.08
Unit 11	624.19	624.19
Unit 12	685.99	685.99
Unit 13	562.38	562.38
Unit 14	457.33	457.33
Unit 15	370.80	370.80
Unit 16	593.29	593.29
Unit 17	729.26	729.26
Unit 18	587.11	587.11
Unit 19	618.01	618.01
Unit 20	618.01	618.01
Unit 21	618.01	618.01
Unit 22	667.45	667.45
Unit 23	729.26	729.26
Unit 26	513.28	513.28
Unit 27	513.28	513.28
Unit 28	513.28	513.28
Unit 29	513.28	513.28
Unit 30	513.28	513.28
Unit 31	256.64	256.64
Unit 32	256.64	256.64
Unit 33	410.63	410.63

HEAD OF PLANNING & REGENERATION

	Current 2010/11 £	Proposed 2011/12 £
Rent Rubicon per Month:		
Unit 34	256.64	256.64
Unit 35	256.64	256.64
Unit 36	256.64	256.64
Unit 37	256.64	256.64
Unit 38	256.64	256.64
Unit 39	513.28	513.28
Unit 40	513.28	513.28
Unit 41	410.63	410.63
Rent Greenlands per Month:		
Unit 1	935.89	935.89
Unit 2	270.46	270.46
Unit 3	1,197.55	1,197.55
Unit 4	958.04	958.04
Unit 5	261.60	261.60
Unit 6	277.11	277.11
Unit 7	660.62	660.62
Unit 8	649.53	649.53
Unit 9	1,195.53	1,195.53
Unit 10	332.52	332.52
Unit 11	294.84	294.84
Unit 12	294.84	294.84
Unit 13	376.86	376.86
Unit 14	720.48	720.48
Unit 15	720.48	720.48
Unit 16	642.88	642.88
Unit 17	361.34	361.34
Unit 18	361.34	361.34
Unit 19	547.56	547.56
Unit 20	534.27	534.27
Unit 21	1,207.61	1,207.61
Unit 22	259.37	259.37
Unit 23	259.37	259.37
Unit 24	277.11	277.11
Unit 25	290.40	290.40
Unit 26	359.13	359.13
Unit 27	239.43	239.43
Unit 28	671.71	671.71

HEAD OF PLANNING & REGENERATION

	Current 2010/11 £	Proposed 2011/12 £
Rent Greenlands per Month:		
Unit 29	645.10	645.10
Unit 30	1,189.49	1,189.49
Unit 31	330.31	330.31
Unit 32	964.33	964.33
Unit 33	321.45	321.45
Unit 34	328.10	328.10
Unit 35	339.17	339.17
Rent Hemming Road per Month:		
Unit 1	271.64	271.64
Unit 2	464.78	464.78
Unit 3	386.27	386.27
Unit 4	386.27	386.27
Unit 5	386.27	386.27
Unit 6	386.27	386.27
Unit 7	409.73	409.73
Unit 8	261.72	261.72
Unit 9	261.72	261.72
Unit 10	261.72	261.72
Unit 11	261.72	261.72
Unit 12	261.72	261.72
Unit 13	261.72	261.72
Unit 14	261.72	261.72
Unit 15	261.72	261.72
Unit 16	261.72	261.72
Unit 17	261.72	261.72
Unit 18	261.72	261.72
Unit 19	261.72	261.72
Unit 20	386.27	386.27
Unit 21	386.27	386.27
Unit 22	386.27	386.27
Unit 23	386.27	386.27
Unit 24	386.27	386.27
Unit 25	386.27	386.27
Unit 26	386.27	386.27
Unit 27	386.27	386.27
Unit 28	386.27	386.27
Unit 29a	120.86	120.86

HEAD OF PLANNING & REGENERATION

	Current 2010/11 £	Proposed 2011/12 £
Rent Hemming Road per Month:		
Unit 29b	199.52	199.52
Unit 29c	184.52	184.52

Outdoor Market Rents (VAT exempt)

Stall or flower pitch - no electricity		
Licensed Traders:		
Monday	14.00	14.00
Tuesday	15.45	15.45
Thursday & Friday	15.90	15.90
Saturday	24.40	24.40
Casual Traders:		
Monday	18.10	18.10
Tuesday	20.10	20.10
Thursday & Friday	20.75	20.75
Saturday	31.80	31.80

Van Pitch or food trailer - with electric		
Licensed Traders:		
Monday	26.95	27.50
Tuesday	29.40	29.95
Thursday & Friday	30.65	31.25
Saturday	37.45	37.50
Casual Traders:		
Monday	35.10	35.80
Tuesday	38.30	39.00
Thursday & Friday	39.90	40.50
Saturday	48.70	49.50

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

HEAD OF PLANNING & REGENERATION

Current 2010/11 £	Proposed 2011/12 £
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Comment re Market Services:

2% applied, rounded to the nearest 5p; less than 2% added to Saturday rate as we need to maintain current level of Saturday Traders

HEAD OF PLANNING & REGENERATION**BUILDING CONTROL CHARGES****TABLE A: STANDARD CHARGES FOR THE CREATION OR CONVERSION
TO NEW HOUSING**

When using similar house types we can reduce our charges, for details of this reduction or for charges for more than 5 dwellings please telephone: 01527 534038

Number of Properties	Application Charge incl VAT	Regularisation Charge - no VAT payable	Additional Charge incl VAT
1	590.00	740.00	100.00
2	810.00	1010.00	200.00
3	1000.00	1250.00	300.00
4	1245.00	1550.00	400.00
5	1430.00	1780.00	500.00

HEAD OF PLANNING & REGENERATION**TABLE B: DOMESTIC EXTENSIONS TO A SINGLE BUILDING**

Type of work	Application Charge incl VAT	Regularisation Charge - no VAT payable	Additional Charge incl VAT
Extension where the total floor area does not exceed 10m ² or the conversion of an attached garage into a habitable room	320.00	400.00	100.00
Extension where the total floor area exceeds 10m ² but does not exceed 40m ²	470.00	585.00	100.00
Extension where the total floor area exceeds 40m ² but does not exceed 60m ²	625.00	780.00	100.00
Extension where the total floor area exceeds 60m ² but does not exceed 200m ²	790.00	985.00	100.00
Loft conversions	445.00	555.00	100.00
Erection or extension of a non-exempt single storey car-port or garage not exceeding 100m ²	320.00	400.00	100.00
Window replacement	170.00	210.00	n/a
Electrical work	220.00	275.00	n/a
Other domestic alterations costing less than £3000 which are separate from but are to be undertaken at the same time as the main project	55.00	65.00	50.00

HEAD OF PLANNING & REGENERATION**TABLE C: ALL OTHER WORK – ALTERATIONS**

Estimated cost of work	Application Charge incl VAT	Regularisation Charge - no VAT payable
£0 to £5,000	205.00	255.00
£5,001 to £15,000	320.00	400.00
£15,001 to 25,000	430.00	535.00
£25,001 to £35,000	530.00	660.00
£35,001 to £50,000	680.00	850.00

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 534038 for a competitive quote

These charges have been set on the following basis:

- 1. That the building work does not consist of, or include innovative or high risk construction techniques and / or the duration of the building work from commencement to completion does not exceed 12 months.**
- 2. That the design and building work is undertaken by a person or company that is competent to carry out the relevant design and building work. If they are not, the building control service may impose supplementary charges.**

**EXECUTIVE
COMMITTEE**

21st February 2011

INITIAL ESTIMATES REPORT 2011/12 & 2013/14

Relevant Portfolio Holder	Councillor Michael Braley, Portfolio Holder for Corporate Management
Relevant Head of Service	Teresa Kristunas, Head of Finance & Resources
Key Decision	

1. SUMMARY OF PROPOSALS

This report presents the Estimates at Head of Service level, as well as any high priority bids (revenue and capital), unavoidable pressures and savings which have been identified for 2011/12, 2012/13 and 2013/14.

