

I N D E X

BUDGET REPORTS

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Foreword from Cllr John Campion Leader of the Council

January 2011

Continuing to support the communities of Wyre Forest

The Council has made significant progress with its transformation programme. I believe the Council is well placed to continue to provide high quality services to our local communities whilst meeting the stringent economic challenges it has been set by Central Government. The recent economic recession has been felt through the Local Government settlement and the Council must do its bit to help reduce the national debt, though I do believe the settlement for District Councils has been disproportionate in its reductions compared to national reductions in Local Government.

The Council must also recognise the pressures that our communities are under to ensure that we continue to provide value for money, including freezing the District Council's element of the Council Tax whilst continuing to transform our services to meet the ever changing needs of our communities.

Whilst much has been done, there is much more still to do. The Council has agreed to move toward a centralised office which will see hundreds of thousands of pounds saved annually that will enable us to protect services. You will see, as part of the base budget, the savings are now coming to fruition and I believe the decision to centralise our office accommodation is a vital step in our transformation journey that will see the Council fit to deliver services into the future. What must be recognised is that the status quo is not an option and we must drive down the costs associated with housing the administrative part of the Council's operation.

The budget proposals contain a raft of strategic measures that will see us reorganise and reorder how we deliver different services. The budget proposals have been developed in line with the emerging thinking of the new Corporate Plan. The new Corporate Plan and this budget will distinctly shift how the Council provides services as we significantly transform our organisation to meet our new spending ability.

continued....

The Administration welcomes the recognition in the new corporate plan that places renewed emphasis on the supporting the economic activity in the District. The proposals include substantially increasing the amount we spend on economic regeneration and supporting the District's employers. We recognise that it is the economic prosperity of the district that will define our communities' future. The budget proposals continue to support business activity in the District, working in partnership with business, the District Council's partners and our County Council colleagues.

These budget proposals clearly recognise that the Council will no longer have the resources to continue to provide all of the services that it currently provides or be able to deliver them in the same way. Included within the strategy are proposals to reduce services in some areas. The Council must take steps to ensure that it is economically viable so that we can continue to deliver services, not just for next year, but for the next decade and beyond.

Over the next municipal year the Administration is proposing the biggest review of the Council's core services in its forty year history. This core review will help the Council set the medium term budget next year in light of our much changed economic outlook. The administration believes that we cannot continue to reduce service budgets and deliver efficiencies without significantly reducing services. Therefore the core service review will be essential to ensure that, whilst there are difficult choices ahead, overall services continue to be fair, consistent and equitable.

I would like to place on record my thanks to the Chief Executive, Treasurer and the Corporate Management Team for their help and support in producing this year's budget proposals.

Whilst it is very clear that the status quo is not an option for the Council in terms of setting its budget, I believe that the proposals contained within this report provide a solution to the pressing financial challenges and I look forward to working with scrutiny and all political groups prior to Council making its decision in February.

Yours sincerely,

A handwritten signature in black ink, appearing to read 'John-Paul Campion', with a stylized flourish at the end.

Councillor John-Paul Campion
Leader of the Council

WYRE FOREST DISTRICT COUNCIL**CABINET****10 JANUARY 2011****THREE YEAR BUDGET & POLICY FRAMEWORK 2011/2014**

SUSTAINABLE COMMUNITY STRATEGY THEME:	Economic Success Shared by All
CORPORATE PLAN AIM:	A Well Run and Responsive Council
CABINET MEMBER:	Councillor Nathan Desmond
RESPONSIBLE OFFICER:	Director of Resources
CONTACT OFFICER:	David Buckland Ext. 2100 david.buckland@wyreforestdc.gov.uk
Appendix 1	Base Budget Projection 2010-2014
Appendix 2	Variance Analysis
Appendix 3	Income Service Options
Appendix 4	Budget Consultation Results
Appendix 5	Cabinet Proposals
Appendix 6	Risk Management Analysis
Appendix 7	Corporate Priorities
AN OPEN ITEM	

1. PURPOSE

- 1.1 In accordance with the Council's Budget and Policy Framework Procedure Rules to provide the Cabinet with financial information in order to make proposals for the Budget Strategy for the period 2011/2014.

2. RECOMMENDATIONS

The Cabinet is asked to **ENDORSE** and **RECOMMEND** for scrutiny:-

- 2.1 The Council's updated Medium Term Finance Strategy;
- 2.2 Cabinet Proposals – taking into account the impact on the Council's Capital and Revenue Budgets for 2011/2014 (Appendix 5);
- 2.3 The level of net expenditure and resultant Council Tax for 2011/2014 as per paragraph 3.10;
- 2.4 Income Service Options, including appropriate revision of fees and charges and the impact on the Council's Revenue Budget for 2011/14, as shown in Appendix 3;

3. KEY ISSUES

- 3.1 Attached at Appendix 1 is the forecast base budget position for the period 2011/12 to 2013/14. This Base Budget position is before any Cabinet Proposals for the reduction in expenditure. The schedule demonstrates that action is required to reduce costs over the next three years as the funding available from central government is reduced.

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- 3.2 It is safe to say that these are extremely challenging times for the nation's finances. As a direct result of the measures outlined within the Comprehensive Spending Review 2010 and confirmed within the Provisional Local Government Finance Settlement, the Council will see a significant reduction in the level of central government support over the next four years.
- 3.3 It is worth reflecting upon the Financial Strategy 2010/13 which made an allowance for a 10% reduction in Government Grant in 2011/12 and a further 5% reduction in 2012/13. The reductions that have been announced within the Provisional Local Government Settlement significantly exceed this level, and are detailed within section 5 of this report. This is leading to an increasing gap over the period of the medium term financial plan.
- 3.4 In addressing this gap between expenditure and income and to put the council onto a more sustainable financial footing, efficiency measures and proposals for additional income have been identified by all directorates to mitigate as far as possible the impact of these pressures. In addition with a view to protecting existing services, measures have been considered that seek to share the impact of the cost reductions required.
- 3.5 Attached at Appendix 2 is a variance analysis which details the position relating to the 2011/12 Original Base Budget compared with the position for 2010/11 Revised budget, and also the Original to Revised Budgets for 2010/11.
- 3.6 Income Service Options which relate to changes to the level of fees and charges have been considered as part of this budget and included within the base budget position. Generally increases are suggested that increase the income generated by 2.5% year on year. The proposed fees and charges for 2011/12 are attached in Appendix 3. During the next financial year it is proposed that a new charging policy be developed and implemented with a view to increasing income to the Council and ensuring that in a number of areas the users of the service pay a higher contribution than at present, thereby reducing the subsidy that is met by Council Tax payers.
- 3.7 Taking these measures into account the projected Base Budget net expenditure for 2011/12 is estimated to be £13,941,160 (Appendix 1). This is £580,260 more than currently estimated to be raised from Council Tax, Area Based Grant, Business Rate Grant and Revenue Support Grant. This compares to the original forecast within the 2010/13 strategy which indicated a potential deficit of £729,780. These calculations are based on base budget estimates, and an assumed Council Tax freeze in 2011/12 (which will be offset by the special grant from the Government to pay for the council tax freeze) , followed by an increase in Council Tax of 2.5% per annum thereafter in accordance with the Council's Finance Strategy.
- 3.8 The Cabinet have worked closely with the Corporate Management Team (CMT) to develop proposals to identify reductions in Directorates' budgets which help in delivering a balanced budget. These proposals have been developed to limit the impact on front line services and are concentrated upon improving efficiency, and working more closely with the third sector to deliver services. However, it is accepted that it is inevitable that there will an impact upon services.
- 3.9 In coming to conclusions about which areas are to be considered the Cabinet utilised the Priority Model which was adopted as part of the Financial Strategy for 2009/2012, and compares:

- Statutory Requirements
- Corporate Plan objectives (taking into account the on-going review)
- Public Opinion (through the Budget Consultation Questionnaire)

3.10 The Cabinet Proposals in relation to the prioritisation of the Council's budget and areas of essential limited growth are attached in Appendix 5. The following table demonstrates the forecast position for the Council if all of the Cabinet Proposals are incorporated into the Base Budget:

	Revised 2010/11 £	2011/12 £	2012/13 £	2013/14 £
Net Expenditure on Services (per Appendix 1)	15,307,830	13,941,160	14,088,790	14,431,500
<u>Less</u> Cabinet Proposals identified in Appendix 5		(352,360)	(949,330)	(1,163,950)
<u>Plus</u> One off implementation costs (*)		700,000		
Net Expenditure	15,307,830	14,288,800	13,139,460	13,267,550
Contribution from Reserves	9,700	(927,900)	(410,450)	(684,560)
Net Budget Requirement	15,317,530	13,360,900	12,729,010	12,582,990
<u>Less</u> Government Support (**)	8,067,120	6,372,800	5,568,140	5,244,490
Collection Fund Surplus	17,500	50,650	50,000	50,000
Area Based Grant	327,080	0	0	0
Council Tax Income	6,905,830	6,937,450	7,110,870	7,288,500
WFDC Council @ 2.5% increase 2012/13 onwards	£197.62	£197.62	£202.56	£207.62

(*) funded by contribution from reserves in 2011/12

(**) inclusive of Council Tax Grant to pay for council tax freeze of £173,290 pa

3.11 The Cabinet proposals identified in Appendix 5 are in addition to the savings identified within the Financial Strategy 2010/13.

3.12 The Council has identified General Reserves of £2.217 million to meet the projected Budget deficit in 2011/14. There are also a number of Cabinet Proposals detailed in Appendix 5 which will ensure the ongoing sustainability of the Council's financial position.

3.13 The Government have announced plans to provide additional resources in 2011/12 to enable Local Authorities to freeze Council Tax. This initiative will involve the government providing a grant equivalent to 2.5% of the total income from Council Tax (in line with the Council's previous assumptions about council tax increases of 2.5% a year). In addition this grant will be repeated in years 2012/13 to 2014/15 due to the lost increase in the base that would have been achieved in 2011/12. While the capping powers are still in place, there is no risk of capping if the Council takes advantage of the special grant from the Government and freezes its council tax.

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- 3.14 In determining an updated three year Budget Strategy, the Council needs to ensure that the Base Budget expenditure is sustainable. The aim is ensuring equilibrium between expenditure and income in the medium to longer term before the Council's Reserves have been exhausted.
- 3.15 The Cabinet proposals include a range of measures to improve the Council's revenue position, some of which require a change in policy. A significant issue relates to the future of leisure provision within the district. Although no allowance has been made at this stage a target savings figure will be included later in the budget process. Any proposal will go through the Council's usual decision making process. In addition there are also proposals which will require consideration of further shared service and collaborative working with our partners.

4. THE BASE BUDGET 2010-2014

- 4.1 The Council's Summary Budget and individual Directorate summaries are enclosed as Appendix 1.
- 4.2 The format of the 2011/14 Base Budget reflects the current Directorate structure approved during 2009. A copy of the detailed Budget 2011/2014 can be forwarded to Members electronically on request.
- 4.3 Inflation has been included in the Base Budget for 2011/12 onwards as follows:

Inflation Assumptions	2011/12 %	2012/13 %	2013/14 %
Pay	0	0	1.5
Business rates and other contractual commitments	3.0	3.0	3.0
Other	0	0	0

- 4.4 The Base Budget takes account of the current position in relation to the forecast level of interest that the Council can expect to receive. It is expected that the current base rate of 0.5% will remain in place until at least June/July next year. The current assumptions that have been used within the Base Budget are as follows:

- Returns in 2011/12 based on investment returns of 1.0% for the year;
- Expected returns in 2012/13 based on investment returns of 2.0%;
- Expected returns in 2013/14 based on investment returns of 3.5%.

In addition to the position on investment returns, the Base Budget position also assumes the continued return of the balance of the £9m Icelandic investments currently in the process of administration in line with the assumptions within the Capital Programme. As previously reported, the outstanding balance as at 10/12/2010 is £5.8m.

- 4.5 During the period of the Medium Term Financial Plan the Council will enter into external prudential borrowing. Although the Council has had an underlying borrowing requirement for the last few years any external borrowing has been deferred by using other Capital Receipts.

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- 4.6 There is currently no additional impact within the revenue budget in relation to any additional impairment charges arising from the Council's Icelandic investments. During 2009/10 the Council was successful in its application for Capitalisation of such costs and these were applied as part of the closure of accounts. The most significant risk in this area relates to the Council retaining its "preferred" status in regard to the Landsbanki investment. It is likely that the Icelandic courts will resolve upon this issue in January/February 2011. If the Council does lose this status then additional impairment of around £2m would be required. However, the Council is confident along with our local government partners that we will be successful.
- 4.7 Upon advice from Sector (the Council's newly appointed Treasury Advisors) a review of the current Minimum Revenue Provision (MRP) policy has been undertaken. The base budget assumes that a new policy will be implemented following consideration from the Treasury Management Review Panel. The effect of the new policy will be to reduce the amount that the Council puts aside each year for the purpose of reducing debt. The proposed new policy takes into account additional flexibilities introduced when the system was radically revised in 2008, whilst ensuring that the authority maintains a prudent provision for the repayment of debt. This move would mean that the Council can reduce MRP payments by just over £1.479m over the next three years.
- 4.8 A full review of public sector pensions is being undertaken. Such a review will include consideration of issues such as increasing officer contributions, and reducing some of the benefits which are currently available under the scheme. It has not been possible for the actuary to speculate on these potential changes within the current valuation of the scheme.
- 4.9 Any changes to the scheme will be reflected in the next review which will feed through into revised rates from 2014/15. The Council will be advised of these rates in November 2013. It is therefore probable that the contributions will reduce from those currently assumed for 2014/15 and beyond.

5. LOCAL AUTHORITY REVENUE FINANCE SETTLEMENT FOR 2011/12

- 5.1 On 13 December 2010, the Council received the Provisional Local Government Finance Settlement for 2011/12 and 2012/13. No indication of the level of support has been made available for 2013/14. Therefore assumptions will need to be drawn from the pattern of the settlements for these two years.
- 5.2 The settlement takes into account two major changes, the first relates to the transfer of responsibility for concessionary travel, the second takes account of the impact of the Spending Review 2010.
- 5.3 As reported to Council on 30 September 2010, there was concern that following the initial consultation exercise on the reallocation of resources for Concessionary Travel the Council would lose far more grant than is spent on the function. Council approved an alternative method of reallocation based purely upon the cost of the provision of the service, which has been accepted within the settlement. The result has been that around £700k of grant has been removed from the Council which is in-line with the current net cost of the scheme. This is a small piece of good news within the settlement and the Council welcomes the approach taken on this issue.

