

Notice of Motion, Council 6 April 2009

Labour Group Alternative Budget

Following the public consultation on the Council budget 2009-2010, I would like to propose an amendment to the budget as considered by Council on 9 March 2009.

The amendment (comprising of a number of elements) is as follows:

- a) That full Council agree to the reduction in the level of balances to £650,000.00;
- b) That full Council do not agree to the inclusion of the following budget bids:
 - i) Economic Development post;
 - ii) Benefits Service;
 - iii) Asset Disposal;
 - iv) Civic Newspaper Bid;
 - v) Charging for car parking.

The effect on the revenue account is as follows:

	2009/10	2010/11	2011/12
Economic Development post	(20.0)	(20.0)	(20.0)
Benefits Service	(40.0)	(40.0)	(40.0)
Asset Disposal	(25.0)	(20.0)	0.0
Civic Newspaper Bid	(18.0)	0.0	0.0
Members Allowance (3%)	(4.2)	(4.4)	(4.5)
Revenue implications on parking meters	(0.8)	(7.9)	(7.9)
Lost income from not implementing parking meters	20.8	41.6	41.6
	(87.2)	(50.7)	(30.8)

- c) That full Council do not agree to the removal of the Christmas lights provision.
- d) That full Council do not agree to the stopping of the fireworks event.
- e) That full Council do not agree to the closure of the golf course, but transfer to alternative service provider.
- f) Members do not take a 3% increase on their allowances.

The effect on the revenue account is as follows:

Remove from Basket			
	2009/10	2010/11	2011/12
Christmas Lights	35.0	35.0	35.0
Fireworks Display (saving)	16.5	16.5	16.5
Golf Course	64.0	85.0	85.0
Savings if run by H&WGCGP	(17.0)	(24.3)	(25.9)
	98.5	112.2	110.6
Shortfall	643.6	1,493.3	1,707.0
Less proposed Basket	(949.4)	(1,417.0)	(1,505.4)
Add revenue implications	5.0		
	(300.8)	76.3	201.5
Overall deficit over 3 years	(23.0)		

Proposal for Pitcheroak Golf Course

The Worcestershire and Herefordshire County Golf Partnership (CGP) are very pleased to have been given the opportunity to present its proposal for the operation of the facilities at Pitcheroak Golf Course.

We anticipate managing the facility in line with the overall goals of the CGP and the 'Whole Sports Plan', namely **Get Golfers to Start, Stay and Succeed**. To this end the CGP has funds which will be used to promote these activities at Pitcheroak.

The CGP goals are complimentary to the RDC goals of providing a cost effective leisure facility for its constituents.

These shared goals will ensure the success of the collaboration.

The CGP is a non profit making organisation and this proposal is based on the principle that while using its best endeavours to meet and exceed the agreed targets in the management of the facility, the CGP does not currently have funds available for the management of the facility.

It is therefore important that the RDC provide a fee which covers the contract we propose to issue to the Professional for providing the required services.

The CGP proposal for Pitcheroak Golf Course covers the following:-

1. Facility

To operate as a '**Starter Centre**'. By establishing links with local RBC schools and communities to offer Taster and Starter Golf Coaching to recruit new local players into the game.

To operate a '**Junior Academy**'. By establishing a Junior Coaching Academy to increase the skill levels of existing players, both girls and boys, locally and to surrounding area.

To continue a **Pay and Play** offering to the local community.

To continue the operation of **Redditch Kingfisher Golf Club**, in a way that maximises the use of the course for all its planned users.

2. Services

To collect green fees and process to RBC (security and liability will need clarification).

To offer quality coaching (PGA Level 3) on site.

To adequately stock and service the shop (shop/office rent, all heating, lighting and phones to be offered to CGP at zero cost basis).

To offer a consulting input into the green keeping and general upkeep of the golf course, through the proposed management committee.

To offer a long term strategy and potential funding streams to enhance the establishment and services on offer.

3. Duration

The project will run as a one year pilot from the date when the CGP take management of the facility. Thereafter we anticipate a 5 year renewable contract. The CGP would seek this management asap to maximise the effect of the summer and maximising play on the course.

4. Times

Summer periods 8.30am to 6.30am. Winter periods 9.00am to 4.00pm. All other periods the shop will be open from 8.30am and closing 2 hours prior to dusk.

- a) the shop will be open 7 days a week (unless the course is closed due to weather conditions, etc);
- b) the course or part of the course may be closed from time to time to allow coaching sessions to take place (health and safety). At least one week's notice to members will be posted prior to any closure.

5. Staffing

At least one member of staff will be on hand to collect green fees and offer professional advice whilst the shop is open. A PGA level 3 coach will be on site or available at any time. The CGP will also call on the National Governing Bodies of golf to offer further expertise as to the successful running of the project.

6. Consultation

To meet RBC on a quarterly basis to review project performance. The make up of this management committee to be agreed but it will include the necessary expertise and responsibilities to implement any actions agreed by the management committee.

7. Marketing

For RBC to offer the CGP access to all Reddicard holders and local residents (via your electoral roll or Council Tax billing) to promote golf at Pitcheroak and free taster opportunities, etc in order to increase the playing population.

8. Costing

To provide the services as outlined above the CGP would charge RBC £2,000 a month payable in advance. As an alternative the CGP is prepared to discuss reducing this monthly charge by introducing a commission structure based on 'Increased Green Fee Collection' above current levels. As the CGP will be most active in promoting the establishment and getting more players into the game (through its own initiatives and cost), we anticipate a positive impact upon green fee collection. For this proposal to be negotiated further, the CGP would require complete up to date information on historical green fees collected by RBC.

9. Goals

To increase playing numbers and green fees ultimately over 25,000 rounds per year.

To offer free golf taster to all in the community.

To install an inductive starter playing process in place.

To establish a regional PESSCL scheme and link all schools in RBC to Pitcheroak GC and coach at least 5 schools a week.

To help increase the overall standard and perception of the course.

Our proposal is cost effective.

It meets RDC goals by:

- Reducing RDC current costs;
- Benefiting the local community in getting more people active;
- Making substantial improvements in promoting golf within schools;
- Introducing active promotion to stimulate a better return on the RDC investment.

As originally discussed, the CGP must operate on non-profit basis, therefore the CGP cannot speculate on possible additional income to cover operational costs. We cannot propose to run the establishment in any way that risks the CGP becoming liable.

We have already discussed with various parties how to put the above offering in place while meeting this condition and we are confident our plan will work to the benefit of both RDC and CGP.

Accordingly we are confident that the CGP can deliver a far more effective service than the one currently offered.

We trust you find the proposal of interest and look forward to hearing your reaction.

Attachment
CGP Terms of Reference.