2. RECOMMENDATIONS

The Committee is asked to **RECOMMEND** that

- 1) the unavoidable pressures as identified in Appendix A be approved:

2011/12 £498,000
2012/13 £408,000
2013/14 £408,000;

- 2) the high bids as identified in Appendix B be approved:

2011/12 £232,000
2012/13 £232,000
2013/14 £232,000;

- 3) the savings as identified in Appendix C be approved:

2011/12 £1,802,000
2012/13 £3,444,000
2013/14 £3,071,000;

- 4) the high capital bids as detailed in Appendix D be approved:

2011/12 £867,000 (General Fund)
 £120,000 (Housing Revenue Account)
2012/13 £11,000 (General Fund)
2013/14 £10,000 (General Fund);

- 5) the use of balances totalling £515,000 be approved; and

**EXECUTIVE
COMMITTEE**

21st February 2011

- 6) **if Members consider approving any medium priority bids these will be funded from revenue balances.**

3. BACKGROUND

3.1 A budget for 2011/12 was considered as part of the Initial Estimates report which was approved by Members on 22nd February 2010.

3.2 This report will show the changes that have been identified during 2010/11, to allow Members to set a balanced budget. This will include bids that have been approved by Members subsequent to the Council Tax Setting meeting as well as savings identified and additional expenditure required.

3.3 Budget Jury

3.3.1 In 2010 a Budget Jury was run for the first time. The Budget Jury was designed to engage residents in the budget-setting process more effectively and involve them from the outset rather than consulting them at a stage when there was little opportunity for their input to be taken into account by senior officers and Members.

3.3.2 From June-November 2008 a series of four meetings was held with a single group of ten residents who were randomly selected. The Director Policy, Performance and Communications and Senior Policy and Performance Officer facilitated each Budget Jury meeting. The reasoning behind using the same participants throughout was to enable them to build up an understanding of the budget setting process and to provide them with the opportunity to articulate their concerns and specify their preferences for Council priorities, express support for and deliberate particular budget bids and have their questions answered at each stage. Feedback from the budget jury in the consideration of the bids is attached at Appendix E.

3.4 Overview and Scrutiny

3.4.1 A budget Scrutiny was held in November 2010. This enabled Portfolio Holders and Heads of Service to respond to a number of issues raised by Scrutiny Members and to explain the bids that had been proposed to improve services within their remit. This was found to be a useful session and will be further developed for considerations of the 2012/13 budget review and update.

3.4.2 A number of financial presentations have been made to the Committee to ensure Members were fully updated of the position in relation to the budget proposals and pressures.

**EXECUTIVE
COMMITTEE**

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- 3.4.3 At the Overview and Scrutiny meeting on 9th February 2011 following additional information provided by Heads of Service, Members recommended that the revenue and capital bids be approved.

4. KEY ISSUESBase Budget Information

- 4.1 The net expenditure for initial estimates for 2011/12 and projections for 2012/13 and 2013/14 are as follows:

Base Budget for 2011/12 £11.152m

Base Budget for 2012/13 £10.134m

Base Budget for 2013/14 £10.303m

The reduction in the budget is due to the significant reduction in Government Grant received by the Council.

The following assumptions have been made for the main elements of the budget:

Pay awards	0% all years
Business rates	5.00% per annum
Other costs	0% per annum
Council Tax	0% 2011/12 2.5% future years
Investment Interest (note1)	1.32%
Short-term borrowing (note1)	1.63%

Note 1 The Council continues to be in a net borrowing position for 2011/12. Having looked at the current profiling of lending and borrowing and assuming that interest rates rise slightly during the coming financial year, the cost of short term borrowing is budgeted for 1.63% and investment interest at 1.32%.

- 4.2 Included in the base budget for each year is £350,000 savings relating to vacancy management. In addition there are significant savings to be realised in future years to enable services to be delivered despite the reduction in Grant Settlement. These are listed in Appendix C.
- 4.3 Proposed changes to terms and conditions are currently being consulted on, subject to agreement with the Trade Unions these will be implemented along with Job Evaluation during May 2011. The estimated savings for these changes are £115,000 per annum. The

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cost of protected pay for the next two years following Job Evaluation is also included in the budget, along with proposed savings in 2013/14.

- 4.4 There are other known changes to the budget which include the loss of income on Threadneedle House which is £150,000 per annum. Officers are reviewing this vacant area with the aim to establish a tenant as soon as practicable. In addition to this pressure there has been a reduction in Benefit Subsidy of £110k and a requirement to fund additional capacity (£40k), as agreed by members in April 2010 to maintain the benefits service to residents.

Government Grant

- 4.5 The Formula Grant is simply a means of distributing Government grant. The system takes account of the relative needs of an area and the relative ability of the Council's areas to raise Council Tax using relative needs formulae to calculate grant payments. Redditch Borough Council's Formula Grant for 2011/12 is £4.697 million. Compared to the adjusted Amended Formula Grant for 2010/11 (adjusted to a comparable basis to the 2010/11 grant), this represents a decrease of 15.2%. The settlement has been published for 2011/12 -2012/13 with an overall reduction of approximately £1.3m over the two year period. It is assumed that no further reduction will be made in 2013/14.
- 4.6 The capping powers are set out in Local Government Act 1999. The powers allow the Minister of State to look back over two or more years when deciding if increases in the budget requirement are excessive. In addition to in-year capping, the Secretary of State is able to set a notional budget requirement to be used for future comparisons or to cap the following years' budget requirement. He/she is also able to require authorities to reduce their budgets over a number of years.
- 4.7 For 2011/12 the Government, as part of the spending review, has encouraged local authorities not to increase Council Tax by offering the equivalent of a 2.5% increase to authorities that freeze or reduce Band D Council Tax.
- 4.8 The Council proposes to maintain the 2011/12 Band D Council Tax at the 2010/11 level to take advantage of the additional grant offered by the Government.

Capital Programme

- 4.9 Appendix D details the Capital bids for 2011/12, 2012/13 and 2013/14 for both General Fund and Housing Revenue Account. The Council already has a Capital Programme for 2011/12 for General Fund which totals £7,524 million which will be funded from a mixture of Grants, sale

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of Assets and Prudential Borrowing. This is mainly due to the Abbey Stadium building costs. Any further approvals will need to be funded from Prudential Borrowing.