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- 5.4 In relation to the Spending Review 2010, there was notification that the funding that was to be allocated to councils would be reducing in line with the following amount:
- 2011/12 – 10.7%
 - 2012/13 – 6.4%
 - 2013/14 – 0.9%
 - 2014/15 – 5.6%
- 5.5 There was however, no information on the split between the different tiers of local government or the amount that the Police or Fire authorities would receive. This has now been clarified within the Local Government Settlement and it is clear that District Councils are bearing higher reductions in funding than other forms of Local Government.
- 5.6 The table below identifies the reductions in grant which have been notified for 2011/12 and 2012 /13. To enable year on year comparisons with 2010/11 the value of this year's government grant has been reduced by the value of the funding for concessionary travel. For 2013/14 an assumption has been made the grant will reduce by a further 6%, whilst at odds with the Spending Review profile detailed above, this is felt to be prudent following the settlements for 2011/12 & 2012/13:

Year	Value of Government Support £	Decrease	
		£	%
2010/11 (*)	7,362,837		
2011/12	6,199,508	1,163,329	15.80
2012/13	5,394,849	804,659	12.98
2013/14 (**)	5,071,200	323,640	6.00

(*) Actual settlement was £8,067,120 - the difference of £704,283 relates to concessionary travel adjustment

(**) This is an assumed settlement, based upon figures for 2011/12 & 2012/13

- 5.7 The Council's Medium Term Financial Plan only covers a three year period. However, it is clear that further reductions in grant could reasonably be expected in 2014/15. If a further 6% is removed then this would mean that the total support from the government will have reduced by 40% over the four year period.
- 5.8 In relation to 2011/12 the Council has benefitted from the "floor". This has limited our reduction to 15.8% whereas this could have been around 17.2% without this protection.
- 5.9 It is evident that the Council will be receiving significantly reduced support from central government and although the position can be mitigated in the short term through the use of reserves this approach is not sustainable in the medium term.
- 5.10 In relation to other sources of finance initial details have been released in relation to the "New Homes Bonus". This is affectively a reward scheme which provides additional finance to those authorities which encourage development in their areas. Details of the scheme can be found at :

<http://www.communities.gov.uk/housing/housingsupply/newhomesbonus/>

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- 5.11 The website includes a “calculator” which suggests that if 200 new homes a year are developed within Wyre Forest District Council area then the Council could benefit by way of additional grant of around £1.6m over the next 6 years, equating to around £266kpa. The first payments are expected to be made in April 2011.
- 5.12 In relation to the budget a prudent assumption has been made that in each of the next three years covered by the medium term financial plan the Council will receive a payment of £150k pa. This assumption will be reviewed following the full publication of the scheme and the settlement that the Council receives for 2011/12.
- 5.13 There are fewer details available at this stage on Tax Incremental Financing, and the potential to “repatriate” business rates. It is hoped that these initiatives should offer the opportunity of increasing the resources available to the Council, however, until further details are released in the new year no value can be assumed within the Medium Term Financial Plan.
- 5.14 As discussed within paragraph 3.4 the size of the reductions in government grant are significant and cannot be fully met by other sources of revenue. Therefore to ensure the longer term financial stability of the Council it is recommended that a fundamental review of the Council’s services be undertaken. This review entitled “Wyre Forest Forward”, will consider issues in line with the current prioritisation process. The review will be informed by the recent budget consultation exercise, but will also engage:
- Staff
 - Members
 - Partner organisations
- 5.15 It is anticipated that the review will run from April until August and therefore will allow for the conclusions to be incorporated into next years financial strategy. Further details on the format of the review will be presented to the Cabinet in February for approval.

6. COUNCIL TAX BASE

- 6.1 The calculation of the Council Tax Base for tax setting is the subject of a separate report. It is made by means of equating the bands of all properties shown in the valuation list for the Billing Authority Area into Band ‘D’ equivalents. An allowance must then be made for changes in the Valuation List, successful appeals against banding levels, new properties, further exemptions, further single person discounts, further disablement relief, variation in numbers of void properties and provision for bad debts.
- 6.2 The Tax Base for Wyre Forest District Council for 2011/12 after allowing for the above items is 35,105 (34,945 in 2010/11) an increase of 0.5%.
- 6.3 The Tax Base includes the discounts for Second Homes and Empty Property as agreed by Council on 3rd December, 2008. The financial strategy contains a proposal to further reduce these discounts. However, this proposal is not taken into account within the taxbase shown above, because the decision on whether to reduce the discounts will not be taken until 23 February, which falls after the statutory period for calculating the tax base.

7. WORKING BALANCES, RESERVES AND PROVISIONS

- 7.1 The Council has adopted the general principles of the CIPFA guidance on Local Authority Reserves and Balances.
- 7.2 The following Reserves are available to assist the Council in meeting General Fund Expenditure 2009/2013 as part of the Four Year Financial Strategy:

Statement of unallocated Reserves	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000
Reserves as at 1 April	2,207	2,217	1,289	879
Contribution to/ (from) Reserves (*)	10	(928)	(410)	(685)
Reserves as at 31 March	2,217	1,289	879	194

(*) – for 2011/12 inclusive of contribution of £700k towards one-off costs

Note:

In addition the Council holds a working balance of £700k which is the minimum prudent contingency for disasters and other unforeseen circumstances. It also currently holds earmarked reserves of £1.152m (as at 30 October 2010) - the Council has commitments against such earmarked reserves. Therefore neither of these sums is available to support ongoing revenue expenditure.

- 7.3 Included within the budget summary table at 3.10 is a contribution of £700k in 2011/12 towards the cost of implementing the Cabinet proposals contained at Appendix 5. Such costs will include items such as redundancy payments where appropriate in order to achieve the savings identified.

8. EQUALITY IMPACT ASSESSMENT

- 8.1 The current Cabinet proposals contain a number of changes to service delivery, which will need to be considered against the six equality strands.

9. COLLECTION FUND SURPLUS

- 9.1 A Collection Fund Surplus of £50,650 (£17,500 in 2009/2010) equivalent to an average reduction in Council Tax of £1.44 Band D equivalent (£0.50 in 2010/11) will reduce the Council's net charge from the Collection Fund in 2011/12.
- 9.2 The surplus is mainly due to the efficient collection of Council Tax Arrears outstanding at 31st March 2010, and collected during 2010/11. This figure is in line with previous years ignoring the impact of the general economic conditions in 2009/10.

10. CABINET/INCOME SERVICE OPTIONS

- 10.1 Cabinet Proposals – Details are contained in Appendix 5. These proposals have been identified with the view of creating a balanced budget across the duration of the Medium Term. In previous years proposals have been mainly surrounding growth. However, given the additional costs and reduced income that are affecting the Council, this year's proposals are concentrating on increased efficiencies and in some cases future service realignment.

10.2 Income Service Options – Details are contained in Appendix 3, these represent proposals to increase fees and charges in line with inflation or slightly above (2½% is the Council's target figure for inflation for 2011/12).

10.3 Where services are subsidised, charges are reviewed with a view to reducing subsidy. The proposed increases will ensure that the Council remains competitive in areas where there are alternative providers.

11. CAPITALISATION OF REVENUE EXPENDITURE

11.1 The Director of Resources will apply any unallocated Capital Receipts to fund suitable expenditure at year end in consultation with the Chief Executive, in accordance with delegated authority.

12. FINANCE STRATEGY

12.1 The Council have approved a Medium Term Finance Strategy aimed at maintaining a sound financial structure for the future.

12.2 The Key Objectives are proposed as follows:

- To reduce expenditure to a sustainable level;
- A balanced budget within resources available identified into the medium term;
- To manage the Council's assets in order to achieve maximum efficiency;
- To manage the Council's investments efficiently and effectively to maximise interest generation, whilst protecting principal;
- To make realistic provisions for inflation, pensions, committed growth, legislative requirements whilst securing the Council's financial position;
- To set aside any available balances initially to be used primarily for "one-offs" (e.g. investment, termination costs, service or corporate growth) and/or depending on the amount of balances, used in a phased manner beyond one year to avoid fluctuations in the level of the Council Tax;
- To achieve, wherever possible, continuous improvement from Policy Reviews;
- To ensure the early recognition of emerging issues, associated assessment of risk and appropriate management of the budget process in relation to the assessment of the degree of risk;
- To direct available financial resources in line with approved service priorities and reallocate from low/nil priority areas in line with the Corporate Plan to maximise achievement of approved Key Commitments.
- The Council should aim to keep its Council Tax to a maximum annual increase of 2½%.

13. BUDGET CONSULTATION STRATEGY

13.1 With the realisation that challenging budget decisions were going to be required the Council has undertaken further budget consultation in the last few months. The full consultation report which includes the results and the analysis of the results is attached at Appendix 4.

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- 13.2 In addition following the presentation to Cabinet of the Financial Strategy, there will be both internal consultation through the Budget Review Panel and Unions and staff, and external consultation through a further questionnaire based directly upon the proposals contained within this Financial Strategy.

14. RESERVE CAPPING POWERS TO LIMIT EXCESSIVE INCREASE IN COUNCIL TAX

- 14.1 The Council will not be at risk of capping if it freezes council tax in order to take advantage of the Government's special grant. If the Council were minded to increase council tax in a way that might trigger council tax capping, officers would provide written advice about the risks to the Council at that point.

15. BUDGET RISK MANAGEMENT

- 15.1 The Accounts and Audit Regulations 2003 require Local Authorities to fully consider and manage Risk as part of the Budget process. Attached at Appendix 6 is an analysis of the significant financial risks which are affecting the Council.

- 15.2 All local authorities are required to formalise their approach to risk management and evidence it more directly as part of the budgetary process. This requirement has arisen as a result of :-

a) The Accounts and Audit Regulations 2003:-

Regulation 4- "The relevant body shall be responsible for adequate and effective financial management and a sound system of internal control which includes risk management arrangements.

Regulation 5- "The Chief Financial Officer to be responsible for accounting records and control systems including measures to ensure risk is appropriately managed.

b) Prudential Framework:-

The assessment of affordability of financial plans requires a judgement about risk. Prudential Indicators are the monitoring tool to assess performance and risk.

c) CIPFA Guidance on Reserves and Balances:-

Highlights the need to consider risks facing the authority.

16. LOCAL GOVERNMENT ACT 2003

- 16.1 The Local Government Act 2003 (Sections 25-29) places duties on Local Authorities on how they set and monitor budgets.

- 16.2 Sections 25-27 require the Director of Resources to report on the robustness of the estimates and the adequacy of its proposed financial reserves. This will be reported to Council on 23rd February 2011.

- 16.3 Section 28 places a statutory duty on an authority to review its budget from time to time during the year. If the Budget Monitoring Report shows that there has been a deterioration in the Authority's financial position, the authority must take such action as it concludes necessary. The Council currently reviews the Budget on a quarterly basis and this practice will continue.

17. ANNUAL PRIORITIES 2011/14

17.1 At Council in February 2011 the revised Corporate Plan 2011-14 will be approved. The emerging priorities for the next three years are likely to be;

- Securing the Economic Prosperity of the District;
- Delivering together, with less
- Improving Community well-being

18. CONSULTEES

18.1 CMT

18.2 Cabinet

19. BACKGROUND PAPERS

19.1 Local Government Finance Settlement 13 December 2010.

WYRE FOREST DISTRICT COUNCIL

REVENUE BUDGET TOTAL REQUIREMENTS - DISTRICT COUNCIL PURPOSES

SERVICE	2010/11		2011/12			2012/13			2013/14		
	Original Estimate £	Revised Estimate £	At Nov.10 Prices £	Inflation £	TOTAL £	At Nov.10 Prices £	Inflation £	TOTAL £	At Nov.10 Prices £	Inflation £	TOTAL £
CHIEF EXECUTIVE	1,204,200	1,200,370	1,213,920	2,390	1,216,310	1,176,840	4,620	1,181,460	1,192,540	21,000	1,213,540
COMMUNITY AND PARTNERSHIP	4,352,940	4,236,260	4,075,940	37,780	4,113,720	4,022,120	68,090	4,090,210	4,039,310	118,510	4,157,820
LEGAL AND CORPORATE SERVICES	1,352,990	1,465,210	1,444,120	12,290	1,456,410	1,610,770	26,900	1,637,670	1,571,510	60,460	1,631,970
PLANNING AND REGULATORY SERVICES	4,066,200	3,933,880	3,651,470	28,490	3,679,960	3,471,520	58,850	3,530,370	3,521,540	133,120	3,654,660
RESOURCES	5,602,570	5,746,770	5,032,880	15,540	5,048,420	5,133,520	32,330	5,165,850	5,217,420	129,280	5,346,700
LESS: CAPITAL ACCOUNT	16,578,900	16,582,490	15,418,330	96,490	15,514,820	15,414,770	190,790	15,605,560	15,542,320	462,370	16,004,690
INTEREST RECEIVED	(1,093,340)	(1,174,530)	(1,293,510)	60	(1,293,450)	(1,244,290)	130	(1,244,160)	(1,270,360)	720	(1,269,640)
INCOME SERVICE OPTIONS	(207,820)	(100,130)	(16,000)	0	(16,000)	(16,000)	0	(16,000)	(16,000)	0	(16,000)
Icelandic Interest Repayments	0	0	(50,210)	0	(50,210)	(115,610)	0	(115,610)	(181,550)	0	(181,550)
TOTAL NET EXPENDITURE ON SERVICES	15,277,740	15,307,830	13,844,610	96,550	13,941,160	13,897,870	190,920	14,088,790	13,968,410	463,090	14,431,500
LESS: REVENUE SUPPORT GRANT	(1,022,890)	(1,022,890)			(1,461,970)			(5,394,850)			(5,071,200)
AREA BASED GRANTS	(337,820)	(327,080)			0			0			0
BUSINESS RATES	(7,044,230)	(7,044,230)			(4,737,540)			0			0
COLLECTION FUND SURPLUS	(17,500)	(17,500)			(50,650)			(50,000)			(50,000)
COUNCIL TAX GRANT	0	0			(173,290)			(173,290)			(173,290)
GENERAL EXPENSES -					(6,937,450)			(7,110,870)			(7,285,500)
COUNCIL TAX INCOME	(6,905,830)	(6,905,830)									
(SURPLUS) / DEFICIT FOR YEAR	(50,530)	(9,700)			580,260			1,359,780			1,840,510
COUNCIL TAX LEVY		197.62			197.62			202.56			202.56
COUNCIL TAX BASE		34,945			35,105			35,105			35,105

Agenda Item No. 8.1

CHIEF EXECUTIVE - SUMMARY

Detail	2010/11		2011/12 Estimate £	2012/13 Estimate £	2013/14 Estimate £
	Original £	Revised £			
P205 CHIEF EXECUTIVE					
A480 CHIEF EXECUTIVE	14,700	0	0	0	0
	14,700	0	0	0	0
P233 CORPORATE COSTS					
A505 CORPORATE MANAGEMENT EXPENSES	1,189,500	1,200,370	1,216,310	1,181,460	1,213,540
	1,189,500	1,200,370	1,216,310	1,181,460	1,213,540
Total S6 CHIEF EXECUTIVE	1,204,200	1,200,370	1,216,310	1,181,460	1,213,540

