

**FURTHER INFORMATION ON DRAFT BUDGET PROPOSALS WITHIN THE MEDIUM TERM FINANCIAL PLAN 2011/12 – 2013/14**

Relevant Portfolio Holder	Councillor Mike Braley, Portfolio holder for Corporate Management
Relevant Head of Service	Teresa Kristunas, Head of Finance and Resources
Non-Key Decision	

**1. SUMMARY OF PROPOSALS**

To provide further information as requested by Members at the meeting on 19th January 2011 on individual draft budget proposals to be included within the Medium Term Financial Plan 2011/12 – 2013/14.

**2. RECOMMENDATIONS**

**Members are asked to RECOMMEND that:**

- 1) that subject to Members comments and suggested amendments, the draft revenue bids 2011/12 – 2013/14 and draft capital bids 2011/12 – 2013/14, be approved;**

**and to RESOLVE that:**

- 2) the additional information requested by the Committee regarding the budget bids be noted.**

**3. BACKGROUND**

During the previous meeting on 19th January 2011, Members requested further information on a number of budget proposals within the draft revenue bids 2011/12 – 2013/14 and draft capital bids 2011/12 – 2013/14 to supplement the information provided within Appendix A. The information provided by Officers is set out below.

**4. BUDGET BIDS: CAPITAL**

**4.1 Winslow Close (Winyates) – Flats Central Heating Project**

- 4.1.1 The installation of night storage heaters will require a full survey from the utility company to see if the installation is appropriate to the blocks. A new dedicated electrical power supply to individual Economy 7 meters will be**

required for each flat. This is expensive and very disruptive to the all the tenants. Night storage heater are used as a back ground heat slowly cooling down during the day, they have very little control to boost their temperature when required.

- 4.1.2 The oil filled radiators can be connected to a simple electrical spur in each room; no extra wiring or meters are required. Each room will have its own radiator that is individually temperature controlled by digital read out and timer. The controls can be Wi-Fi controlled if required.
- 4.1.3 The Council has installed this type of heating in flats to Evesham Mews and the communal areas to Auxerre House with no report of any problems even during the Christmas cold spell.

#### 4.2 Solar Panels

- 4.2.1 The Solar Panel at the Arrow Vale Countryside Centre produces around 80kWh (Appendix B). This is considered relatively small. However, advances in technology and the significantly larger system size that is proposed to be installed on suitable Council buildings means that the proposals put forward are difficult to relate to the more demonstrator panels at Arrow Vale Countryside Centre.

#### 4.3 Flood Alleviation

- 4.3.1 The item relates to flows emanating within Bromsgrove District Council's area which have given rise in the past to excessive increases in flow despite the benefits achieved and accrued by the Batchley Brook Improvement Scheme. The scheme costs are relatively minimal and greatly diminish likely Emergency Planning type responses. As a result, the costs of any investigative works would greatly exceed these with no guarantee of securing an effective reduction in residual flood risks in the Brockhill Drive vicinity.
- 4.3.2 This is not to be confused with two other items in respect of existing or proposed residential developments. In this regard, officers are already investigating possible enforcement actions, if appropriate, regarding the existing Brockhill Development (chiefly Persimmon Homes). Any new development sites would have to accord with latest legislation taking into account Land Drainage Act 1991, Pitt Review (re 2007 Summer Floods) and Flood and Water Management Act 2010 as appropriate. Neither of these scenarios impacts upon the upper catchments of the Batchley Brook at, and upstream of, Hewell Lake.

4.4 Fleet Replacement

A table detailing the funding request for 2011/12 with vehicle / equipment age in financial year 2011 and mileage where appropriate is attached as Appendix C.

**5. BUDGET BIDS: REVENUE**

5.1 PC Security

5.1.1 This budget bid is to bring the Council's antivirus checking up to the same standard as is currently in place at Bromsgrove District Council. The Council has experienced serious virus infection in the past which has impacted on the delivery of services across the Council. Virus infections are costly for any organisation as they result in lost officer time when PCs stop working, loss of corporate data, use of additional technical resource to clean up the infection and damage to reputation if other partner agencies are infected by Redditch Borough Council (viruses can be emailed or passed on in files). This budget bid would enable ICT to manage the antivirus protection in a standardised way leading to more efficient detection and destruction of virus infections.

5.2 GCSX (Government Connect)

5.2.1 Government Connect is a government led project designed to provide a secure network linking all local authorities in England and Wales to central government departments. The secure network is called Government Connect Secure Extranet (GCSx) It provides a secure way of sharing sensitive personal data without using the postal service, Internet or unsecure e-mail. All emails that are used to conduct or support official Council business must be sent using a '.gov.uk' address. All emails sent via the Government Connect Secure Extranet (GCSx) must use the '.gcsx.gov.uk' format. Initially, Government Connect requires councils to use the network to share Benefits and Pensions data with the DWP. It is anticipated that, over time, the GCSx will become the only accepted method of data transfer between local authorities and central government.

5.2.2 The Code of Connection (CoCo) defines the minimum standards and processes that an authority must comply with before being able to connect to the GCSx. Achieving compliance to the CoCo requires the local authority to provide a compliance statement and supporting comment against a number of security control measures (there are 90+ measures) The measures are divided into required (must comply) controls and recommended (should do) controls. Lack of compliance with the required

controls will result in removal of access to the DWP Customer Information System (CIS). The CIS is used to carry out Benefit Assessments. Lack of access to this system would make the delivery of the Benefit Assessment service impossible. This would result in severe loss of income for Redditch Borough Council.