- 4.10 The Housing Revenue Account has an approved programme for 2011/12 of £6,280 million; this will be funded from the Major Repairs Allowance and borrowing.

Overall Position

- 4.12 Based on the assumptions, proposed pressures and savings, the current position for each of the three years is as follows:

	2011/12 £'000	2012/13 £'000	2013/14 £'000
Base cost of General Fund Services	14,103	14,103	14,103
Other Adjustments	26	37	125
Superannuation increase	271	271	271
Capital Financing and Other Pension Adjustments	402	300	292
Bad Debt Provision	50	50	50
Vacancy Management	(350)	(350)	(350)
Minimum Revenue Provision (Borrowing costs)	417	700	800
Job Evaluation (proposed pay model)	264	248	(156)
Pay Freeze	(225)	(225)	(225)
VAT Refund	(231)	0	0
Concessionary Fares (services transferred to County Council)	(920)	(920)	(920)
High Bids	232	232	232
Unavoidable Pressures	498	408	408
Savings	(1,802)	(1,887)	(2,079)
Investment Income	(51)	(47)	(27)
Less Capital Charges	(1,532)	(1,229)	(1,229)
Net operating expenditure	11,152	10,134	10,303
Collection Fund Surplus	(20)	0	0
Government Grant	(4,697)	(4,068)	(4,068)
Council Tax	(5,920)	(6,066)	(6,235)
Funding from(-)/to balances	(515)		0
Overall Shortfall	0	0	0

The table shows a balanced position over the 3 year period. The assumption has been made that significant savings will be realised from shared services and transformation as detailed in Appendix C.

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Council Tax Collection Fund

- 4.13 The Council is required to calculate the estimated position on the Collection Fund at the 31st of March 2011. Any estimated surplus or deficit arising from Council Tax transactions must be apportioned between the County Council, Hereford and Worcester Fire and Rescue Authority, the Borough Council and the Police Authority.
- 4.14 The table below shows Redditch Borough Council will receive £19,956 as its share of the surplus.
- b) The estimated Collection Fund balance at 31st of March 2011 is as follows:

Attributable to:	Total Surplus
	£
Worcestershire County Council	98,985
Redditch Borough Council	19,956
West Mercia Police Authority	17,026
Hereford and Worcester Fire & Rescue Service	7,016
Total Surplus	142,983

Balances

- 4.15 The General Fund revenue balances at the 31st of March 2010 was £1.504 million.

General Fund balances	£'000	£'000
As at 31st March 2010	1,503.9	
Allocations during the year (2010/11)	167.9	1,671.8
Allocation to meet shortfall for 2011/12		515
Available for allocation in future years		1,156.8

- 4.15.1 The Local Government Act 2003 requires the Chief Finance Officer to report on the adequacy of financial reserves when consideration is given to the General Fund budget requirement for the year.

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- 4.15.2 In February 2003 CIPFA published a guidance document on Local Authority Reserves and Balances. The guidance does not prescribe the minimum level of balances to be held but recommends that consideration is given to the strategic, operational and financial risks facing the authority. During the consultation on this document it was suggested that the recommended minimum should be 5% of net expenditure and this has been followed by a number of authorities.
- 4.15.3 5% for Redditch would mean maintaining balances at or around £650k. However, just a 1% variation in gross income and gross expenditure is equivalent to £746k which would result in a significant reduction in balances. The increased pressures on limited resources as demonstrated by the projected increases in formula grant, the increases in utility costs, and the fluctuations in income receipts and interest rates together with the impact of the economy on increased service demand may impact on the delivery of services within existing budgets over the 3 year period. In addition, there will be initial costs associated with the delivery of the longer term savings as a result of joint or shared service working. These costs could be funded from general fund balances if sufficient funds were available.
- 4.15.4 It is therefore considered, taking the above issues into account that a general fund revenue balance of £750k is a prudent minimum level.

Fees and Charges

- 4.16 Fees and Charges are proposed to be increased between 3-5%, they are included in a separate report to this meeting. The additional income from this is estimated to yield £125,000 for future years.

Local Government Act 2003

- 4.18 There are a number of requirements that the Council's Section 151 Officer (the Council's designated Senior Finance Officer) has to include in the budget report. These are set out below, together with S.151 comments on each of the issues:
- a) The level and use of reserves to be formally determined by the Council must be informed by the judgement and advice of the Chief Financial Officer (CFO).

Section 151 Officer's comments: Review of general fund balances included above in report (4.15).

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- b) The CFO to report the factors that have influenced his/her judgement in the context of the key financial assumptions underpinning the budget, and ensure that his/her advice is formally recorded. Where that advice is not accepted, this should be formally recorded in the minutes of the meeting.

Section 151 Officer's comments: The main assumptions included in the calculation of the budget are included within the report. The budget updates and considerations at previous Committee meetings have been formally recorded.

- c) The report should include a statement showing the estimated opening balance on general fund reserves for the year ahead, any contribution to/from the fund, and the estimated closing balance.

Section 151 Officer's comments: statement included in this report (4.15)

- d) The report should show the extent to which reserves are financing ongoing expenditure.

Section 151 Officer's comments: included in the report. Balances to fund 2011/12 only no further recommendations to finance ongoing expenditure.

- e) The report should include a statement from the CFO on the adequacy of general reserves and provisions both for the forthcoming year and in the context of the medium term financial plan.

Section 151 Officer Comments: the Council holds adequate reserves to manage future liability and financial constraints as detailed in 4.15.

- f) The report should include a statement on the annual review of earmarked reserves showing:
- i) list of earmarked reserves
 - ii) purpose of reserve
 - iii) advice on appropriate levels
 - iv) estimated opening / closing balances
 - v) planned additions / withdrawals.

Section 151 Officer's Comments: The current reserves are reported on a regular basis through the financial monitoring reports .

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5. FINANCIAL IMPLICATIONS

None other than those included in the report.

6. LEGAL IMPLICATIONS

The Council has a legal responsibility to set a balanced budget under the Local Government Act 2003.

7. POLICY IMPLICATIONS

None other than those included in the report.

8. COUNCIL OBJECTIVES

The delivery of a balanced budget demonstrates the Council's ability to fund objectives and priorities within a reasonable level of increase to residents.