COMMUNITY AND PARTNERSHIP SERVICES - SUMMARY

Detail	2010/11		2011/12	2012/13	2013/14
	Original £	Revised £	Estimate £	Estimate £	Estimate £
P015 CEMETERIES					
A030 CEMETERY	145,530	146,620	196,680	196,670	198,510
	145,530	146,620	196,680	196,670	198,510
P021 LEISURE DEVELOPMENT					
A036 LEISURE DEVELOPMENT	136,710	98,170	100,990	104,120	106,380
A110 STOURPORT COMMUNITY CENTRE	29,960	28,150	34,580	34,910	35,690
	166,670	126,320	135,570	139,030	142,070
P025 PLAY DEVELOPMENT					
A040 PLAY DEVELOPMENT	113,690	122,090	122,940	121,860	124,120
	113,690	122,090	122,940	121,860	124,120
P030 MUSEUM					
A050 MUSEUM STORE	64,920	(11,260)	57,030	57,460	57,990
A055 BEWDLEY MUSEUM	251,480	208,240	215,860	217,500	220,980
	316,400	196,980	272,890	274,960	278,970
P032 ARTS DEVELOPMENT					
A065 ARTS DEVELOPMENT	103,060	111,220	112,810	110,790	113,180
	103,060	111,220	112,810	110,790	113,180
P034 SPORTS AND PHYSICAL RECREATION CAPS					
A070 WYRE FOREST GLADES LEISURE CENTRE	829,130	830,770	856,000	865,120	874,840
A075 STOURPORT SPORTS CENTRE	316,440	333,060	328,770	334,480	338,500
A076 BEWDLEY LEISURE CENTRE	56,400	56,890	57,590	57,850	58,230
A080 STOURPORT SPORTS CLUB	11,220	11,220	11,500	11,790	12,080
A085 SPORTS PITCHES AND FACILITIES	294,840	234,090	234,310	234,800	238,090
	1,508,030	1,466,030	1,488,170	1,504,040	1,521,740
P037 SPORTS DEVELOPMENT					
A094 JOINT DELIVERY PLAN - EXTENDED SERVICES	93,430	99,030	101,440	100,830	103,800
A095 JOINT DELIVERY PLAN	0	0	0	0	0
A096 PHYSICAL ACTIVITY	0	0	0	0	0
A100 EXTERNAL FUNDING	0	0	0	0	0
A101 MOBILE SKATEPARK	0	0	0	0	0
A102 BEST FOOT FORWARD	0	0	0	0	0
A103 COMMUNITY DEVELOPMENT	17,700	19,810	19,750	19,270	19,750
A104 BIG LOTTERY FUNDING	0	0	0	0	0
A106 THE DANCE PROJECT	0	0	0	0	0
	111,130	118,840	121,190	120,100	123,550
P039 COUNTRYSIDE & CONSERVATION SERVICE					
A118 COUNTRYSIDE & CONSERVATION SERVICE	396,580	389,320	388,390	386,540	394,890
	396,580	389,320	388,390	386,540	394,890
P040 ALLOTMENTS					
A120 ALLOTMENTS	9,710	12,920	6,930	2,590	2,710
	9,710	12,920	6,930	2,590	2,710

COMMUNITY AND PARTNERSHIP SERVICES - SUMMARY

Detail	2010/11		2011/12	2012/13	2013/14
	Original £	Revised £	Estimate £	Estimate £	Estimate £
P045 PARKS AND GREEN SPACES					
A125 PARKS & GREEN SPACES	806,680	915,160	884,450	863,080	883,990
A160 HIGHWAYS MAINTENANCE OF VERGES	82,290	82,290	85,480	87,000	87,000
	888,970	997,450	969,930	950,080	970,990
P070 COMMERCIAL SERVICES-OPERATIONAL AREAS					
A220 COMMERCIAL SERVICES-OPERATIONAL AREAS	0	160	170	200	220
	0	160	170	200	220
P090 COMMUNITY & PARTNERSHIP SERVICES					
A257 COMMUNITY AND PARTNERSHIP SERVICES	(44,380)	(5,000)	0	0	0
	(44,380)	(5,000)	0	0	0
P131 WORCESTERSHIRE HUB					
A260 WORCESTERSHIRE HUB	0	9,000	9,000	9,000	9,000
	0	9,000	9,000	9,000	9,000
P215 CRIME AND DISORDER ACT 1988					
A495 COMMUNITY SAFETY	220,970	164,990	160,540	159,150	162,050
A496 EXTERNAL FUNDING	0	0	0	0	0
	220,970	164,990	160,540	159,150	162,050
P220 COMMUNITY STRATEGY					
A500 COMMUNITY STRATEGY	450	450	450	450	450
A501 EXTERNAL FUNDING	0	0	0	0	0
A502 AREA BASED GRANTS	234,000	234,000	0	0	0
	234,450	234,450	450	450	450
P225 CORPORATE COSTS					
A375 CORPORATE PRINT/DESIGN UNIT	(2,160)	220	890	1,160	1,360
A380 CORPORATE COMMUNICATIONS (EXCLUDING VOICE &	29,570	9,570	9,570	9,570	9,570
A382 CORPORATE COSTS	89,740	89,740	90,280	90,540	90,810
	117,150	99,530	100,740	101,270	101,740
P235 EQUALITY & DIVERSITY					
A525 EQUALITY & DIVERSITY	64,980	45,340	27,320	13,480	13,630
	64,980	45,340	27,320	13,480	13,630
Total S11 COMMUNITY AND PARTNERSHIP SERVICES	4,352,940	4,236,260	4,113,720	4,090,210	4,157,820

LEGAL AND CORPORATE SERVICES - SUMMARY

Detail	2010/11		2011/12	2012/13	2013/14
	Original £	Revised £	Estimate £	Estimate £	Estimate £
P065 PROPERTY					
A170 TOWN HALL, KIDDERMINSTER	229,980	241,680	246,830	249,030	254,770
A175 VICAR STREET, KIDDERMINSTER	0	0	0	0	0
A185 NEW STREET, STOURPORT	20	0	0	0	0
A190 CIVIC CENTRE, STOURPORT	164,840	140,660	152,180	42,630	0
A195 LOAD STREET, BEWDLEY	70	0	0	0	0
A200 TOWN HALL, BEWDLEY	26,490	26,940	27,450	27,500	28,070
A205 COVENTRY STREET, KIDDERMINSTER	(1,460)	180	270	(30)	0
A210 GREEN STREET DEPOT, KIDDERMINSTER	740	210	320	40	370
A215 DUKE HOUSE, KIDDERMINSTER	(4,450)	250	350	(20)	0
A216 SINGLE SITE	0	0	0	1,350	4,390
A217 NON DISTRIBUTABLE COSTS	10,610	13,540	48,830	260,180	316,040
	426,840	423,460	476,230	580,680	603,640
P070 COMMERCIAL SERVICES-OPERATIONAL AREAS					
A220 COMMERCIAL SERVICES-OPERATIONAL AREAS	0	0	0	0	0
	0	0	0	0	0
P085 INDUSTRIAL ESTATES AND OTHER PROPERTY					
A245 OTHER INDUSTRIAL ESTATES	(144,060)	(128,350)	(126,820)	(125,750)	(124,400)
A250 HOOBROOK ENTERPRISE CENTRE	(46,850)	(27,940)	(46,190)	(49,610)	(52,180)
A255 OTHER PROPERTY	(92,360)	(113,600)	(154,000)	(51,260)	(44,580)
	(283,270)	(269,890)	(327,010)	(226,620)	(221,160)
P115 MEMBER ACTIVITIES					
A305 CHAIRMAN'S & VICE-CHAIRMAN'S ALLOWANCES	14,310	13,950	13,550	13,550	13,550
A310 OTHER MEMBERS' ALLOWANCES	335,390	335,200	337,630	337,630	340,940
A315 MEMBER SERVICES	149,630	145,220	144,830	143,740	149,350
	499,330	494,370	496,010	494,920	503,840
P136 ELECTIONS AND ELECTORAL REGISTRATION					
A345 ELECTIONS & ELECTORAL REGISTRATION	296,630	316,960	301,590	300,210	226,080
	296,630	316,960	301,590	300,210	226,080
P137 COMMITTEE ADMINISTRATION					
A350 COMMITTEE ADMINISTRATION	449,820	484,120	496,270	483,990	510,970
	449,820	484,120	496,270	483,990	510,970
P138 LAND CHARGES					
A355 LAND CHARGES	4,250	2,850	5,510	(3,320)	790
	4,250	2,850	5,510	(3,320)	790
P140 LEGAL AND CORPORATE SERV. ADMIN.					
A360 LEGAL & CORPORATE SERVICES ADMIN	(41,540)	12,410	6,880	6,880	6,880
	(41,540)	12,410	6,880	6,880	6,880
P142 CORPORATE COSTS					
A370 LICENCE FEES	930	930	930	930	930
	930	930	930	930	930
Total S4 LEGAL AND CORPORATE SERVICES	1,352,990	1,465,210	1,456,410	1,637,670	1,631,970

PLANNING AND REGULATORY SERVICES - SUMMARY

Detail	2010/11		2011/12 Estimate £	2012/13 Estimate £	2013/14 Estimate £
	Original £	Revised £			
P005 MARKETS					
A015 RETAIL MARKET	8,430	6,480	6,660	6,380	6,560
A020 STREET MARKET	(9,090)	(9,080)	(9,360)	(9,360)	(9,360)
	(660)	(2,600)	(2,700)	(2,980)	(2,800)
P010 PUBLIC CONVENIENCES					
A025 PUBLIC CONVENIENCES	306,880	303,840	313,100	313,030	317,180
	306,880	303,840	313,100	313,030	317,180
P055 PARKING FACILITIES					
A145 PARKING FACILITIES	(506,050)	(633,270)	(666,190)	(678,740)	(693,810)
A146 CIVIL ENFORCEMENT	115,390	163,470	142,470	143,320	145,590
	(390,660)	(469,800)	(523,720)	(535,420)	(548,220)
P070 COMMERCIAL SERVICES-OPERATIONAL AREAS					
A220 COMMERCIAL SERVICES-OPERATIONAL AREAS	0	0	0	0	0
	0	0	0	0	0
P075 CONTROL OF PESTS AND DOGS					
A225 CONTROL OF RATS & OTHER PESTS	7,440	6,270	0	0	0
A230 CONTROL OF DOGS	10,040	10,840	0	0	0
	17,480	17,110	0	0	0
P080 ABANDONED VEHICLES					
A235 ABANDONED VEHICLES	44,230	52,080	53,000	56,010	57,480
	44,230	52,080	53,000	56,010	57,480
P145 PLANNING POLICY FORMULATION					
A385 PLANNING POLICY FORMULATION	359,830	367,820	379,250	376,290	384,720
	359,830	367,820	379,250	376,290	384,720
P147 PLANNING DELIVERY GRANT					
A386 EXTERNAL FUNDING - PLANNING DELIVERY GRANT	(58,100)	0	(150,000)	(150,000)	(150,000)
	(58,100)	0	(150,000)	(150,000)	(150,000)
P150 IMPLEMENTATION OF PLANNING POLICY					
A390 DEVELOPMENT CONTROL	231,470	258,140	279,390	274,870	293,760
A395 ENFORCEMENT	149,670	158,040	164,310	161,720	163,610
A400 ENVIRONMENTAL IMPROVEMENT & PROTECTION	46,010	47,420	49,810	49,250	50,720
A405 CONS. OF THE HISTORIC ENVIRONMENT	64,360	68,500	71,210	70,230	75,170
	491,510	532,100	564,720	556,070	583,260
P155 BUILDING CONTROL					
A410 BUILDING CONTROL	108,220	148,700	155,730	139,590	143,930
	108,220	148,700	155,730	139,590	143,930

PLANNING AND REGULATORY SERVICES - SUMMARY

Detail	2010/11		2011/12	2012/13	2013/14
	Original £	Revised £	Estimate £	Estimate £	Estimate £
P160 PLANNING & REGULATORY SERV. ADMIN.					
A415 PLANNING & REGULATORY SERV. ADMIN.	106,100	26,750	(5,890)	(47,240)	(48,200)
	106,100	26,750	(5,890)	(47,240)	(48,200)
P161 HIGHWAYS					
A150 STREET FURNITURE & NAMING ETC.	67,960	68,120	68,900	68,610	69,180
A155 HIGHWAYS GENERAL CLEANSING	736,620	740,910	747,840	756,680	787,130
A165 HIGHWAYS RESIDUAL FUNCTION	6,940	7,280	7,400	7,330	7,570
A416 ADMINISTRATION OF STREET NAMING & NUMBERING	23,960	28,590	29,520	29,220	29,910
	835,480	844,900	853,660	861,840	893,790
P165 CORPORATE COSTS					
A420 MAPPING SERVICE AGREEMENT	13,000	13,000	13,000	13,000	13,000
A421 STAT RESP - WATERCOURSES AND LAND DRAINAGE	1,000	1,000	1,000	1,000	1,000
A422 SHARED REGULATORY SERVICES	698,170	654,750	574,740	488,170	506,500
	712,170	668,750	588,740	502,170	520,500
P169 EXTERNAL FUNDING - REGULATORY SERVICES					
A424 EXTERNAL FUNDING - REGULATORY SERVICES	0	0	0	0	0
	0	0	0	0	0
P170 FOOD AND HEALTH AND SAFETY					
A425 FOOD AND HEALTH AND SAFETY	64,920	62,970	0	0	0
A427 EXTERNAL FUNDING - BUSINESS RESOURCE	0	0	0	0	0
	64,920	62,970	0	0	0
P175 POLLUTION CONTROL					
A430 POLLUTION CONTROL	42,650	32,440	0	0	0
	42,650	32,440	0	0	0
P185 LICENSING ACTIVITIES					
A440 HACKNEY CARRIAGES	1,610	(810)	0	0	0
A445 GENERAL LICENSING & REGISTRATION	5,670	5,290	0	0	0
A450 LICENSING ACT 2003	6,340	3,900	0	0	0
	13,620	8,380	0	0	0
P190 PRIVATE SECTOR HOUSING					
A256 FLOOD RELIEF	5,190	0	0	0	0
A455 HOUSING GRANTS & ASSISTANCE	194,630	199,980	205,210	202,910	207,160
A460 HOUSING, ENFORCEMENT & LICENSING	122,770	132,480	155,920	153,870	158,020
	322,590	332,460	361,130	356,780	365,180
P195 HOUSING ENABLING FUNCTION					
A465 HSG, HEALTH & SUSTAINABILITY-STRATEGY &	213,910	220,570	232,760	230,960	237,150
A470 HOMELESSNESS, HOUSING ADVICE & ACCESS TO	560,770	479,440	546,580	562,310	582,110
A471 EXTERNAL FUNDING - HOUSING ENABLING FUNCTION	0	0	0	0	0
	774,680	700,010	779,340	793,270	819,260
P210 REGENERATION & ECONOMIC DEVELOPMENT					
A485 REGENERATION & GENERAL ECONOMIC DEV.	207,770	220,270	223,070	220,440	226,180
A486 EXTERNAL FUNDING	0	0	0	0	0
A490 TOURISM	107,490	87,700	90,530	90,520	92,400
	315,260	307,970	313,600	310,960	318,580
Total S5 PLANNING AND REGULATORY SERVICES	4,066,200	3,933,880	3,679,960	3,530,370	3,654,660