- 5.2.3 The CoCo document and all of the associated controls are audited by Central Government to ensure compliance. Examples of some of these controls include:
- 5.2.4 Protective Monitoring: All logs must be retained for a minimum of six months. Organisations must also be aware of any additional legislation that may require them to hold logs for longer periods. The Council must comply.
- 5.2.5 Mobile Working: Mobile solutions accessing GCSx connected networks must follow the guidance referenced from the Guidance Notes to this document. The Council must comply.
- 5.2.6 Email: E-mail must not be automatically forwarded to a lower classification domain e.g.: Hotmail. The Council must comply.
- 5.2.7 The Council is already on the third iteration of the assessment process with feedback indicating that the majority of the mandatory security controls are already wholly or partly in place. However, there will have to be changes made to some of the processes and procedures that are currently common practice within the Council. These include some aspects of physical security of documents, access to computer systems and a ban on forwarding e-mails to unsecured accounts.
- 5.2.8 ICT access for Members at the Council is also restricted due to the poor state of equipment in use by Members. This issue could be improved upon but is subject to the approval of a separate budget bid.
- 5.3 Operational Development Service Budget Breakdown
- 5.3.1 The budget bid for Operational Development Services is broken down in the table below. This service will be incorporated into the proposed shared Human Resources and Operational Development Service but the budget bid will still be required as part of that shared service.

Joint employee survey	£8,000
Operational Development support to development of Customer Experience Strategy launch and actions - at both councils	£25,000
liP assessment 2011	£10,000

**REDDITCH BOROUGH COUNCIL**

**Overview and Scrutiny Committee**

9th February 2011

Joint mgt conference 2011	£7,000
'Dealing with Change' workshops for people affected by business transformation projects and shared services in 2011/12	£8,000
Job application and interview preparation support workshops for people affected by shared service restructures	£10,000
Facilitation of KD PDR 2012 – actual based on 2010 model	£1,500
Employee engagement programme	£5,000
Workforce planning 2011 programme	£5,500
Outplacement support for people made redundant due to shared services/ transformation projects in 2011/12	£10,000
Teambuilding – for new shared teams	£5,000
Mediation – for potential conflict resolution	£5,000
<b>TOTAL</b>	<b>£100,000</b>

**Notes:**

- (a) Redditch Borough Council's contribution would be £50,000. There is no existing Operational Development budget at Redditch Borough Council.
- (b) Bromsgrove District Council's contribution would be £50,000 from existing budget.

**6. FINANCIAL IMPLICATIONS**

As detailed elsewhere in the report.

**7. LEGAL IMPLICATIONS**

None as a direct result of this budget update.

**8. POLICY IMPLICATIONS**

None as a direct result of this budget update. Should a number of the bids be approved in February there are potentially policy changes to ensure their implementation.

**9. 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.

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

10.1 The main risks associated with the details included in this report are:

(a) Non compliance with the statutory deadlines to set a balanced budget.

(b) No formal consultation undertaken with the public

(c) These risks are being managed as follows:

(d) Key actions and controls to manage these risks include:

(i) Detailed timetable in place to manage the budget process with departments and accountancy support

(ii) Allocation of qualified and professional staff to focus on budget setting accounts

(iii) Regular updates at Corporate Management Team in relation to budget processes

(iv) Formal consultation on the budget with the Budget Jury

(v) Formal consultation in place with unions and individual employees

**11. CUSTOMER IMPLICATIONS**

None.

**12. EQUALITIES AND DIVERSITY IMPLICATIONS**

None.

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

None.

**14. CLIMATE CHANGE, CARBON IMPLICATIONS AND BIODIVERSITY**

As detailed in the report.

**15. HUMAN RESOURCES IMPLICATIONS**

As detailed in the report.

**16. GOVERNANCE/PERFORMANCE MANAGEMENT IMPLICATIONS**

None.

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

None.

**18. HEALTH INEQUALITIES IMPLICATIONS**

None.

**19. LESSONS LEARNT**

None

**20. COMMUNITY AND STAKEHOLDER ENGAGEMENT**

None

**REDDITCH BOROUGH COUNCIL**

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**20. OTHERS CONSULTED ON THE REPORT**

Portfolio Holder	No
Chief Executive	No
Executive Director (S151 Officer)	Yes
Executive Director – Leisure, Cultural, Environmental and Community Services	No
Executive Director – Planning & Regeneration, Regulatory and Housing Services	No
Director of Policy, Performance and Partnerships	No
Head of Service	Yes
Head of Finance & Resources	No
Head of Legal, Equalities & Democratic Services	No
Corporate Procurement Team	N/A

**21. WARDS AFFECTED**

**All Wards**

**22. APPENDICES**

Appendix A – Update of Medium Term Financial Plan 2011/12 – 2013/14

Appendix B – Arrow Valley December 2010 Usage

Appendix C - Vehicle / equipment age in financial year 2011 and mileage where appropriate

**23. BACKGROUND PAPERS**

Detailed Budget working papers

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