**9. RISK MANAGEMENT INCLUDING HEALTH & SAFETY
CONSIDERATIONS**

9.1 The main risks and the mitigating action is included in the table below:

Risk Identified	Proposed Measures
<ul style="list-style-type: none"> Savings from Terms and Conditions proposals not realised 	<ul style="list-style-type: none"> Formal consultation and negotiation with the unions has commenced and it is hoped that these discussions will support the review as proposed by officers.
<ul style="list-style-type: none"> New Homes Bonus income not realised 	<ul style="list-style-type: none"> Officers have included a prudent level of income and will report progress on the consultation and changes to the scheme to members on a regular basis
<ul style="list-style-type: none"> Shared Service and Transformation Savings not realised to the level anticipated 	<ul style="list-style-type: none"> Officers have a formal plan of shared service arrangements over the next 3 years. It is assumed that this plan will be rescheduled to ensure delivery of the savings proposed.
<ul style="list-style-type: none"> Employee related costs will be more than assumed 	<ul style="list-style-type: none"> Figures based on known commitments and estimated future costs. Any further pressures will need to be matched by additional identified savings
<ul style="list-style-type: none"> Pension fund contributions 	<ul style="list-style-type: none"> The financial plan will continue to

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will be higher than expected after the next actuarial.	be reviewed and updated annually for a three year period, based on known changes.
<ul style="list-style-type: none"> Planned budget reductions will not be achieved 	<ul style="list-style-type: none"> Consultation period commenced with unions to ensure savings from terms and conditions review be realised. Close monitoring of budgets will be carried out in each financial year. Alternative savings will be identified, or contingency arrangements agreed.
<ul style="list-style-type: none"> Government Grant revised to greater /or less than anticipated 	<ul style="list-style-type: none"> The 2013/14 grant has been estimated as no change from 2012/13. This will be reviewed as clarity around future funding arrangements is available. Further efficiency savings will be identified to meet any shortfall in grant.
<ul style="list-style-type: none"> Income from fees, charges and other sources will not be as high as planned. Impact of recession has greater impact than first anticipated 	<ul style="list-style-type: none"> Close monitoring of income budgets will be carried out in each financial year. Alternative savings will be identified or alternative methods of service delivery to generate income will be developed Income streams to be monitored monthly with service budget holders to identify any areas of shortfall and to present action plan to redress.
<ul style="list-style-type: none"> Timing of Capital payments may be earlier than estimated 	<ul style="list-style-type: none"> Close monitoring of the timing and payments of capital expenditure/income will be carried out in each financial year. Alternative savings will be identified, or contingency arrangements agreed.

10. CUSTOMER IMPLICATIONS

None identified.

11. EQUALITIES AND DIVERSITY IMPLICATIONS

None identified.

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12. VALUE FOR MONEY IMPLICATIONS, PROCUREMENT AND ASSET MANAGEMENT

None other than those included in the report.

13. CLIMATE CHANGE, CARBON IMPLICATIONS AND BIODIVERSITY

None identified.

14. HUMAN RESOURCES IMPLICATIONS

Formal consultation in relation to any proposals for sharing of services will be undertaken with unions and staff.

15. GOVERNANCE/PERFORMANCE MANAGEMENT IMPLICATIONS

None identified.

16. COMMUNITY SAFETY IMPLICATIONS INCLUDING SECTION 17 OF CRIME AND DISORDER ACT 1998

None identified.

17. HEALTH INEQUALITIES IMPLICATIONS

None identified.

18. LESSONS LEARNT

None identified.

19. COMMUNITY AND STAKEHOLDER ENGAGEMENT

The Council's Budget Jury.

20. OTHERS CONSULTED ON THE REPORT

Portfolio Holder	No
Chief Executive	No
Executive Director (S151 Officer)	Yes
Deputy Chief Executive / Executive Director - Leisure, Environment and Community Services	No

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Executive Director – Planning & Regeneration, Regulatory and Housing Services	No
Director of Policy, Performance and Partnerships	No
Head of Service	Yes
Head of Resources	No
Head of Legal, Equalities & Democratic Services	No
Corporate Procurement Team	No

21. WARDS AFFECTED

All wards.

22. APPENDICES

Appendix A: Unavoidable Pressures.
 Appendix B: Revenue Bids.
 Appendix C: Additional Savings.
 Appendix D: Capital Bids.
 Appendix E: Budget Jury considerations

23. BACKGROUND PAPERS

Budget timetable.
 Detailed budget working papers are available from Financial Services.

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UNAVOIDABLE PRESSURES 2011/12 - 2013/14

APPENDIX A

Department	Description	2011/12 £'000	2012/13 £'000	2013/14 £'000	Commentary
TRANSFORMATION	Security for PCs	6	6	6	The virus scanning at RBC has proved to be inadequate as viruses have spread in the past. Encryption is also required to provide security for removable storage as used by both authorities and is a requirement from the code of connection to the GCSX (Government Secure data transfer). This bid will provide for the security system to be implemented.
TRANSFORMATION PLANNING	GCSX (Gov connect) connection charges Core Strategy review	18 55	18	18	There is a statutory compliance to ensure the Council has secure lines linked for transfer of documents and information to Governments Departments. This was implemented in 2010/11 and was funded by grant. This grant is being withdrawn but the compliance remains and therefore the Council will have to fund the Gov Connect connection charges to connect to Government secure services. The Council would be unable to send information to DWP and other Gov departments without the connection. To fund the statutory review of the Core Strategy.
PLANNING	Income from Business Centres	26	26	26	The income generated from the Business Centres is less than anticipated despite the majority of the units being let - it is proposed to reduce the income target to reflect a more realistic target for future years.
CORPORATE	Insurance Premium Increase	13	13	13	The insurance premiums have been increased over the anticipated amount. Officers are in consultation with our providers to ensure that the level of insurance and the premium charged represent value for money.
CORPORATE	Contractual inflation / Fuel increase	35	35	35	The budgets are not increased by an estimation for inflation each year. An assessment is made as part of the budget process to provide for contractual inflation or and other known significant increases that cannot be funded by existing budgets. These are across a large number of budgets
ENVIRONMENT SERVICE	Income from Pay and Display Car Parks	10	10	10	The income realised from the pay and display car parking service has been affected by the change in free parking periods now available in nearby car parks. This has resulted in the income generated being £10k less than anticipated. Officers will continue to market and review the arrangements as part of the transformation plans.
FINANCE AND RESOURCES	Benefits subsidy reduction	150	150	150	Members approved the release of balances to fund 2 additional posts during 2010 (£40k) In addition the Council has had a reduction of £110k in benefit grant. This cost reflects the need to maintain benefit service provision despite the limited resources available.
FINANCE AND RESOURCES	Income from Threadneedle House	150	150	150	The termination of the lease from early 2011 will impact on the income received from HMRC for the space occupied in Threadneedle House. Officers are continuing to work to find alternative users to ensure that the reduction in income is for as short a period as possible. It is estimated that the space will be filled by 2013/14.
FINANCE AND RESOURCES	Asbestos - Surveys of premises and removal/encapsulation of any unsound materials.	35			To obtain asbestos surveys for all Public Buildings owned by Redditch Borough Council, to meet responsibilities for managing the risks from asbestos in non-domestic premises under regulation 4 of the 'Control of Asbestos Regulations 2006 (CAR 2006)'. To budget will also be used to remove minor/encapsulate any unsound asbestos identified. The estimated cost of the survey is £20k together with assumed £15k on works to be undertaken.
TOTAL UNAVOIDABLE PRESSURES		498	408	408	