RESOURCES - SUMMARY

Detail	2010/11		2011/12 Estimate £	2012/13 Estimate £	2013/14 Estimate £
	Original £	Revised £			
P001 WASTE COLLECTION					
A001 COLLECTION OF DOMESTIC WASTE	621,900	672,620	587,650	599,020	628,450
A005 KERBSIDE RECYCLING (RECYCLED MATTER)	1,121,020	1,271,760	1,327,010	1,277,000	1,298,050
A010 RECYCLING ACTIVITIES	(34,800)	(28,800)	(28,800)	(28,800)	(28,800)
A266 WASTE/FLEET MANAGEMENT	49,320	0	320	320	320
	1,757,440	1,915,580	1,886,180	1,847,540	1,898,020
P070 COMMERCIAL SERVICES-OPERATIONAL AREAS					
A220 COMMERCIAL SERVICES-OPERATIONAL AREAS	0	0	0	0	0
	0	0	0	0	0
P095 RESOURCES ADMINISTRATION					
A265 RESOURCES ADMINISTRATION	43,340	(1,750)	(41,400)	(20,350)	(20,240)
	43,340	(1,750)	(41,400)	(20,350)	(20,240)
P100 REVENUES					
A270 COUNCIL TAX	626,170	633,210	658,680	658,810	679,720
	626,170	633,210	658,680	658,810	679,720
P105 HOUSING BENEFITS/WELFARE					
A280 BENEFIT PAYMENTS	(175,000)	(150,000)	(150,000)	(150,000)	(150,000)
A285 BENEFITS ADMINISTRATION	744,590	735,440	891,270	952,610	1,014,470
A290 CONCESSIONARY TRAVEL	738,420	726,280	23,750	0	0
	1,308,010	1,311,720	765,020	802,610	864,470
P110 CORPORATE COSTS					
A294 CORPORATE COSTS	1,907,830	1,888,010	1,779,940	1,877,240	1,924,730
	1,907,830	1,888,010	1,779,940	1,877,240	1,924,730
P130 TRAINING OF EMPLOYEES					
A330 TRAINING OF EMPLOYEES	(23,850)	0	0	0	0
	(23,850)	0	0	0	0
P135 COMMON SERVICES					
A335 COMPUTER SERVICES	(16,370)	0	0	0	0
A340 COMMUNICATIONS	0	0	0	0	0
A341 PRINT MANAGEMENT	0	0	0	0	0
A342 HOME WORKING	0	0	0	0	0
	(16,370)	0	0	0	0
P233 CORPORATE COSTS					
A510 CORPORATE COSTS	0	0	0	0	0
	0	0	0	0	0
Total S2 RESOURCES	5,602,570	5,746,770	5,048,420	5,165,850	5,346,700

CAPITAL ACCOUNT / INTEREST RECEIVED - SUMMARY

Detail	2010/11		2011/12	2012/13	2013/14
	Original £	Revised £	Estimate £	Estimate £	Estimate £
P230 CAPITAL ACCOUNT/INTEREST RECEIVED					
A515 CAPITAL ACCOUNT	(1,093,340)	(1,174,530)	(1,293,450)	(1,244,160)	(1,269,640)
A520 INTEREST RECEIVED	(207,820)	(100,130)	(16,000)	(16,000)	(16,000)
	(1,301,160)	(1,274,660)	(1,309,450)	(1,260,160)	(1,285,640)
Total S7 CAPITAL ACCOUNT / INTEREST RECEIVED	(1,301,160)	(1,274,660)	(1,309,450)	(1,260,160)	(1,285,640)

OVERALL BUDGET VARIATIONS
ORIGINAL COMPARED TO REVISED BUDGET 2010/2011

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TOTAL REVISED BUDGET 2010/11
 LESS: TOTAL ORIGINAL BUDGET 2010/11
 INCREASED NET EXPENDITURE ON YEAR

£
 15,307,830
 (15,277,740)
30,090

<u>Description of Estimated Major Variances</u>	<u>Extra Costs/ Reduced Income £</u>	<u>Savings/ Additional Income £</u>
<u>Community & Partnership Services</u>		
1. Museum Store - NNDR Refund due to Charitable Relief dating back to 2000		(64,660)
2. Other Sports Facilities Reduced Income	11,000	
3. Leisure Centre Management Fee Increase to reflect reworked inflation	18,500	
4. Grounds Maintenance Reduction In External works - Schools and other	35,000	
<u>Resources</u>		
1. Waste - Bring Site Income Reduction	11,000	
2. Waste - net variance within this service including reduced income	120,000	
3. ICT - Voice and data - secure line for Government Connect no longer Central Government funded	18,000	
4. Benefits Payments Reduced Grant	25,000	
<u>Legal and Corporate Services</u>		
1. Industrial Estates - Income reducing due to reduced lets	37,000	
2. Other Property Income Reduction	62,000	
3. NNDR Savings due to rateable value reassessments		(131,600)
4. Energy and Water utilities - net saving		(25,000)
<u>Planning & Regulatory Services</u>		
1. Home Choice-Plus RSL Receipts		(15,500)
2. Car Parking - Reduction in Civil Enforcement Income	30,000	
3. Admin Account Reductions in Equipment, Printing etc		(16,000)
4. TIC Pay Savings		(15,000)
5. Homelessness saving in line with Final Accounts 2009/10		(50,000)
<u>Capital Account</u>		
1. Interest - Reduction in interest rates due to the collapse of national rates	110,000	
2. Minimum Revenue Provision		(20,000)
<u>Corporate Variations</u>		
1. Reduction in Area Based Cohesion Grant	18,000	
2. Pay and Administration Savings net of additional cost of £22k relating to Shift Payments - removed from budget but some still being paid		(38,760)
3. Corporate Pension costs - reduction		(111,000)
4. HMRC Voluntary Disclosure Repayment		(67,750)
5. Other Minor Variations	89,860	
	<u>585,360</u>	<u>(555,270)</u>
Increased Net Expenditure on Year		<u>30,090</u>

OVERALL BUDGET VARIATIONS
REVISED 2010/2011 COMPARED TO BASE BUDGET 2011/2012

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TOTAL BASE BUDGET 2011/12	£
ADD: INCOME SERVICE OPTIONS	13,941,160
LESS: INFLATION	50,210
ADD: ICELANDIC INTEREST REPAYMENTS	(96,550)
LESS: TOTAL REVISED BUDGET 2010/11	214,000
DECREASED NET EXPENDITURE ON YEAR	(15,307,830)
	<u>(1,199,010)</u>

Description of Estimated Major Variances	Extra Costs/ Reduced Income £	Savings/ Additional Income £
Community & Partnership Services		
1. Museum Store NNDR Refund in 2010/11 only	67,150	
2. Cemetery - Reduced Income	45,000	
3. Grounds Maintenance - Trading Account Savings		(25,000)
4. Area Based Grant - 2010/11 final year - (Income to offset this expenditure shown with Grant)		(234,000)
Resources		
1. Concessionary Travel Reduction in expenditure re Transfer to County Council		(650,000)
2. Termination of WCC Computer Audit Contract		(16,500)
3. Benefits - estimated reduction in administration grant received from DWP	113,420	
4. Aid to Parish Councils Cabinet Proposal - ceases 2010/11		(52,750)
5. Waste - Improvement in External Income		(42,000)
Legal and Corporate Services		
1. NNDR - Further refunds due to lower rateable values		(100,000)
2. Other Industrial Estates Income Increase		(20,000)
3. Elections - decrease in costs due to extra work on internet and postal votes and review of Polling Stations in 2010/11		(17,000)
Planning & Regulatory Services		
1. Parking Facilities - reduction in costs re service rationalisation		(56,070)
2. WETT - first year of savings compared to start up year with one-off set-up costs		(53,150)
3. Homelessness costs Increase (under review)	50,000	
4. New Homes Bonus - additional Income		(150,000)
Chief Executive		
1. WMLGA Subscription approval for 2010/11 only	15,000	
Capital Account		
1. External Interest Reduction due to planned Capital Expenditure	84,130	
2. Minimum Revenue Provision - Increase in Requirement due to ICT Strategy, Waste, Cemetery etc	176,510	
3. Minimum Revenue Provision - Change in policy for methodology		(489,730)
4. Direct Revenue Funding increase due to rescheduling of Garden Waste Bins procurement	9,480	
5. Borrowing Costs - Cemetery & Underlying Borrowing Requirement	169,960	
Corporate Variations		
Pay and Administrative costs Variance (excluding specific service areas and Cabinet Proposals all shown separately)		(25,000)
2. Increased Savings from ICT Strategy/Admin Review		(141,530)
3. HMRC Voluntary Disclosure one-off repayment in 2010/2011	67,250	
4. Lengthsman Scheme - 2010/11 only	6,000	
5. Payroll Shared Service Saving		(28,000)
5. Increase in Corporate Pension Costs	28,100	
7. Other Minor Variations	69,720	
	901,720	(2,100,730)
Reduced Net Expenditure on Year		<u>(1,199,010)</u>

WYRE FOREST DISTRICT COUNCIL
INCOME SERVICE OPTIONS 2011/2012
DIRECTORATE SUMMARY

DIRECTORATE	KEY	CHANGES IN RESOURCES			
		2011/12 £	2012/13 £	2013/14 £	2014/15 £
COMMUNITY AND PARTNERSHIP SERVICES See Appendix A	C R S	- 4,110 CR -	- 3,110 CR -	- 3,110 CR -	- 3,110 CR -
LEGAL AND CORPORATE SERVICES See Appendix B	C R S	- 10,690 CR -	- 10,690 CR -	- 10,690 CR -	- 10,690 CR -
PLANNING AND REGULATORY SERVICES See Appendix C	C R S	- 20,280 CR -	- 37,470 CR -	- 37,240 CR -	- 37,240 CR -
RESOURCES See Appendix D	C R S	- 15,130 CR -	- 15,130 CR -	- 15,130 CR -	- 15,130 CR -
GRAND TOTAL	C R S	- 50,210 CR -	- 66,400 CR -	- 66,170 CR -	- 66,170 CR -

KEY - Changes in Resources

C - Capital

R - Revenue

S - Staffing - Stated in FTEs

WYRE FOREST DISTRICT COUNCIL

INCOME SERVICE OPTIONS 2011/2012

COMMUNITY AND PARTNERSHIP SERVICES

Cost Centre	ACTIVITY AND DESCRIPTION OF SERVICE OPTION	KEY	CHANGES IN RESOURCES			
			2011/12 £	2012/13 £	2013/14 £	2014/15 £
R040	<u>Cemeteries</u> Increase charges by an average of 5% as per Chief Officer Recommendation	C R S	- 1,000 CR -	All future income will arise from the new Stourport Road Facility. This facility will be managed by the preferred partner who will assume responsibility for all revenue and associated costs.		
R055	<u>Play Leadership</u> Increase charges by 2.5% in accordance with Council policy	C R S	- 150 CR -	- 150 CR -	- 150 CR -	- 150 CR -
R095	<u>Other Sports Facilities</u> Increase charges by an average of 2.5% as per Chief Officer Recommendation	C R S	- 690 CR -	- 690 CR -	- 690 CR -	- 690 CR -
R145	<u>Stourport Community Centre</u> Increase charges by 2.5% in accordance with Council policy	C R S	- 160 CR -	- 160 CR -	- 160 CR -	- 160 CR -
R155	<u>Allotments</u> Increase for future years already approved by Council and income included in base projection	C R S	- - -	- - -	- - -	- - -
R160	<u>Parks and Green Spaces</u> Increase charges by an average of 2.5% as per Chief Officer Recommendation	C R S	- 640 CR -	- 640 CR -	- 640 CR -	- 640 CR -
R163	<u>Rangers Services</u> Increase charges by 2.5% in accordance with Council policy	C R S	- 30 CR -	- 30 CR -	- 30 CR -	- 30 CR -
R236	<u>Grounds Maintenance</u> Increase charges by an average of 2.5% as per Chief Officer Recommendation	C R S	- 1,440 CR -	- 1,440 CR -	- 1,440 CR -	- 1,440 CR -
	TOTALS	C R S	- 4,110 CR -	- 3,110 CR -	- 3,110 CR -	- 3,110 CR -

WYRE FOREST DISTRICT COUNCIL
COMMUNITY AND PARTNERSHIP SERVICES
Income Service Options 2011/12
CEMETERY FEES

Note: these charges will only apply to the Kidderminster Cemetery

		Current Charge 2010/11 £ excl VAT	Proposed Charge 2011/12 £ excl VAT	Note
Interments - Residents only				
1	Child aged one month to 16 years	113.00	116.00	A
2	Person any age over 16 years	360.00	370.00	A
3	Burial of Cremated remains	130.00	135.00	A
Purchased Graves - Residents only				
4	Purchase of burial rights	400.00	420.00	
5	Purchase of burial rights for cremated remains	200.00	220.00	

Note to Interments and Purchased Graves

The exclusive right of burial and interment fees are doubled:-

- i. When deceased is not a resident or Council Tax Payer of Wyre Forest District Council.
- ii. When the burial rights are pre-purchased by anyone who is not a resident or Council Tax Payer of Wyre Forest District Council.

Exception

When deceased lived in the District for the majority of their life and took up a place in full time care outside the District within two years of their death. The family is to provide the relevant information for claiming this exception to this burial authority.

Miscellaneous Charges

6	Maintenance of grave. Planting with Spring and Summer Bedding per annum (specified areas of the Cemetery only)	60.00	80.00	
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Charges of use of Staff/Facilities

7	For attendance of Registrar other than between the hours of 9.00am and 10.00am (weekdays other than Bank/Public Holidays). For each and every attendance.	38.00	40.00	
8	Use of Cemetery Chapel per hour (or part of)	70.00	75.00	
9	Premium to be applied to cost of burials taking place wholly or partially outside normal working hours.	10%	10%	
10	Assessing suitability of grave for additional burials	21.00	22.00	

Monuments/Grave Stones etc.

11	The right to place or erect a memorial including first inscription	150.00	155.00	
12	The right to place or erect a commemorative plaque or kerb stones	77.00	79.00	
13	Each additional inscription	26.00	27.00	
14	Vase	26.00	27.00	

A Subject to attendance charge for registrar

APPENDIX A
Agenda Item No. 8.1

WYRE FOREST DISTRICT COUNCIL
COMMUNITY AND PARTNERSHIP SERVICES
Income Service Options 2011/12
Proposed Recreational Fees & Charges as from 1st April 2011

	Current Charges from 1 Apr 2010 £	Proposed Charges from 1 Apr 2011 £	VAT Status
<u>COMMUNITY DEVELOPMENT</u>			
RANGER SERVICES			
Minimum Charge	Free	Free	
Maximum Charge	40.00	41.00	inc VAT*
Young Rangers (per term)	15.90	16.30	inc VAT*
PLAY SCHEMES			
Per session Minimum Charge	Free	Free	
Per session Maximum Charge	20.00	20.50	inc VAT*
SPORTS, ARTS AND PLAY DEVELOPMENT ACTIVITIES			
Per session Minimum Charge	Free	Free	
Per session Maximum Charge	8.00	8.20	inc VAT*
NATURE RESERVES			
Small charitable or community events (less than 20 people)**			
up to 3 hrs	6.00	6.20	inc VAT*
over 3 hrs	11.00	11.30	inc VAT*
Medium charitable or community events (more than 20 people less than 100)**			
up to 3 hrs	16.00	16.40	inc VAT*
over 3 hrs	31.00	31.80	inc VAT*
Large charitable or community events (more than 100 people)**			
up to 3 hrs	37.50	38.40	inc VAT*
over 3 hrs	48.00	49.20	inc VAT*
Commercial and fund raising events**	Commercial Judgement	Commercial Judgement	inc VAT*
<u>MUSEUMS</u>			
Bewdley Museum			
Adults	Free	Free	
Senior Citizen	Free	Free	
Accompanied Children	Free	Free	
Unaccompanied Children	Free	Free	
Residents' Season Ticket	Free	Free	
School Parties Admission Charge***	Donation	Donation	
General Enquiries (per hour)	7.45	10.00	inc VAT*

*** Minimum donation £1 per child, maximum dependent on programme

**WYRE FOREST DISTRICT COUNCIL
COMMUNITY AND PARTNERSHIP SERVICES
Income Service Options 2011/12
Proposed Recreational Fees & Charges as from 1st April 2011**

	Current Charges from 1 Apr 2010 £	Proposed Charges from 1 Apr 2011 £	VAT Status
Hire of Education Room			
Minimum Charge	Free	Free	
Maximum Charge (per half day)	30.00	31.00	inc VAT*
Commercial Bookings	Commercial Judgement	Commercial Judgement	inc VAT*
Hire of Severn Gallery			
Minimum Charge for local organisations & emerging community artists (per week)	10.00	20.00	inc VAT*
Commercial Bookings	Commercial Judgement	Commercial Judgement	inc VAT*
Hire of Wyre Forest Gallery			
Minimum charge for local organisations & emerging community artists (per week)	N/A	40.00	inc VAT*
Commercial Bookings	N/A	Commercial Judgement	inc VAT*
Hire of Guild Hall			
Minimum Charge	N/A	Free	
Maximum Charge	N/A	Commercial Judgement	inc VAT*
<u>HALLS & RECREATION CENTRES</u>			
<u>Stourport-on-Severn Community Centre</u>			
<u>Main Hall</u>			
Bookings ending before 6.00pm Monday - Friday (per hour)	9.00	9.20	inc VAT*
Bookings ending after 6.00pm Monday - Friday (per hour)	10.00	10.30	inc VAT*
Bookings Saturday & Sunday (per hour)	15.00	15.40	inc VAT*
Community Groups - Less 25% of the above rates			
Commercial Bookings Minimum Charge (per hour)	Commercial Judgement	Commercial Judgement	inc VAT*
<u>Meeting Room</u>			
All times (per hour)	6.00	6.20	inc VAT*

* Where applicable

** A returnable deposit to cover damages to land or site infrastructure may be required

**WYRE FOREST DISTRICT COUNCIL
COMMUNITY AND PARTNERSHIP SERVICES
Income Service Options 2011/12
Proposed Recreational Fees & Charges as from 1st April 2011**

	Current Charges 2010/11 £	Proposed Charges 2011/12 £	VAT Status
<u>OTHER SPORTS FACILITIES</u>			
Bowls Green - Pre-purchased Passes			
Per game	Free	Free	
Bowls Club per match	28.00	30.00	Inc VAT
Cricket			
First Saturday in May to last Saturday in August			
Per match	61.50	63.00	Inc VAT
Soccer			
Price increases to apply from the start of the 2011 season			
<u>Grade A Pitch</u>			
Adults - Wyre Forest Resident Team	56.50	58.00	Inc VAT
Adults - Non Resident Team	66.50	68.00	Inc VAT
Junior - Wyre Forest Resident Team	28.50	30.00	Inc VAT
Junior - Non Resident Team	30.50	35.00	Inc VAT
<u>Grade B Pitch</u>			
Adults - Wyre Forest Resident Team	41.00	42.00	Inc VAT
Adults - Non Resident Team	47.50	50.00	Inc VAT
Junior - Wyre Forest Resident Team	27.50	28.00	Inc VAT
Junior - Non Resident Team	31.00	32.00	Inc VAT
Fines			
For littering pitches or changing rooms	50.00	60.00	Inc VAT
Vandalism - plus cost of repairs	50.00	60.00	Inc VAT
Per occasion, per team			
Silent Flight per season	160.00	165.00	Inc VAT
<u>GREEN SPACES - Parks and Green Spaces (not Nature Reserves)</u>			
**** Fund Raising and Charity Events (per day) - Minimum Charge	Free	Free	Inc VAT
**** Fund Raising and Charity Events (per day) - Maximum Charge	150.00	150.00	Inc VAT
****REFUNDABLE DEPOSIT APPLIES			
**** Commercial Events	Commercial Judgement	Commercial Judgement	
****REFUNDABLE DEPOSIT APPLIES			
Allotments Wyre Forest District Resident	Per Sq mtr p.a	Per Sq mtr p.a	
All now with Water	0.20000	0.40000	
Note. As from September 2003 allotment rental charges for non-residents are double the standard rate. (Approved by Council February 25th 2009)			Inc VAT

**WYRE FOREST DISTRICT COUNCIL
COMMUNITY AND PARTNERSHIP SERVICES
Income Service Options 2011/12
Proposed Recreational Fees & Charges as from 1st April 2011**

	Current Charges 2010/11 £	Proposed Charges 2011/12 £	VAT Status
Grounds maintenance - external contracts			
based upon an hourly rate	Commercial Judgement	Commercial Judgement	
Arborists	Commercial Judgement	Commercial Judgement	Excl VAT
Plus Vehicle and Materials at cost	Commercial Judgement at cost	Commercial Judgement at cost	Excl VAT

NOTE:

Commercial judgement is delegated to the Service Director
All charges may be subject to further changes to the rate of VAT

WYRE FOREST DISTRICT COUNCIL

INCOME SERVICE OPTIONS 2011/2012

LEGAL & CORPORATE SERVICES

Cost Centre	ACTIVITY AND DESCRIPTION OF SERVICE OPTION	KEY	CHANGES IN RESOURCES			
			2011/12 £	2012/2013 £	2013/2014 £	2014/2015 £
R500	<u>Elections and Electoral Registration</u>	C	-	-	-	-
	No change to the charges for marked registers made according to statute.	R	-	-	-	-
		S	-	-	-	-
R510	<u>Land Charges</u>	C	-	-	-	-
	To raise charges for all Land Charges by 2.5% in line with council policy, increase fees for highways searches and commercial properties search fees.	R	8,840 CR	8,840 CR	8,840 CR	8,840 CR
		S	-	-	-	-
R515	<u>Legal & Corporate Services Administration</u>	C	-	-	-	-
	No change to the charges for the supply of minutes and agendas.	R	-	-	-	-
		S	-	-	-	-
R221	<u>Civic Halls</u>	C	-	-	-	-
	Increase charges by an average of 2.5% as per service director recommendation.	R	1,850 CR	1,850 CR	1,850 CR	1,850 CR
		S	-	-	-	-
	TOTALS	C	-	-	-	-
		R	10,690 CR	10,690 CR	10,690 CR	10,690 CR
		S	-	-	-	-

WYRE FOREST DISTRICT COUNCIL

INCOME SERVICE OPTIONS 2011/12

SCHEDULE OF RECOMMENDED CHARGES - LEGAL & CORPORATE SERVICES

	Present Charges 2010/11 £	Proposed Charges 2011/12 £
ACTIVITY A1 SALE OF EDITED & FULL ELECTORAL REGISTERS Decrease charges for Marked Registers only (per legislation)		
1. Edited & Full Register		
- Data	20.00 plus 1.50 per 1000 entries	No change
- Printed	10.00 plus 5.00 per 1000 entries	No change
2. Overseas Electors - Data or Printed	as above	No change
3. Marked Registers		
- Data	10.00 + 1.00 per 1000 or part	No change
- Printed	10.00 + 2.00 per 1000 or part	No change
ACTIVITY A3 - LAND CHARGES To increase charges in line with inflation: -		
1. a. increase to the basic Land Charges Search Fee	88.00	92.00
2. a. increase to optional enquiries	16.50	17.00
b. increase to each additional property/parcel of land	38.00	39.00
3. Increase to the basic Land Charges Search Fee in respect of Highway Information supplied by WCC	16.00	16.00
4. a. increase to the basic Commercial Properties Search Fee (Previously charged at basic search fee - as per 1a)	88.00	119.00
b. increase to each additional property/parcel of land (Previously charged at basic additional fee - as per 2b)	38.00	45.00
ACTIVITY A4 SUPPLY OF MINUTES/AGENDAS TO OUTSIDE BODIES/COMPANIES To increase charges in line with inflation:-		
Cabinet and Full Council Agendas (per annum)	77.00	79.00
Scrutiny Committees Agendas (per annum)	72.00	74.00
Development Control Agendas (per annum)	89.00	91.00
Other Committee Agendas (individual) (per annum)	15.00	15.50

WYRE FOREST DISTRICT COUNCIL
LEGAL & CORPORATE SERVICES
Income Service Options 2011/12
Proposed Recreational Fees & Charges as from 1st April 2011

	Current Charges 2010/11 £	Proposed Charge 2011/12 £	Status
<u>CIVIC HALLS</u>			
Kidderminster Town Hall			
<u>Non Commercial Organisations</u>			
Music Room - Minimum (per hour)	25.50	26.00	Inc VAT
Music Room - Maximum (per hour)	102.50	105.00	Inc VAT
 Corn Exchange - Minimum (per hour)	 20.50	 21.00	Inc VAT
Corn Exchange - Maximum (per hour)	77.00	79.00	Inc VAT
 Both Facilities - Minimum (per hour)	 39.00	 40.00	Inc VAT
Both Facilities - Maximum (per hour)	128.00	131.00	Inc VAT
Both Facilities - hourly rate will double for Bank Holidays			
Both Facilities - hourly rate will double after midnight			
 Use of raking (seats)	 180.00	 185.00	Inc VAT
Use of Kitchen Facilities Civic and KTH	123.00	126.00	Inc VAT
Use of Kitchen Facilities King Charles Room	18.50	19.00	Inc VAT
Use of Bar facilities - per hour	12.50	13.00	Inc VAT
 King Charles Room/Council Chamber/Court Room			
Minimum (per hour)	35.00	36.00	Inc VAT
 Stourport Civic Hall			
Minimum (per hour)	34.00	35.00	Inc VAT
Maximum (per hour)	79.00	81.00	Inc VAT
Civic Hall - hourly rate will double for Bank Holidays			
Civic Hall - hourly rate will double after midnight			
 For All Venues			
<u>Commercial Organisations and bookings for any Bank Holidays</u>			
Per hour	Commercial Judgement	Commercial judgement	
 Legal and Corporate Services Administration Account			
Fees relating to surveys prior to lettings	Commercial Judgement	Commercial judgement	
 NOTE:			
Commercial judgement is delegated to the Director of Legal and Corporate Services			

WYRE FOREST DISTRICT COUNCIL

INCOME SERVICE OPTIONS 2011/2012

PLANNING & REGULATORY SERVICES

Cost Centre	ACTIVITY AND DESCRIPTION OF SERVICE OPTION	KEY	CHANGES IN RESOURCES			
			2011/12 £	2012/13 £	2013/14 £	2014/15 £
R185	<u>Car Parks</u> Increase charges by 2.5% in line with Council Policy (increase starts 1/10/11)	C R S	- 16,960 CR -	- 33,920 CR -	- 33,920 CR -	- 33,920 CR -
R605	<u>Development Control</u> To maintain Planning Application fees at statutory levels (last increased 26/02/2010).	C R S	To be determined by Government			
R605	<u>Development Control</u> To increase the charge for Planning Enquiries by 2.5%	C R S	- 10 CR -	- 10 CR -	- 10 CR -	- 10 CR -
R605	<u>Development Control</u> To propose no increase to Permitted Development Enquiries	C R S	- - -	- - -	- - -	- - -
R605	<u>Development Control</u> To propose no increase to the fee for the provision of Pre-Application Advice	C R S	- - -	- - -	- - -	- - -
R625	<u>Building Control</u> To increase the charge for Building Control Enquiries by 2.5% in line with Council Policy.	C R S	- - -	- - -	- - -	- - -
R625	<u>Building Control</u> The Building (Local Authority Charges) Regulations 2010 came into force on 04/10/2010. The requirement to change the charging method was reported to Cabinet on 20/07/2010. No increase to the current charges is proposed at this time.	C R S	- - -	- - -	- - -	- - -
R625	<u>Building Control</u> To increase to the charge for the sale of documents by 2.5% in line with Council Policy.	C R S	- 20 CR -	- 20 CR -	- 20 CR -	- 20 CR -
R630	<u>Planning, Health & Environment Administration</u> To increase the charge for the sale of documents by 2.5% in line with Council Policy.	C R S	- 60 CR -	- 60 CR -	- 60 CR -	- 60 CR -
R637	<u>Environmental Health - Pest Control</u> To increase charges by 2.5% in line with Council Policy.	C R S	- 370 CR -	- 370 CR -	- 370 CR -	- 370 CR -
R637	<u>Environmental Health - Control of Dogs</u> To increase charges by 2.5% in line with Council Policy.	C R S	- 30 CR -	- 30 CR -	- 30 CR -	- 30 CR -
R637	<u>Environmental Health - Food & Health & Safety</u> To increase charges by 2.5% in line with Council Policy.	C R S	- 40 CR -	- 40 CR -	- 40 CR -	- 40 CR -
R637	<u>Environmental Health - Pollution Control</u> To maintain LAPPC charges at statutory level (revised annually).	C R S	To be determined by Government			
R637	<u>Environmental Health - Pollution Control</u> To maintain water sampling fees at statutory levels. To increase other charges by 2.5% in line with Council Policy.	C R S	- 10 CR -	- 10 CR -	- 10 CR -	- 10 CR -

WYRE FOREST DISTRICT COUNCIL
INCOME SERVICE OPTIONS 2011/2012
PLANNING & REGULATORY SERVICES

Cost Centre	ACTIVITY AND DESCRIPTION OF SERVICE OPTION	KEY	CHANGES IN RESOURCES			
			2011/12 £	2012/13 £	2013/14 £	2014/15 £
R638	<u>Licensing Activities - Hackney Carriages</u>	C	-	-	-	-
	To increase fees by 2.5% in line with Council Policy.	R	1,880 CR	2,110 CR	1,880 CR	1,880 CR
		S	-	-	-	-
R638	<u>Licensing Activities - General Licensing</u>	C	-	-	-	-
	To increase charges by 2.5% in line with Council Policy.	R	520 CR	520 CR	520 CR	520 CR
		S	-	-	-	-
R638	<u>Licensing Activities - Gambling Act 2005</u>	C	-	-	-	-
	To increase premises licence fees by 2.5% in line with Council Policy.	R	380 CR	380 CR	380 CR	380 CR
		S	-	-	-	-
R638	<u>Licensing Activities - Gambling Act 2005</u>	C	-	-	-	-
	To charge permit fees as determined by Government.	R	To be determined by Government			
		S	-	-	-	-
R638	<u>Licensing Activities - Licencing Act 2003</u>	C	-	-	-	-
	To maintain Liquor Licensing fees at statutory levels	R	To be determined by Government			
		S	-	-	-	-
	TOTALS	C	-	-	-	-
		R	20,280 CR	37,470 CR	37,240 CR	37,240 CR
		S	-	-	-	-