NEW REVENUE BIDS 2011/12 - 2013/14

APPENDIX B

Department	Description	2011/12 £'000	2012/13 £'000	2013/14 £'000	H/M/L	Commentary
COMMUNITY SERVICES	Grants Officer Post	40	40	40	H	To fund the post to ensure the effective allocation of grants to the 3rd sector and other partners of £250k. The post is currently funded by the LSP but this is being withdrawn for 2011/12. The post builds relationships with our partners and aims to develop a sustainable 3rd sector provision in the Borough and looks to support organisations to maximise resources available.
COMMUNITY SERVICES	Private Sector Housing Officer	21	21	21	H	The licensing of the the Boroughs 135 Houses of Multiple Occupancy is a statutory requirement from 2011/12 - the 0.5 fte post will ensure The inspection and compliance of the HMOs in accordance with statutory legislation.
PLANNING	Town Centre Regeneration - Grants evening economy	15	15	15	H	To implement a Business Support Scheme to provide financial incentives to local business to locate and trade within the town centre, particularly for Town Centre users which will contribute to the early evening economy. Incentives may be through a number of streams as detailed in the Town Centre Strategy. A better trading environment enhances the status of town centres and the demand for property, increasing both its capital worth and rentable value. Increasing competitiveness enlarges the customer base, fuels a continuing drive for differentiation and unlocks opportunities for new facilities and attractions.
PLANNING	Aftercare service	15	15	15	H	To develop an aftercare service to establish high level relationships with key strategic businesses through a programme of company visits and ensure that the companies are receiving maximum support. The purpose of the service is to embed businesses in the Borough and to minimise the risk of relocation.
PLANNING	Business Start Up Grant	5	5	5	H	This activity is included in the Redditch Economic Development Strategy Action Plan and without funding this activity will not be able to take place. The project would provide a £500 grant to people who start a new business and undertake a free business start up course provided by NEW College. This activity is included in the Redditch Economic Development Strategy Action Plan and without funding this activity will not be able to take place.
PLANNING	Careers Fair for Year 8 Students	1	1	1	H	Due to the tertiary system of education in Redditch, students do not receive careers advice until year 9 (first year of high school). The Careers Fair aims to foster economic ambition in young people and encourage them to think about their future opportunities in relation to their educational attainment. This activity is included in the Redditch Economic Development Strategy Action Plan and without funding this activity will not be able to take place.
PLANNING	Graduate Programme	1	1	1	H	To develop a graduate placement programme within the Borough.
POLICY AND COMMS	Redditch Matters	10	10	10	H	The Social Science Workplace Experience Programme (SSWEP) is funded by the Economic and Social Research Council. The programme is used to access the skills and knowledge of undergraduate social science students and the programme is subject to application. This activity is included in the Redditch Economic Development Strategy Action Plan and without funding this activity will not be able to take place
TRANSFORMATION	Microsoft Office & PC suite - upgrade	69	69	69	H	To maintain the provision of Redditch Matters to inform the community of the Borough services and raise awareness of opportunities available
TRANSFORMATION	Customer Feedback - Tagish	2	2	2	H	The project will upgrade the Microsoft Licenses at RBC to bring MS Office to a supported version (current version support has expired). This will enable officers to work in the most efficient way and to ensure support is available if issues arise.
FINANCE AND RESOURCES	Organisational Development	40	40	40	H	This cost relates to the ongoing support and maintenance costs for the Complaints and Freedom of Information system.
FINANCE AND RESOURCES	Develop and deliver Training & Development Programme	13	13	13	H	To support the workforce to develop to meet the needs of the organisation in the future. This will include support and training in customer service and transformation to ensure our staff have the capacity and capability to provide excellent and consistent services to our community and customers. In addition this funding will support member development arrangements in the future and the undertaking of a stress audit within the workplace to identify and manage any resulting outcomes for our staff.
HIGH BIDS ONLY		232	232	232		To increase the corporate training budget across the Council from £20k. This will ensure staff are fully trained in all issues including; Health and Safety, Risk and Financial Management and HR policies and procedures.

NEW REVENUE BIDS 2011/12 - 2013/14

APPENDIX B

Department	Description	2011/12 £'000	2012/13 £'000	2013/14 £'000	H/M/L	Commentary
FINANCE AND RESOURCES	Develop and introduce Health & Well Being Programme	10			M	To improve the support given to staff in their health and well being. This should reduce the sickness and support the absence management across the Council.
CUSTOMER SERVICES	Automated customer feedback	6	6	6	M	This cost relates to the ongoing annual costs of the Capital bid proposed. Implementation of an automated customer feedback mechanism - this enables customer to provide real time feedback on their experience of contact at the time of the contact
CUSTOMER SERVICES	Customer Service excellence	4			M	This represents the cost of Customer Service Excellence assessment . Customer Service Excellence provides public services with a practical tool for driving customer-focused change within their organisation. The Customer Service Excellence standard tests, in great depth those areas that research has indicated are a priority for customers, with particular focus on delivery, timeliness, information, professionalism and staff attitude. There is also emphasis placed on developing customer insight, understanding the user's experience and robust measurement of service satisfaction.
POLICY AND COMMS	Monthly Staff newsletter	3	3	3	M	To provide a monthly staff newsletter to replace the existing Redditch Core Brief and Contact, and will be distributed with pay slips. It will also appear on the Orb intranet site. Many staff in outlying services do not have email access and therefore may miss out on important communications. The newsletter will be sent to all staff.
POLICY AND COMMS	Big Society Campaign	5			M	This campaign will build on the 'Redditch – it's my place' campaign that started in early summer and continues until October. Although details are yet to be formulated it will seek to mark and celebrate community involvement and local decision making and so provides a good fit with the previous pride campaign. The campaign will celebrate volunteering and encourage residents to be active in the community. It will encompass bold, hopefully memorable and fun messages about 'doing your bit' for your community.
POLICY AND COMMS	Childrens and Young People magazine	4			M	This one-off publication is an opportunity to engage with our younger residents, and fits in with the new town/younger population profile for Redditch. While the Council supports the Redditch Student Council, runs a successful Local Democracy Day, has its Sure Start centres and runs theatre and sporting activities for its younger population; in print there is nothing aimed at children and young people. A magazine would also help promote all those services and activities for children and young people. We would envisage attracting sponsorship to help meet production costs but suggest £4,000 to pump prime the project.
POLICY AND COMMS	Information Boards	10			M	To provide branded Council information boards at community centres and other community focal points (as permitted) to inform residents about the Council - its work, contact details, major developments, events information etc. Information posted would need to be updated on a regular basis to ensure its relevance and accuracy
POLICY AND COMMS	Removal of tourist signs	1			M	To remove the lit tourist information signs which are in need of an upgrade and are a cost to the Council in terms of both energy consumption and the carbon footprint.
POLICY AND COMMS	U Decide	10	10	10	M	The U Decide project is a participatory budgeting exercise that will allow young people from Redditch Borough to put in bids for positive activities and equipment for themselves and other young people in the Borough, according to a set of criteria developed with young people and that reflect the issues and priorities of the Borough. The bids will be evaluated on a rolling programme by a group of young assessors or 'young bankers' and the most beneficial projects will be granted funding. It will step into the gap left by Worcestershire County Council's FLOSS initiative (the Youth Opportunity Fund monies have been un-ringfenced), which was well accessed by young people in Redditch during the lifetime of the scheme.
OTHER BIDS (MEDIUM)		53	19	19		
TOTAL REVENUE BIDS		284	251	251		