Agenda Item No. 8.1

Car Parking - Daily rates and Season Tickets

			Charges From Oct 2010	Charges From Jan 2011 Vat increase	Proposed Charges From Oct 2011
Comberton Place Surface Vehicle Park, Kidderminster	Outer Rate	Up to 30 minutes	Free	Free	Free
	Outer Rate	Up to 1 hour	50 p	50 p	Free
	Outer Rate	Up to 2 hours	110 p	110 p	120 p
	Outer Rate	Up to 3 hours	150 p	160 p	200 p
	Outer Rate	Over 3 hours	250 p	260 p	310 p
Horsefair - Kidderminster	Outer Rate	24 to 48 hours	500 p	520 p	630 p
	Outer Rate	Up to 30 minutes	Free	Free	Free
	Outer Rate	Up to 1 hour	80 p	80 p	Free
	Outer Rate	Up to 2 hours	110 p	110 p	120 p
	Outer Rate	Up to 3 hours	190 p	200 p	200 p
Market Street Surface Vehicle Park, Kidderminster	Outer Rate	Over 3 hours	370 p	380 p	310 p
	Outer Rate	24 to 48 hours	740 p	760 p	630 p
	Central rate	Up to 30 minutes	Free	Free	50 p
	Central rate	Up to 1 hour	80 p	80 p	100 p
	Inner rate	Up to 1 hour	80 p	80 p	80 p
Aldi Store Surface Vehicle Park, Kidderminster New Road and Batemans Yard Kidderminster Pike Mills Surface Vehicle Park, Kidderminster	Inner rate	Up to 2 hours	110 p	110 p	130 p
	Inner rate	Up to 3 hours	190 p	200 p	210 p
	Inner rate	Over 3 hours	370 p	380 p	390 p
	Inner rate	24 to 48 hours	740 p	760 p	780 p
	Inner rate	Up to 1 hour	80 p	80 p	80 p
Part Bromsgrove Street Surface Vehicle Park, Kidderminster	Inner rate	Up to 2 hours	110 p	110 p	130 p
	Inner rate	Up to 3 hours	190 p	200 p	210 p
	Inner rate	Over 3 hours	370 p	380 p	390 p
	Inner rate	24 to 48 hours	740 p	760 p	780 p
	Outer Rate	Up to 1 hour	80 p	80 p	Free
Castle Road Surface Vehicle Park, Kidderminster	Outer Rate	Up to 2 hours	110 p	110 p	120 p
	Outer Rate	Up to 3 hours	190 p	200 p	200 p
	Outer Rate	Over 3 hours	370 p	380 p	310 p
	Outer Rate	24 to 48 hours	740 p	760 p	630 p
	Outer Rate	Up to 1 hour	N/A	Free	Free
St. Mary's Church Surface Vehicle Park, Kidderminster	Outer Rate	Up to 2 hours	110 p	110 p	120 p
	Outer Rate	Up to 3 hours	190 p	200 p	200 p
	Outer Rate	Over 3 hours	370 p	380 p	310 p
	Outer Rate	24 to 48 hours	740 p	760 p	630 p
	Inner rate	Up to 1 hour	N/A	Free	80 p
Youth Centre Surface Vehicle Park, Kidderminster	Inner rate	Up to 2 hours	110 p	110 p	130 p
	Inner rate	Up to 3 hours	190 p	200 p	210 p
	Inner rate	Over 3 hours	370 p	380 p	390 p
	Inner rate	24 to 48 hours	740 p	760 p	780 p
	Central rate	Up to 30 minutes	50 p	50 p	50 p
Load Street Surface Vehicle Park, Bewdley	Central rate	Up to 1 hour	80 p	80 p	100 p
	Central rate	Over 1 hour	N/A	N/A	N/A
	Inner rate	Up to 1 hour	80 p	80 p	80 p
	Inner rate	Up to 2 hours	110 p	110 p	130 p
	Inner rate	Up to 3 hours	190 p	200 p	210 p
Dog Lane Surface Vehicle Park, Bewdley	Inner rate	Over 3 hours	520 p	530 p	470 p
	Inner rate	24 to 48 hours	1040 p	1060 p	940 p
	Outer Rate	Up to 1 hour	N/A	N/A	Free
	Outer Rate	Up to 2 hours	110 p	110 p	120 p
	Outer Rate	Over 2 hours	210 p	220 p	310 p
Gardners Meadow Surface Vehicle Park, Bewdley	Outer Rate	24 to 48 hours	420 p	420 p	620 p
	Central rate	Up to 30 minutes	80 p	80 p	50 p
	Central rate	Up to 1 hour	80 p	80 p	100 p
	Central rate	Up to 2 hours	80 p	80 p	N/A
	Central rate	Over 2 hours	N/A	N/A	N/A
Raven Street Surface Vehicle Park, Stourport-on-Severn	Inner rate	Up to 1 hour	N/A	N/A	80 p
	Inner rate	Up to 2 hours	110 p	110 p	130 p
	Inner rate	Up to 3 hours	210 p	220 p	210 p
	Inner rate	All Day	410 p	420 p	470 p
	Inner rate	24 to 48 hours	820 p	840 p	940 p
Seven Meadows No. 1 Surface Vehicle Park, Stourport-on-Severn Seven Meadows No. 2 Surface Vehicle Park, Stourport-on-Severn Seven Meadows No. 3 Surface Vehicle Park, Stourport-on-Severn	Outer Rate	Up to 1 hour	80 p	80 p	Free
	Outer Rate	Up to 2 hours	110 p	110 p	120 p
	Outer Rate	Up to 3 hours	190 p	200 p	200 p
	Outer Rate	Over 3 hours	410 p	420 p	310 p
	Outer Rate	24 to 48 hours	820 p	840 p	620 p
Stourport Sports Centre No. 1 Surface Vehicle Park, Stourport-on-Severn	Outer Rate	Up to 1 hour	80 p	80 p	Free
	Outer Rate	Up to 2 hours	110 p	110 p	120 p
	Outer Rate	Up to 3 hours	190 p	200 p	200 p
	Outer Rate	Over 3 hours	410 p	420 p	310 p
	Outer Rate	24 to 48 hours	820 p	840 p	620 p
Stourport Sports Centre No. 2 Surface Vehicle Park, Stourport-on-Severn	Outer Rate	Up to 1 hour	80 p	80 p	Free
	Outer Rate	Up to 2 hours	110 p	110 p	120 p
	Outer Rate	Up to 3 hours	190 p	200 p	200 p
	Outer Rate	Over 3 hours	410 p	420 p	310 p
	Outer Rate	24 to 48 hours	820 p	840 p	620 p
Stadium Close Surface Vehicle Park, Kidderminster	Outer Rate	Up to 1 hour	30 p	30 p	Free
	Outer Rate	Up to 2 hours	50 p	50 p	120 p
	Outer Rate	Up to 3 hours	100 p	100 p	200 p
	Outer Rate	Over 3 hours	160 p	160 p	310 p
	Outer Rate	24 to 48 hours	320 p	320 p	620 p
Riverside Meadows Surface Vehicle Park, Stourport-on-Severn	Inner rate	Up to 1 hour	N/A	80 p	80 p
	Inner rate	Up to 2 hours	110 p	110 p	130 p
	Inner rate	Up to 3 hours	210 p	210 p	210 p
	Inner rate	All Day	410 p	410 p	470 p
	Inner rate	24 to 48 hours	820 p	820 p	940 p

		Charges From Oct 2010	Charges From Jan 2011 Vat increase	Proposed Charges From Oct 2011
Vale Road Surface Car Park, Stourport-on-Severn	Outer Rate	Up to 1 hour	N/A	Free
	Outer Rate	Up to 2 hours	80 p	120 p
	Outer Rate	Up to 3 hours	410 p	200 p
	Outer Rate	Over 3 hours	410 p	310 p
The Avenue Surface Car Park, Blakedown	Outer Rate	24 to 48 hours	820 p	620 p
	Other - Rural	Up to 1 hour	Free	Free
	Other - Rural	Up to 2 hours	50 p	50 p
	Other - Rural	Over 2 hours	250 p	270 p
Weavers Wharf - Kidderminster	Other - Rural	24 to 48 hours	500 p	540 p
	Contract	Up to 1 hour	80 p	tbc
	Contract	Up to 2 hours	110 p	tbc
	Contract	Up to 3 hours	200 p	tbc
	Contract	Up to 4 hours	450 p	tbc
	Contract	Over 4 hours	1000 p	tbc
NON-PAYING CAR PARKS				
Hoobrook Surface Vehicle Park, Kidderminster				
Lax Lane Surface Vehicle Park, Bewdley				
Broadwaters Surface Car Park, Kidderminster				
Westbourne Surface Car Park, Bewdley				

		Charges From Oct 2010	Charges From Jan 2011 Vat increase	Proposed Charges From Oct 2011
FULL SEASON TICKET				
Pike Mills Surface Vehicle Park, Kidderminster	1 month	50.00	51.50	60.00
Pike Mills Surface Vehicle Park, Kidderminster	6 months	280.00	286.00	296.00
Aldi Store Surface Vehicle Park, Kidderminster	12 months:	520.00	531.00	548.00
Bateman Yard Surface Vehicle Park, Kidderminster	Payable as 10			
Market Street Surface Vehicle Park, Kidderminster	monthly DD			
Bromsgrove Street Surface Vehicle Park, Kidderminster				
Bromsgrove Street Surface Vehicle Park, Kidderminster				
Bromsgrove Street Surface Vehicle Park, Kidderminster				
Youth Centre Surface Vehicle Park, Kidderminster				
St. Mary's Church Surface Vehicle Park, Kidderminster				
Raven Street Surface Vehicle Park, Stourport-on-Severn				
Severn Meadows Nos. 1, 2 & 3 Surface Vehicle Parks, Stourport-on-Severn				
Riverside Meadow Surface Vehicle Park, Kidderminster				
Stourport Sports Centre Nos. 1 & 2 Surface Vehicle Parks, Stourport-on-Severn				
Load Street Surface Vehicle Park, Bewdley				
Gardners Meadow Surface Vehicle Park, Bewdley				

RESTRICTED SEASON TICKET

Stourport Sports Centre SVP, Stourport-on-Severn	1 month	30.00	31.00	31.00
Castle Road	6 months	145.00	148.00	149.00
Comberton Hill	12 months:	260.00	265.50	274.00
Horsefair	Payable as 10			
Stadium Close	monthly DD			

RESIDENT SEASON TICKET

Dog Lane SVP, Bewdley	6 months	75.00	76.50	NA
Gardners Meadow SVP, Bewdley	12 months:	130.00	133.00	NA
Vale Road SVP, Stourport-on-Severn	Payable as 10			
	monthly DD			

SENIOR CITIZEN SEASON TICKET

All vehicle parks	6 months	39.00	40.00	74.00
	12 months:	65.00	66.50	137.00
	Payable as 10			
	monthly DD			

Includes "charges from October 2010" agreed at July Council



PLANNING AND REGULATORY SERVICES

Duke House, Clensmore Street, Kidderminster, Worcs. DY10 2JX Tel. 01562 732928 Fax. 01562 732556

SUMMARY OF PLANNING APPLICATION FEES FROM 26 February 2010

CATEGORY OF DEVELOPMENT		FEE PAYABLE	MAXIMUM FEE
Operations			
New dwellings	(a) Where the application is for outline planning permission and (i) the site area does not exceed 2.5 hectares (ii) the site area exceeds 2.5 hectares (b) In other cases (i) where the number of dwellinghouses to be created by the development is 50 or fewer, (ii) where the number of dwellinghouses to be created by the development exceeds 50	£335 for each 0.1 hectare (or part thereof) £8,285 and an additional £100 for each 0.1 hectare in excess of 2.5 hectares £335 for each dwelling £16,565 and an additional £100 for each dwellinghouse in excess of 50 dwellinghouses	£125,000 £250,000
Buildings (other than dwellings, agricultural buildings, plant or glasshouses etc.)	(a) Where the application is for outline planning permission and (i) the site area does not exceed 2.5 hectares (ii) the site area exceeds 2.5 hectares (b) In other cases (i) where no floor space is to be created by the development (ii) where the area of gross floor space to be created by the development does not exceed 40 square metres (iii) where the area of the gross floor space to be created by the development exceeds 40 square metres, but does not exceed 75 square metres (iv) where the area of the gross floor space to be created by the development exceeds 75 square metres, but does not exceed 3750 square metres (v) where the area of gross floor space to be created by the development exceeds 3750 square metres	£335 for each 0.1 hectare (or part thereof) £8,285 and an additional £100 for each 0.1 hectare in excess of 2.5 hectares £170 £170 £335 £335 for each 75 sq. m. £16,565 and an additional £100 for each 75 square metres in excess of 3750 square metres	£125,000 £250,000
Agricultural buildings on agricultural land (other than glasshouses)	(a) Where the application is for outline planning permission and (i) the site area does not exceed 2.5 hectares (ii) the site area exceeds 2.5 hectares (b) In other cases (i) where the area of gross floor space to be created by the development does not exceed 465 square metres (ii) where the area of gross floor space to be created by the development exceeds 465 square metres but does not exceed 540 square metres (iii) where the area of the gross floor space to be created by the development exceeds 540 square metres but does not exceed 4215 square metres (iv) where the area of gross floor space to be created by the development exceeds 4215 square metres	£335 for each 0.1 hectare (or part thereof) £8,285 and an additional £100 for each additional 0.1 hectare in excess of 2.5 hectares £70 £335 £335 for the first 540 square metres, and an additional £335 for each 75 square metres in excess of 540 square metres £16,565 and an additional £100 for each 75 square metres in excess of 4215 square metres	£125,000 £250,000

Glasshouses on agricultural land	(a) Where the gross floor space to be created by the development does not exceed 465 square metres	£70	Agenda Item No. 8.1
	(b) Where the gross floor space to be created by the development exceeds 465 square metres	£1,870	
Erection, alteration or replacement of plant or machinery	(a) Where the site area does not exceed 5 hectares	£335 for each 0.1 hectare (or part thereof)	£1,870
	(b) Where the site area exceeds 5 hectares	£16,565 and an additional £100 for each 0.1 hectare in excess of 5 hectares	
Enlargement, improvement or alteration of dwellings for domestic purposes			
(a) in respect of one dwelling		£150	
(b) 2 or more dwellings		£295	
(a) Operations within residential curtilage for domestic purposes (including buildings, gates and fences etc.)		£150	
(b) Car parks, roads and access to serve a single undertaking where associated with existing use		£170	
Operations not within above categories		£170 for each 0.1 hectare (or part thereof)	£1,690
Uses			
Change of use of a building to one or more dwellings			
(a) From single dwelling to two or more dwellings	(i) 50 or fewer dwellings (ii) more than 50 dwellings	£335 for each additional dwelling £16,565 and an additional £100 for each dwelling in excess of 50 dwellings	£250,000
(b) From other building to one or more dwellings	(i) 50 or fewer dwellings (ii) more than 50 dwellings	£335 for each dwelling £16,565 and an additional £100 for each dwelling in excess of 50	£250,000
Material change of use on land or building(s) other than above		£335	
Advertisements			
Advertisements on business premises or other land within the business curtilage relating to nature of business, goods sold, services provided, or name of persons undertaking business		£95	
Sign relating to business in the locality but not visible from that site		£95	
All other advertisements		£335	
Other applications			
Certificate of existing use or development		As for a planning application	
Certificate of proposed use or development		50% of planning application	
Prior approval application under the General Permitted Development Order	(a) An application made under parts 6, 7 or 31 (b) An application made under part 24	(a) £70 (b) £335	
Renewal of permission	Under the Town and Country Planning and Compulsory Purchase Act 2004 you can renew an application that was approved before 1 st October 2009 and has not expired.	(a) Householder £50 (b) Major Development £500 (c) All other cases £170	
Variation or removal of a condition		£170	
Requests for confirmation that a condition or conditions attached to a grant of planning permission has been complied with	(a) Householder developments (b) All other cases	(a) £25 for each request (b) £85 for each request	
Application for Non-Material Amendments following a grant of planning permission	(a) Householder developments (b) All other cases	(a) £25 for each request (b) £170	

Please note that the following applications are County Matters which should be submitted to Worcestershire County Council:

- Operations connected with exploratory drilling for oil or gas
- Mineral operations
- Use for disposal of refuse or waste materials

(a) Facilities for Disabled Persons

Where the development relates to alterations or extensions to a dwelling house or operations within the curtilage of a dwelling house and the development is for the purpose of providing access or facilities for greater safety, health or comfort of a resident or intended resident who is disabled (i.e. within any of the descriptions to which Section 29 of the National Assistance Act 1948 applies or a child who is disabled for the purposes of the Children Act 1989). This exemption extends to works to improve a disabled access to a public building.

(b) Development otherwise Permitted Development

Applications required by a restrictive condition on a previous planning permission, or because of the effect of an Article 4 Direction, for development which is otherwise permitted by a General Development Order, or for a change of use within the same class specified in the Use Classes Order.

(c) Resubmissions

Resubmission of applications following refusals of permission or withdrawn applications, and the submission of amended proposals following the grant of permission or approval of reserved matters, subject to the following conditions:-

- (i) The application is made within twelve months of the date of the decision or, in the case of a withdrawn application, within twelve months of the date the previous application was submitted
- (ii) The site is the same as, or part of the original site and no other land is included
- (iii) The development is of the same character
- (iv) The applicant is the same
- (v) That the earlier application is one to which no exemption was granted and the relevant fee was paid
- (vi) If the original application was in outline the resubmission is in outline

(d) Listed Buildings and Conservation Areas

Applications for Listed Building Consent or Conservation Area consent

(e) Other Consents and Consultations

- (i) Notifications of proposed development by Government Departments and other Crown bodies
- (ii) Notifications of overhead electric lines
- (iii) Applications for felling licences or to fell trees under a Tree Preservation Order or in a Conservation Area or to remove hedgerows
- (iv) Applications to stop up or divert footpaths
- (v) Commenting on applications or other development which the Authority is not determining
- (vi) Applications for certificates of alternative development

SUMMARY OF REDUCED FEES

1. Use of land for sports fields or other ancillary operations (other than buildings) by non-profit making club or society - fee payable £335.
2. Applications for approval of one or more reserved matters require fees in accordance with the schedule, except where such applications have been previously made and the sum is not less than would be payable in respect of all reserved matters authorised by the outline permission. On subsequent applications for approval of reserved matters by the same applicant the fee payable is £335.
3. Applications by Parish Councils - fee payable is one half the normal rate.
4. Alternative proposals on the same site. Submitted by the same applicant. Highest category at full fee, remainder at half fee (normal fees are required for duplicate applications).
5. Applications straddling district or county boundaries are subject to special rules. Generally one fee is paid to the Authority having the larger site but calculated by the whole scheme, and subject to special ceiling. Applicants in these cases and any other cases of doubt are advised to consult the Local Planning Authority.

WYRE FOREST DISTRICT COUNCIL
INCOME SERVICE OPTIONS 2011/12

Planning and Building Control Advice	Current Charges 2010/11	Proposed Charges 2011/12
Reply to general individual queries, Planning or Building Control for up to 6 questions (after that the full Local Land Charge Search fee will be charged)	£18.50 per Question	£19.00 per Question
If any query requires a site visit to be made (e.g. compliance with conditions)	£49.00	£50.50

Charges for Copy Documents	Current Charges 2010/11	Proposed Charges 2011/12	VAT Status
Monthly Decision List	£79.50	£81.50	
Weekly Planning Application List	£133.00	£136.50	
Decision Notices	£14.00	£14.50	Incl. VAT
Decision Notices Additional Copies	£0.70	£0.75	Incl. VAT
A4 - For each copy	£0.70	£0.75	Incl. VAT
A3 - For each copy	£0.90	£0.95	Incl. VAT
A2 - For each copy	£2.30	£2.40	Incl. VAT
A1 - For each copy	£2.80	£3.00	Incl. VAT
A0 - For each copy	£3.90	£4.00	Incl. VAT
<u>Note</u> Copies, where appropriate, are available free up to a cumulative single transaction value of £10 for individuals (the discretion of Director of Service to be applied in cases of multiple separate transactions) and charged at full cost to representatives of professional and/or commercial companies.			



Planning and Regulatory Services Directorate Building Control, Duke House, Clensmore Street, Kidderminster, Worcs, DY10 2JX
Phone: 01562 732526 or 01562 732525 Fax: 01562 732556 E-mail: building.control@wyreforestdc.gov.uk

Guidance note on Charges

The Building Act 1984
The Building (Local Authority Charges) Regulations 2010

4th January 2011

Explanatory Notes

1. Before you build, extend or convert a building to which the building regulations apply, you or your agent must submit a Building Regulations application.

The charge you have to pay depends on the type of work, the number of separate properties, or the total floor area.

You can use the following tables with the current charges regulations to work out the charges. If you have any difficulties, please do not hesitate to call us.

2. The charges are as follows.

a. If you apply for a 'regularisation certificate' for any unauthorised building work that began on or after

11 November 1985, you must pay a regularisation charge to cover the cost of assessing your application and all inspections.

The charge is as shown on the attached tables. VAT is not payable on regularisation applications.

b. In certain cases, we may agree that you can pay charges in instalments. Ask at our building control office for details.

3. TABLE A: This shows the charges for small domestic buildings, for example, new houses and flats. You have to pay these if the total inside floor area of each building, except any garage or carport, is not more than 300m² and the building is not more than three storeys (each basement level is counted as one storey).

4. TABLE B: If the work is more than one domestic extension, you may add the total inside floor areas of all storeys of all the extensions shown on the application to work out how much you have to pay.

5. TABLE C: applies if the extensions are more than 200m² floor area or three storeys in height. They also apply to any commercial (non-domestic) work any other works which can not be placed in Tables A or B.

6. Estimated Cost

This is the reasonable commercial cost that would be charged by a building contractor to carry out the work that is in your application. There is no reduction in the estimated cost for DIY projects. This ensures fairness. The estimated cost does not include VAT, any professional fees that are paid to an architect, engineer or surveyor, and the cost of buying any land.

7. Exemptions and reductions in charges.

a. If your plans have been approved or rejected, you won't have to pay again if you resubmit plans for the same work which has not started, provided you resubmit with 3 years of the original application date.

b. You don't have to pay charges if the work will **provide access** to a building or is an **extension to store medical equipment** or **provide medical treatment** facilities for a disabled person. In order to claim exemption, an application must be supported by appropriate evidence as to the nature of the disabled person's disability. In these regulations, a 'disabled person' is a person who is described under section 29(1) of the National Assistance Act 1948 (as extended by section 8(2) Mental Health Act 1959).

c. You do not have to pay charges for putting insulating material into an existing cavity wall, as long as it is certified to an approved standard and the work is carried out by an approved installer.

d. You do not have to pay charges for putting in an approved unvented hot-water system as long as the work is carried out by an approved installer or is part of a larger project.

e. If your application is for repetitive work, we may reduce the charges.

8. You have to pay VAT for all local authority Building Regulation charges, except for the regularisation charge.

Other information

- 1 These notes are for guidance only and do not replace Statutory Instrument 2010 number 0404 which contains the full statement of the law.
- 2 These guidance notes refer to the charges that you have to pay Wyre Forest District Council.
- 3 The charges may vary in different authorities. Please check with the relevant local authority.

You should make cheques payable to: **Wyre Forest District Council**

TABLE A: STANDARD CHARGES FOR THE CREATION OR CONVERSION TO NEW HOUSING

Charges for more than 5 dwellings please telephone: 01562 732526 **Agenda Item No. 8.1**

Number of Properties	Application Charge Inc VAT	Regularisation Charge No VAT payable	*Additional Charge Inc VAT
1	628.00	655.00	123.00
2	868.00	904.00	246.00
3	1113.00	1160.00	369.00
4	1307.00	1362.00	492.00
5	1491.00	1555.00	615.00

TABLE B: DOMESTIC EXTENSIONS TO A SINGLE BUILDING

Type of work	Application Charge Inc VAT	Regularisation Charge No VAT payable	*Additional Charge Inc VAT
Extension where the total floor area does not exceed 10m ² or the conversion of an attached garage into a habitable room	307.00	320.00	123.00
Extension where the total floor area exceeds 10m ² but does not exceed 40m ²	460.00	480.00	123.00
Extension where the total floor area exceeds 40m ² but does not exceed 60m ²	613.00	640.00	123.00
Extension where the total floor area exceeds 60m ² but does not exceed 200m ²	792.00	825.00	123.00
Loft conversions	460.00	480.00	123.00
Erection or extension of a non-exempt single storey car-port or garage not exceeding 100m ²	307.00	320.00	123.00
Window replacement	133.00	139.00	N/A
Electrical work	205.00	215.00	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	57.00	60.00	62.00

TABLE C: ALL OTHER WORK – ALTERATIONS

Estimated cost of work	Application Charge Inc VAT	Regularisation Charge No VAT payable
£0.00 to £5,000	220.00	230.00
£5,001 to £15,000	338.00	352.00
£15,001 to £25,000	450.00	470.00
£25,001 to £35,000	552.00	575.00
£35,001 to £50,000	710.00	740.00

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 01562 732526 or 01562 732525 for a competitive quote

*The Additional Charge is payable on deposit if the electrician is not specified on the application form, or the person /company specified is not a Part P registered electrician.

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.

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Annex 2

2011/12Charges

LAPPC charges for 2011/12

Type of charge	Type of process	2011/12 Fee		
Application Fee	Standard process	£1579		
	Additional fee for operating without a permit	£1137		
	Reduced fee activities (except VRs)	£148		
	PVR I & II combined	£246		
	Vehicle refinishers (VRs)	£346		
	Reduced fee activities: Additional fee for operating without a permit	£68		
	Mobile screening and crushing plant	£1579		
	for the third to seventh applications	£943		
	for the eighth and subsequent applications	£477		
	Where an application for any of the above is for a combined Part B and waste application, add an extra £297 to the above amounts			
Annual Subsistence Charge	Standard process Low	£739 (+£99)*		
	Standard process Medium	£1111(+£149)*		
	Standard process High	£1672 (+£198)*		
	Reduced fee activities Low/Med/High	£76	£151	£227
	PVR I & II combined	£108	£216	£326
	Vehicle refinishers Low/Med/High	£218	£349	£524
	Mobile screening and crushing plant, for first and second permits L/M/H	£618	£989	£1484
	for the third to seventh permits L/M/H	£368	£590	£884
	eighth and subsequent permits L/M/H	£189	£302	£453
	Late payment Fee	£50		
	* the additional amounts in brackets must be charged where a permit is for a combined Part B and waste installation			
	Where a Part B installation is subject to reporting under the E-PRTR Regulation, add an extra £99 to the above amounts			
Transfer and Surrender	Standard process transfer	£162		
	Standard process partial transfer	£476		
	New operator at low risk reduced fee activity	£75		
	Surrender: all Part B activities	£0		
	Reduced fee activities: transfer	£0		
	Reduced fee activities: partial transfer	£45		
Temporary	First transfer	£51		

transfer for mobiles	Repeat transfer	£10
	Repeat following enforcement or warning	£51
Substantial change	Standard process	£1005
	Standard process where the substantial change results in a new PPC activity	£1579
	Reduced fee activities	£98

LAPPC mobile plant charges for 2011/12

Number of permits	Application fee 2011/12	Subsistence fee 2011/12		
		Low	Med	High
1	£1579	£618	£989	£1484
2	£1579	£618	£989	£1484
3	£943	£368	£590	£884
4	£943	£368	£590	£884
5	£943	£368	£590	£884
6	£943	£368	£590	£884
7	£943	£368	£590	£884
8 and over	£477	£189	£302	£453

LA-IPPC charges for 2011/12

NB – every subsistence charge in the table below includes the additional £99 charge to cover LA extra costs in dealing with reporting under the E-PRTR Regulation.

Type of charge	Local authority element 2011/12
Application	£3218
Additional fee for operating without a permit	£1137
Annual Subsistence LOW	£1384
Annual Subsistence MEDIUM	£1541
Annual Subsistence HIGH	£2233
Substantial Variation	£1309
Transfer	£225
Partial transfer	£668
Surrender	£668

Key

Subsistence charges can be paid in four equal quarterly instalments paid on 1st April, 1st July, 1st October and 1st January. Where paid quarterly the total amount payable to the local authority will be increased by £36.

Reduced fee activities are; Service Stations, Vehicle Refinishers, Dry Cleaners and Small Waste Oil Burners under 0.4MW

Newspaper advertisements

Newspaper adverts may be required under EPR at the discretion of the LA as part of the consultation process when considering an application (see Chapter 9 of the General Guidance Manual). This will be undertaken and paid for by the LA and the charging scheme contains a provision for the LA to recoup its costs

Environment Agency Subsistence Fees for Discharge to Controlled Waters 2011/12

Charge band	Charge	Applicability
A	£ 2,270	Where permit conditions contain numerical water discharge limits other than for the pollutants or parameters listed in bands B and C
B	£ 760	Where permit conditions contain numerical water discharge limits for BOD, COD ¹ or ammonia
C	£ 222	Where permit conditions contain numerical limits for water flow, volume, suspended solids, pH, temperature, or oil or grease
D	£ 66	Where conditions are included in a permit which do not fall within any of the descriptions in bands A-C (e.g. descriptive conditions)

There is no extra fee payable to the Environment Agency where quarterly payments are made.

¹ biological oxygen demand and chemical oxygen demand

WYRE FOREST DISTRICT COUNCIL
INCOME SERVICE OPTIONS 2011/2012

LICENSING AND REGISTRATION		CURRENT CHARGES 2010/2011	PROPOSED CHARGES 2011/2012
Acupuncture, Tattooing, Electrolysis, Ear Piercing , Skin Piercing & Semi-Permanent Skin Colouring – Certificate of Registration: (a) Person		£131.00	£135.00
(b) Premise		£190.00	£195.00
(c) Persons & Premises		£321.00	£329.00
Animal Boarding Establishments*	Initial	£270.00	£277.00
	Renewal	£179.00	£183.00
Dangerous Wild Animals*	Initial	£270.00	£277.00
	Renewal	£179.00	£183.00
Dog Breeding Establishments*	Initial	£270.00	£277.00
	Renewal	£179.00	£183.00
Registration of Motor Salvage Operators		£89.00	£91.00
Copy of Register Entry, Motor Salvage Operators Register		£4.00 + VAT	£4.00 + VAT
Pet Animals Act*	Initial	£270.00	£277.00
	Renewal	£179.00	£183.00
Public Realm and Streetscene (Control of Street Furniture		£256.00	£262.00
Riding Establishments*	Initial	£270.00	£277.00
	Renewal	£179.00	£183.00
Sex Establishments	Initial	£3,994.00	£4,094.00
	Renewal	£1,534.00	£1,572.00
	Transfer	£277.00	£284.00
Zoo Licences*	Initial	£1,305.00 (+ Inspector's Expenses)	£1,338.00 (+ Inspector's Expenses)
	Renewal	£1,173.00 (Inspector's Expenses)	£1,202.00 (+ Inspector's Expenses)
* Plus Vet fees where applicable			

WYRE FOREST DISTRICT COUNCIL
INCOME SERVICE OPTIONS 2011/2012

HACKNEY CARRIAGE/PRIVATE HIRE FEES	Current Charges 2010/2011	Proposed Charges 2011/2012
Hackney Carriage/Private Hire Drivers Licence (valid for 2 years)	£261.00	£268.00
Drivers' Knowledge Test	£48.00	£49.00
Drivers Badge	£22.00	£23.00
Hackney Carriage Vehicle	£368.00	£377.00
Private Hire Vehicle	£368.00	£377.00
Private Hire Operators	£410.00	£420.00
Vehicle Decals - Replacements	£17.00	£17.00
Vehicle Retest Fee (if re-tested within 48 hours of failure)	£27.00 + VAT	£28.00 + VAT
Vehicle Retest Fee (if re-tested after 48 hours of failure)	£52.00 + VAT	£54.00 + VAT
Change of Business (Sell Car and Transfer Plate)	£309.00	£317.00
Exemption Notice (Executive Vehicles)	£25.00	£26.00
Internal (Executive Vehicles) Car Plate	£19.00	£19.00
External Car Plate	£44.00	£45.00
CRB check	£55.00	£56.00