SAVINGS 2011/12 - 2013/14		APPENDIX C		
Department	Description	2011/12 £'000	2012/13 £'000	2013/14 £'000
CORPORATE	Savings realised from the Shared Service and Transformation Plans	-778	-778	-778
CORPORATE	Savings to be realised from Future Shared Service, Transformation and Alternative ways of delivering services	0	-1557	-992
COUNCIL WIDE	General reductions in budgets - no impact on service delivery	-428	-411	-403
COUNCIL WIDE	Additional income generated from services - increase in target	-125	-125	-125
COUNCIL WIDE	Improved negotiations with suppliers on contract price	-50	-50	-50
COUNCIL WIDE	Savings realised from the proposed withdrawal of essential car user payments	-55	-55	-55
COUNCIL WIDE	Savings realised from the reduction in the staff car mileage rate to 40p per mile	-60	-60	-60
LEGAL AND DEMOCRATIC SERVICES	Reduction by £15k of the budget allocated to provide external support to Scrutiny task groups /reviews	-15	-15	-15
COUNCIL WIDE	To not make a payment of £250 to employees earning under £21k	-43	-43	-43
COUNCIL WIDE	Estimation of the income generated from the proposed New Homes Bonus Scheme	-150	-350	-550
COUNCIL WIDE	Transfer from prior year reserves no longer required by the Council	-98		
TOTAL PROPOSED SAVINGS		-1,802	-3,444	-3,071

NEW CAPITAL BIDS 2011/12- 2013/14

APPENDIX D

Department	Description	2011/12 £'000	2012/13 £'000	2013/14 £'000	Revenue Implications £'000	Savings identified £'000	H/M/L	Commentary
HOUSING REVENUE ACCOUNT (HRA)								
HOUSING	Winslow Close (Winyates) - Flats central Heating Project	120			5		H	FUNDED FROM HRA To install a modern electrical oil filled radiator system to the flats. This would enable an efficient and more economical system to be in place for tenants which would reduce maintenance provision and reduce CO2 emissions. The current system is run from a communal boiler which has been in situ since the building was built 30 years ago and is very expensive to maintain.
Total HRA		120	0	0	5			
TRANSFORMATION	Member ICT facilities	11	11	10	2	There are no further savings proposed as a reduction to the printing budget was made previously in relation to electronic reporting	H	The project will deliver, over a 3 year period, standard ICT equipment for all Members at RBC to ensure that members have full secure access to all information in a timely way and to improve accessibility to reports and information. Members will also be able to use the wireless system that is being implemented as part of the ICT shared service improvements.
TRANSFORMATION	New Telephone System	90					H	To deliver a new phone system at the Council. This new system would save rental costs of £20k and enable free calls between RBC & BDC (saving approx £8k). In addition this would ensure that the system in place has adequate lines and monitoring provision to manage the customer calls to the Council. Further savings can be delivered through the reduction in having to move phone lines etc during office moves (currently £2k per move). As a result of these savings it is assumed there will be no revenue implications from the implementation of the new system.
ENVIRONMENT SERVICES	Flood Alleviation	80					H	To improve the infrastructure in areas of the Borough that are impacted from flooding - these include Baitechy Brook, Bromsgrove Road and Callow Hill
ENVIRONMENT SERVICES	Site Investigations - new cemetery	35				0	H	To identify a new site, on which a cemetery can be established. To be owned and managed by Redditch Borough Council, and to agree funding for a feasibility study and the development of a timetable for the project planning.
POLICY AND COMMS	Solar Panels	180				17	H	Invest to save project - to install Solar PV panels on suitable Council Buildings to include the Town Hall and Palace Theatre. This would support the Councils aim to improve the commitment to the green agenda whilst generating income through the sale of energy. The sale of the energy through the Government Taffiff scheme would realise sufficient income to fund the cost of the borrowing with an income stream back to the Council after 10 years.
ENVIRONMENT SERVICES	Fleet Replacement	471					H	To purchase new vehicles to ensure the fleet can provide an effective and reliable service to customers. This can be part funded by the £260k that has been built up in the fleet replacement reserve.
HIGH BIDS ONLY		867	11	10	2	17		
PLANNING	Market Traders car park - fencing	17			2		M	To improve the security of the Market Traders parking area at car park 2 to provide a secure fencing to enable traders to park vehicles overnight for immediate access to market facilities in the morning.
FINANCE AND RESOURCES	IBS Debtors (Revenues and Benefits debtors)	10					M	To provide an enhanced functionality of the current debtors system to enable officers to manage the debts more effectively and to identify trends and age of debt to ensure effective recovery of customer debt in the future.

APPENDIX D

NEW CAPITAL BIDS 2011/12- 2013/14

Department	Description	2011/12 £'000	2012/13 £'000	2013/14 £'000	Revenue Implications £'000	Savings identified £'000	H/M/L	Commentary
CUSTOMER SERVICES	Automated customer feedback	10			2		M	Implementation of an automated customer feedback mechanism enables customer to provide real time feedback on their experiences of contact at the time of the contact. This helps inform service delivery improvements and provides us with greater ability to evaluate the success of transformation. This would support rather than replace more traditional customer satisfaction surveying. It would also remove the need for mystery shopping exercises, which are difficult to manage, expensive and often do not give a true reflection of customer experiences. Mechanisms for collecting good customer feedback and evidence that we use it to prioritise improvements are vital evidence for Customer Service Excellence Accreditation. More importantly though it provides us with valuable customer insight.
POLICY AND COMMS	Equipment for podcasts/video camera/training/editing equipment	2			2		L	By purchasing the equipment this will enable the Council to look at extending the range of communications internally and eventually externally.
PLANNING	Town Centre Regeneration - Lighting	20			2		L	To improve the lighting in the Town Centre.
PLANNING	Town Centre - Public Art	15			2		L	To install a piece of public art at gateway to the Town Centre.
OTHER BIDS (MEDIUM & LOW)		57	0	0	8	0		
TOTAL BIDS - CAPITAL		1,044	11	10	15	17		

Budget Jury – Session 4, Tuesday 30 November 2010

Redditch Borough Council Priorities 2011/12 – Safe, Clean and Green, Enterprising Community, Well Managed Organisation

Options for Change

Option	H/M/L	Comment
Shared Services	M	Quality of service issues / need to ensure a balance and retention of right staff
Procurement Target	H	Agreed
Confidential (Terms and Conditions review)	H	Agreed
Stop the Scrutiny Budget (now reduced)	H	Agreed
Hospitality Budget	H	It was queried whether the civic suite rental could be reduced, how often it was booked and it was suggested that further advertising should be carried out
Environmental Services Review	H	Agreed
Sponsorship Target	H	Agreed
Use of Reserves	H	Agreed

Capital Bids for 2011/12

	Main Bid	Amount	Associated Revenue Bid*	High	Medium	Low	Comments
1	Winslow Close – flats central heating To install a modern electrical oil filled radiator system to the flats. This would enable an efficient and more economical system to be in place for tenants which would reduce maintenance provision and reduce CO2 emissions.	£120,000	None	H			This would reduce repairs, give better resident satisfaction, lower bills and produce more efficient heating
2	Member ICT Facilities The project will deliver standard ICT equipment for all Members at RBC to ensure that members have full secure access to all information in a timely way and to reduce the printing costs associated with Committee reports. Members will also be able to use the wireless system that is being implemented as part of the ICT shared service improvements.	£32,000	£8,250 (A)		M		Noted that training may be needed. Some concerns that money won't be saved immediately and that there may be some resistance.
3	New telephone system To deliver a new phone system at the Council to save rental costs of £20,000 and to ensure that the system in place has adequate lines and monitoring provision to manage the customer calls to the Council. The system will also enable free calls between RBC and BDC which will also save money in the future.	£90,000	£35,000 (E)	H			Lack of previous investment acknowledged; this will help provide better customer service
4	Intelligent Banking Solutions (IBS) Debtors (Revenues & Benefits Debtors) To provide an enhanced functionality of the current debtors system to enable officers to manage the debts more effectively and to identify trends and age of debt to ensure effective recovery of customer debt in the future.	£10,000	None	H			This was considered a small amount to invest for the potential pay back

Main Bid	Amount	Associated Revenue Bid*	High	Medium	Low	Comments
<p>5</p> <p>Automated Customer Feedback Implementation of an automated customer feedback mechanism enables customers to provide real time feedback on their experience of contact at the time of the contact. This helps inform service delivery improvements and provides us with greater ability to evaluate the success of transformation. This would support rather than replace more traditional customer satisfaction surveying. It would also remove the need for mystery shopping exercises, which are difficult to manage, expensive and often do not give a true reflection of customer experiences.</p> <p>Mechanisms for collecting good customer feedback and evidence that we use it to prioritise improvements, are vital evidence for Customer Service Excellence Accreditation. More importantly though it provides us with valuable customer insight.</p>	<p>£10,000</p> <p>£6,000 (U)</p>				<p>L</p>	<p>The Jury likes the idea of customer feedback eg capturing whilst already on the phone. It was considered this can be achieved in other ways and the Jury questioned how the information would be used. It was agreed in principal but maybe for another year.</p>
<p>6</p> <p>Solar Panels Invest to save project - to install Solar PV panels on suitable Council Buildings to include the Town Hall and Palace Theatre. This would support the Councils aim to improve the commitment to the green agenda whilst potentially generating income through the sale of energy.</p>	<p>£48,000</p> <p>None</p>			<p>M</p>		<p>The maintenance costs and life expectancy of the panels were queried. It was considered expensive in the current economic climate; the Jury recommended that alternatives are explored.</p>

	Main Bid	Amount	Associated Revenue Bid*	High	Medium	Low	Comments
7	<p>Equipment for Podcasts / Video Camera / Training / Editing Equipment By purchasing the equipment this will enable the Council to look at extending the range of communications internally and eventually externally.</p>	£2,000	None	H			It was viewed as a small investment compared with potential benefits
8	<p>Flood alleviation To improve the infrastructure in areas of the Borough that are affected by flooding - these include Batchley Brook, Bromsgrove Road and Callow Hill.</p>	£80,000	None	H			The Jury are interested in knowing more about what this involves, how long the infrastructure would last and the cost of maintenance
9	<p>Site investigations – new cemetery To identify a new site on which a cemetery can be established. To be owned and managed by Redditch Borough Council; and to agree funding for a feasibility study and the development of a timetable.</p>	£35,000	None	H			Agreed - necessary
10	<p>Fleet replacement To purchase new vehicles to ensure the fleet can provide an effective and reliable service to customers. This includes £92k in relation to Dial -a-Ride vehicles.</p>	£655,000	None	H			The Jury received an update on the breakdown of the fleet. Whilst they agreed with the majority of the replacements they felt that a short-term fix should be investigated in respect of dial-a-ride or perhaps reduce by one vehicle or consider a leasing option.

Budget Jury – Session 4, Tuesday 30 November 2010**Redditch Borough Council Priorities 2011/12 – Safe, Clean and Green, Enterprising Community, Well Managed Organisation**Revenue Bids for 2011/12

	Main Bid	Amount	Associated Capital Bid*	High	Medium	Low	Comments
A	<p>Grants officer post To fund the post to ensure effective allocation of grants of £250k to the 3rd sector & other partners. Currently funded by LSP but funding being withdrawn for 2011/12. Post builds relation-ships with partners and aims to develop a sustainable 3rd sector in the Borough.</p>	£40,000 None	None				<p>Medium to High. (but following evaluation of the current post)</p> <p>It was considered expensive for issuing grants worth £250k and the Jury wondered if this could be delivered within existing resources. The wider functions of the post were explained and the group understood the need for the grants process to be properly administered.</p>
B	<p>Private sector Housing Officer (0.5 fte) This 0.5fte post ensures the inspection and compliance of 135 Houses in Multiple Occupation (HMO's) in accordance with statutory legislation.</p>	£21,000	None	H			Agreed
C	<p>Member ICT facilities This cost relates to the ongoing annual cost of the capital bid proposed. The bid relates to providing standard ICT equipment to members to provide secure access to information in a timely way, reduce printing costs associated with Committee reports and allow members to use the wireless system currently being implemented as part of the ICT shared services improvement.</p>	£8,250	£32,000 (2)		M		As per capital bid
D	<p>Microsoft Office & PC Suite – Upgrade The project will upgrade the Microsoft Licenses at RBC to bring MS Office to a supported version (current version support has expired). This will enable officers to work in the most efficient way</p>	£69,000	None	H			Agreed as this is needed to facilitate a more efficient service

	and ensure support is available if issues arise.									
E	<p>Telephone system This cost relates to the ongoing annual cost of the capital bid proposed. The bid relates to delivering a new 'phone system which will save RBC costs of rental and will provide adequate lines and monitoring provision to manage calls to the Council. This system will enable free calls between RBC and BDC saving money in the future.</p>	£35,000	£90,000 (3)	H					As per capital bid	
F	<p>Security for PC's The virus scanning at RBC has proved to be inadequate as viruses have spread in the past. Encryption is also required to provide security for removable storage as used by both authorities and is a requirement from the code of connection to the GCSX (Government Secure Data Transfer). This bid will provide for the security system to be implemented.</p>	£6,000	None	H					Agreed - necessary	
G	<p>GCSX (Gov. Connect) – connection charges There is a statutory compliance to ensure the Council has secure lines linked for transfer of document and information to Government departments. Grant funded for implementation in 2010/11 but funding withdrawn. Compliance remains. The connection is required to allow staff to send/receive information from DWP and other Government departments.</p>	£18,000	None	H					Agreed - necessary	
H	<p>Customer feedback – Tagish This cost relates to the ongoing support and maintenance costs for the complaints and Freedom of Information systems.</p>	£2,000	None	H					Agreed	

	Main Bid	Amount	Associated Capital Bid*	High	Medium	Low	Comments
I	<p>Organisational development To support the workforce to develop to meet the needs of the organisation in the future. This will include support and training in customer service and transformation to ensure our staff have the capacity and capability to provide excellent and consistent services to our community and customers.</p>	£88,000	None				Medium to High
J	<p>Town Centre regeneration – Grants (evening economy) To implement a Business Support Scheme to provide financial incentives to local business to locate and trade within the town centre, particularly the town centre users which will contribute to the early evening economy. Leading to a better trading environment enhancing the demand for property increasing both its capital worth and rentable value.</p>	£15,000	None			L	It was felt that this sum of money would be too small to be effective and the proposal was unrealistic
K	<p>Core Strategy review To fund the statutory review of the Core Strategy.</p>	£50,000	None	H			Agreed - necessary
L	<p>Aftercare service To develop an aftercare service the purpose of which is to embed businesses in the Borough and to minimise the risk of relocation. This activity is included in the Redditch Economic Development Strategy Action Plan and without funding this activity will not be able to take place.</p>	£15,000	None			L	
M	<p>Business start up grant The project would provide a £500 grant to people who start a new business and undertake a free business start up course provided by NEW College. This activity is included in the Redditch Economic Development Strategy Action Plan and without funding this activity will not be able to take place.</p>	£5,000	None				The Jury said they would want to know more; have many people been through the process before and was it beneficial?H

	Main Bid	Amount	Associated Capital Bid*	High	Medium	Low	Comments
N	<p>Careers fair for Year 8 students The careers fair aims to foster economic ambition in young people and encourage them to think about their future opportunities in relation to their educational attainment. This activity is included in the Redditch Economic Development Strategy Action Plan and without funding this activity will not be able to take place.</p>	£1,000	None	H			It was suggested that there was potential for a larger sum of money to be made available for this activity
O	<p>Employment land review forecasting and retail needs assessment refresh For consultant to assess the need for Employment Land / retail requirements in the Borough. This will be done using updated Economic data that takes account of the recession.</p>	£30,000	None	H			Agreed - necessary
P	<p>Graduate programme To develop a graduate placement programme within the Borough. The Social Science Workplace Experience Programme (SSWEP) is funded by the Economic and Social Research Council. The programme is used to access the skills and knowledge of undergraduate social science students and is subject to application. This activity is included in the Redditch Economic Development Strategy Action Plan and without funding this activity will not be able to take place.</p>	£1,000	None				It was considered that this money would be better allocated towards the careers fair
Q	<p>Implement bureau service for payroll & improvements to BACS process To provide an automated system for the update and consolidation of monthly information from staff to enable payment of car mileage and overtime etc. This system is currently resource intensive and it is anticipated that there will be a saving in staff time to offset this cost.</p>	£13,000	None	H			

	Main Bid	Amount	Associated Capital Bid*	High	Medium	Low	Comments
R	Stress audit To enable pro-active support to staff who may suffer from stress and to provide advice and support of health related matters to reduce the impact of stress related sickness.	£3,000	None				Whilst the group understood the importance of managing stress they did not feel that this would be effective. No score.
S	Develop and introduce health and well-being programme To improve the support given to staff in their health and well being. This should reduce the sickness and support the absence management across the Council.	£10,000	None			L	
T	Develop and deliver training and development programme To increase the corporate training budget across the Council from £20,000. This will ensure staff are fully trained in all issues including: Health and Safety, Risk and Financial Management and HR policies and procedures.	£13,000	None	H			
U	Automated customer feedback This cost relates to the ongoing annual costs of the capital bid proposed. Implementation of an automated customer feedback mechanism – this enables customers to provide real time feedback on their experience of contact at the time of the contact.	£6,000	£10,000 (5)			L	As per the capital bid
V	Customer service excellence This represents the cost of Customer Service Excellence assessment which provides public services with a practical tool for driving customer-focused change within the organisation. Particular focus is on delivery, timeliness, information, professionalism and staff attitude. There is also emphasis on developing customer insight, understanding the user's experience and robust measurement of service satisfaction.	£4,000	None	H			

	Main Bid	Amount	Associated Capital Bid*	High	Medium	Low	Comments
W	<p>Monthly staff newsletter To provide a monthly newsletter to replace the existing Redditch Core Brief and Contact, and will be distributed with pay slips. The newsletter will appear on the Orb intranet and sent to all staff, as many staff in outlying services do not have e-mail access and may miss out on important communications.</p>	£1,584	None	H			Agreed
X	<p>Big Society campaign This campaign will build on the 'Redditch-It's My Place' campaign which started in early Summer. The campaign will celebrate volunteering and encourage residents to be active in the community. It will encompass bold, hopefully memorable and fun messages about 'doing your bit' for your community.</p>	£5,000	None				Consider spending the money of education related activity instead. No score.
Y	<p>Children's and Young People Magazine This one-off publication is an opportunity to engage with our younger residents, and fits in with the new town / younger population for Redditch. The Council supports a number of activities for the younger population but in print, nothing is aimed at children and young people. We would envisage attracting sponsorship to help meet production costs but suggest £4,000 to pump prime the project.</p>	£4,000	None	H			This was considered a good idea
Z	<p>Information boards To provide branded Council information boards at community centres and other community focal points to inform residents about the Council's work, contact details, major developments, events information etc. Information posted would be updated regularly to ensure relevance and accuracy.</p>	£10,000	None			L	The Jury did not think this was the best use of the money

Revenue Bids for 2011/12 (cont.)

	Main Bid	Amount	Associated Capital Bid*	High	Medium	Low	Comments
AA	Removal of tourist signs To remove the lit tourist information signs which are in need of an upgrade and are a cost to the Council in terms of both energy consumption and the carbon footprint.	£1,000	None			L	
BB	Redditch Matters The Redditch Matters magazine is sent to all households in Redditch three times a year (Spring, Summer and joint Autumn / Winter editions) and provides residents with a round up of what is the Council is doing.	£10,000	None	H			
CC	U Decide The U Decide project is a participatory budgeting exercise that will allow young people from Redditch Borough to put in bids for positive activities and equipment for themselves and other young people in the Borough. The criteria will be developed with young people that reflect the issues and priorities of the Borough. The bids will be evaluated on a rolling programme by a group of young assessors or 'young bankers' and the most beneficial projects will be granted funding. It will step into the gap left by Worcestershire County Council's FLOSS initiative (the Youth Opportunity Fund monies have been un-ring fenced), which was well accessed by young people in Redditch during the lifetime of the scheme.	£10,000	None	H			

Further Options for Change

£480k required to close the gap; members of the Budget Jury were in favour of exploring shared services as far as possible. They also felt that additional income would be a difficult option to achieve.