INCOME SERVICE OPTIONS 2011/2012

	Current Charges 2010/2011	Proposed Charges 2011/2012
FOOD, HEALTH AND SAFETY		
Issue of Food Surrender Certificates	£53.00 + VAT	£54.00 + VAT
Release of Officers Statements	£245.00 + VAT	£251.00 + VAT
Release of Documents	£87.00 + VAT	£89.00 + VAT
<u>Food Hygiene Training courses:</u>		
CIEH Level 2 Award in Food Safety in Catering	£36.00 + VAT	£35 + VAT
CIEH Level 3 Award in Implementing Food Safety Management Procedures	£236.00 + VAT	£242.00 + VAT
CIEH Level 4 Advanced Certificate in Food Hygiene	£666.00 + VAT	£683.00 + VAT
HACCP Awareness	£77.00 + VAT	£79.00 + VAT
* Plus actual cost of reproducing photographs and photocopy charges		
POLLUTION CONTROL		
<u>WATER SAMPLING CHARGES</u>		
The Regulations allow local authorities to charge a fee, subject to prescribed maximum levels to enable reasonable costs of services (lab fees etc) to be recovered.		
Proposed Fees and Charges		
Risk Assessment	£40 per hr (up to £500 max)	£40 per hr (up to £500 max)
Investigation (each investigation)	£40 per hour (up to £100) max	£40 per hour (up to £100) max
Granting an Authorisation	£100 max	£100 max
Sampling (each visit)	£100 max	£100 max
Analysing a sample		
- taken under regulation 10 (small supplies)	£25 max	£25 max
- taken during check monitoring	£100 max	£100 max
- taken during audit monitoring	£500 max	£500 max

<p><u>ENVIRONMENTAL INFORMATION REGULATION REQUESTS</u></p> <p>Release of Environmental Information (basic)</p> <p>Release of Environmental Information (detailed)</p> <p>Any information required above the advanced search, will be charged at the advanced search rate plus an hourly officer fee. Details of the approximate amount to be charged will be provided to the applicant prior to any work being undertaken following assessment of the information required.</p>	<p>£27.00 + VAT</p> <p>£55.00 + VAT</p>	<p>£28.00 + VAT</p> <p>£56.00 + VAT</p>
<p>Control of Rats and Other Pests</p> <p>Labour Rate per hour</p> <p>Plus use of poisons - recharged at cost plus 50%</p> <p>Annual contracts (requiring more than one visit)</p> <p>Wasps Nests</p> <p>Control of Dogs</p> <p>Dog Recovery Fee</p> <p>Plus Vets fees at cost plus 10%</p>	<p>£41.00 incl VAT</p> <p>Commercial Judgement</p> <p>£46.50 incl VAT</p> <p>£41.00 incl VAT</p>	<p>£42.00 incl VAT</p> <p>Commercial Judgement</p> <p>£48.00 incl VAT</p> <p>£42.00 incl VAT</p>

WYRE FOREST DISTRICT COUNCIL
INCOME SERVICE OPTIONS 2011/2012

LICENSING AND REGISTRATION	Current Charges 2010/2011	Proposed Charges 2011/2012
STREET TRADING		
Single Unit up to 12 x 12 Food - Initial	£1,618.00	£1,658.00
(max 5m length) - Renewal	£1,536.00	£1,575.00
Single Unit up to 12 x 12 Non-Food - Initial	£1,351.00	£1,385.00
(max 5m length) - Renewal	£1,215.00	£1,245.00
For every additional 12 x12 or part thereof or length more than 5m	£665.00	£682.00
Mobile Traders	£633.00	£649.00

WYRE FOREST DISTRICT COUNCIL
GAMBLING ACT 2005

Premises Licence Fees 2011/2012



Premises Type	New Application	Annual Fee
	£	£
Existing Casinos	n/a	n/a
New Small Casino	n/a	n/a
New Large Casino	n/a	n/a
Regional Casino	n/a	n/a
Premises Type	New Application	Annual Fee
	£	£
Bingo Club	1989	569
Betting Premises (excluding Tracks)	1707	341
Tracks	1422	569
Family Entertainment Centres	1137	426
Adult Gaming Centre	1137	569
Temporary Use Notices	289	N/A

	Application to Vary	Application to Transfer	Application for Re- instatement	Application for Provisional Statement	Licence Application (Provisional Statement holders)	Copy Licence	Notification of Change
	£	£	£	£	£	£	£
Existing Casinos	n/a	n/a	n/a	n/a	n/a	n/a	n/a
New Small Casino	n/a	n/a	n/a	n/a	n/a	n/a	n/a
New Large Casino	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Regional Casino	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Bingo Club	995	682	682	1989	682	29	57
Betting Premises (excluding Tracks)	852	682	682	1707	682	29	57
Tracks	710	540	540	1422	540	29	57
Family Entertainment Centres	569	540	540	1137	540	29	57
Adult Gaming Centre	569	682	682	1137	682	29	57

Permits

Local authorities already issue a number of permits or registrations for activities under existing gambling legislation. Under the Gambling Act 2005, Wyre Forest District Council will be responsible for dealing with the following permits and registrations:

- Unlicensed Family Entertainment Centre Gaming Machine Permits
- Registration of Small Lottery Licences
- Club Gaming Permits
- Club Gaming Machine Permits
- Licensed Premises Gaming Machine Permits
- Prize Gaming Permits

Unlike premises licence fees, permit fees are prescribed by the Government and therefore licensing authorities have no discretion in this matter.

Fee Type Permit Type	Grant	Renewal	Existing Operator Grant	Annual Fee
FEC Gaming Machine	300	300	100	N/A
Prize Gaming	300	300	100	N/A
Licensed Premises Gaming Machine Permit	150	N/A	100	50
Club Gaming Permit	100*	100*	100	50
Club Machine Permits	100*	100*	100	50
Small Lottery Registration	40	20	N/A	N/A

* fee will be £200 if premises doesn't sell alcohol.

Miscellaneous Fees

	Change of Name £	Copy of Permit £	Variation £	Transfer £	Notification £
FEC Permits	25	15	N/A	N/A	N/A
Prize Gaming Permits	25	15	N/A	N/A	N/A
Licensed Premises Gaming Machine Permit	25	15	100	25	N/A
Licensed Premises Automatic Notification Process	N/A	N/A	N/A	N/A	50
Club Gaming Permit	100	15	100	N/A	N/A
Club Machine Permits	100	15	100	N/A	N/A

**WYRE FOREST DISTRICT COUNCIL
INCOME SERVICE OPTIONS 2011/2012**

LICENSING ACT 2003

Band	A	B	C	D	E
Rateable Value	£0-£4300	£4301-£33,000	£33,001-£87,000	£87,001-£125,000	OVER £125,000
Annual	£70	£180	£295	£320*	£350**
New Licence	£100	£190	£315	£450*	£635**
Future variation	£100	£190	£315	£450*	£635**

* A multiplier of twice the fee and annual charge applies where use of the premises is exclusively or primarily for the carrying on, on the premises of the supply of alcohol for consumption on the premises.

** A multiplier of three times the fee and annual charge applies where use of the premises is exclusively or primarily for the carrying on, on the premises of the supply of alcohol for consumption on the premises.

(Premises with no NDRV = Band A; Premises under construction = Band C)

Number of persons present	Additional fee	Annual fee
5,000 - 9,999	£1,000	£500
10,000 - 14,999	£2,000	£1,000
15,000 - 19,999	£4,000	£2,000
20,000 - 29,999	£8,000	£4,000
30,000 - 39,999	£16,000	£8,000
40,000 - 49,999	£24,000	£12,000
50,000 - 59,999	£32,000	£16,000
60,000 - 69,999	£40,000	£20,000
70,000 - 79,999	£48,000	£24,000
80,000 - 89,999	£56,000	£28,000
90,000 and over	£64,000	£32,000

OTHER FEES

Application for a grant or renewal of personal licence	£37.00
Temporary event notice	£21.00
Theft, loss, etc. of premises licence or summary	£10.50
Application for a provisional statement	£315.00
Notification of change of name or address	£10.50
Application to vary licence to specify DPS	£23.00
Application for transfer of premises licence	£23.00
Interim authority notice following death etc. of licence holder	£23.00
Theft, loss etc of certificate or summary	£10.50
Notification of change or name or alteration of rules of club	£10.50
Change of relevant registered address of club	£10.50
Theft, loss etc. of temporary event notice	£10.50
Theft, loss etc. of personal licence	£10.50
Duty to notify change of name or address	£10.50
Right of freeholder etc. to be notified of licensing matters	£21.00

WYRE FOREST DISTRICT COUNCIL
INCOME SERVICE OPTIONS 2011/2012
RESOURCES DIRECTORATE

Cost Centre	ACTIVITY AND DESCRIPTION OF SERVICE OPTION	KEY	CHANGES IN RESOURCES			
			2011/12 £	2012/13 £	2013/14 £	2014/15 £
R002	Trade Waste Increase charges by an average of 2.5% as per Chief Officer Recommendation	C R S	- 12,440 CR -	- 12,440 CR -	- 12,440 CR -	- 12,440 CR -
R005	Garden Waste Increase charges by an average of 2.5% as per Chief Officer Recommendation	C R S	- 1,050 CR -	- 1,050 CR -	- 1,050 CR -	- 1,050 CR -
R229	Garage Increase charges by an average of 2.5% in line with commercial rates	C R S	- 560 CR -	- 560 CR -	- 560 CR -	- 560 CR -
R235	Bulky waste Increase charges by 5% as per Chief Officer Recommendation	C R S	- 1,080 CR -	- 1,080 CR -	- 1,080 CR -	- 1,080 CR -
R310	Council Tax & NNDR Summons Costs £40 Liability Order Costs £25 £65 Bi-annual review of summons costs and liability orders to reflect inflation and additional Magistrates Court costs Next review due for 2012/2013 budget.	C R S	- - -	- - -	- - -	- - -
R335	Corporate Costs - Bank Charges Maintain existing policy of full cost recovery of bank charges in respect of credit card transactions for those services where there is no provision to include in charge levied (1.75% now increased to 1.86%)	C R S	- - -	- - -	- - -	- - -
	TOTALS	C R S	- 15,130 CR -	- 15,130 CR -	- 15,130 CR -	- 15,130 CR -

**WYRE FOREST DISTRICT COUNCIL
RESOURCES
Income Service Options 2011/2012
COMMERCIAL WASTE COLLECTION**

	Current Charge 2010/2011 £ Excluding VAT	Proposed Charge 2011/2012 £ Excluding VAT
WEEKLY COLLECTION		
COUNCIL OWNED WHEELIE BINS - Cat 1 - liable to landfill tax		
120 litre (one lift per week)	160.00	188.00
240 litre (one lift per week)	270.00	228.00
360 litre (one lift per week)	390.00	281.00
660 litre (one lift per week)	510.00	436.00
1100 litre (one lift per week)	590.00	611.00
COUNCIL OWNED WHEELIE BINS - Cat 2 - not liable to landfill tax		
120 litre (one lift per week)	135.00	158.00
240 litre (one lift per week)	219.00	170.00
360 litre (one lift per week)	314.00	194.00
660 litre (one lift per week)	370.00	277.00
1100 litre (one lift per week)	356.00	345.00
1100 litre Schools (40 weeks)	288.00	292.00
ALTERNATE WEEKLY COLLECTION		
COUNCIL OWNED WHEELIE BINS - Cat 1 - liable to landfill tax		
120 litre (one lift per week)	80.00	102.00
240 litre (one lift per week)	135.00	124.00
360 litre (one lift per week)	195.00	157.00
660 litre (one lift per week)	255.00	263.00
1100 litre (one lift per week)	295.00	365.00
COUNCIL OWNED WHEELIE BINS - Cat 2 - not liable to landfill tax		
120 litre (one lift per week)	67.50	88.00
240 litre (one lift per week)	109.50	95.00
360 litre (one lift per week)	157.00	113.00
660 litre (one lift per week)	185.00	183.00
1100 litre (one lift per week)	178.00	232.00
1100 litre Schools (40 weeks)	144.00	206.00
PLASTIC SACKS	2.40	2.45
REMOTE COLLECTION POINTS		
Properties in excess of 5 miles from the Kidderminster Depot may attract a surcharge per lift at discretion of the Director of Resources - per lift	1.20	1.25
DOMESTIC DISCOUNT - where domestic waste is collected within trade bins - for example Public Houses and shops - discount per annum (this has changed from a percentage charge to a monetary one)	20.00	20.50
OWN BIN DISCOUNT		
120 litre (one lift per week)	N/A	15.00
240 litre (one lift per week)	40.00	17.00
360 litre (one lift per week)	N/A	30.00
660 litre (one lift per week)	70.00	87.00
1100 litre (one lift per week)	100.00	117.00
1100 litre Schools (40 weeks)	100.00	117.00

**WYRE FOREST DISTRICT COUNCIL
RESOURCES
Income Service Options 2011/2012
COMMERCIAL WASTE COLLECTION**

	Current Charge 2010/2011 £ Excluding VAT	Proposed Charge 2011/2012 £ Excluding VAT
BULKY CHARGES – TRADE		
First 3 items	16.75	17.25
additional items	3.80	4.00
Special jobs on quotation based upon	Commercial Judgement	Commercial Judgement
Hourly rate per crew:		
15 minutes	21.50	22.00
30 minutes	41.00	42.00
60 minutes	70.00	72.00

NOTES:

In the instance of multiple collections a discount not exceeding 20% may be awarded at the discretion of the Director of Resources

Free 240 litre bin collections are provided to institutions that have 100% National Non Domestic Rate relief (e.g. Village Halls), a second bin will attract an annual charge based upon the Commercial Trade Price list.

Charges are expressed in the new format to allow customers to better understand the charges, and to draw comparison with the commercial sector.

**WYRE FOREST DISTRICT COUNCIL
RESOURCES
Income Service Options 2011/2012
DOMESTIC WASTE COLLECTION**

Charges for the Supply of a Replacement Wheelie Bin

	Current Charge 2010/2011 £ Including VAT	Proposed Charge 2011/2012 £ Including VAT
BULKY CHARGES – DOMESTIC		
First 3 items	14.00	14.50
additional items	3.50	3.60
Special jobs on quotation based upon	Commercial Judgement	Commercial Judgement
Hourly rate per crew:		
15 minutes	18.00	18.50
30 minutes	32.00	33.00
60 minutes	60.00	62.00
Charges for the Supply of a Replacement Wheelie Bin		
Replacement bins - delivered	35.50	37.00
Replacement bins - collected	27.00	28.00
Replacement recycling boxes - collection only	6.50	7.00
Recycling box lids - collection only	1.50	1.50
Garden Waste Bins - Contribution to cost of bin	20.00	20.50
Garden Waste Collection Service - Annual Fee	30.00	31.00
Side Waste Collections		
Per Black Bin bag	2.90	3.00

NOTES:

Additional capacity bins will only be provided in circumstances where:-

A family consists of 6 or more members, or

A family member produces medical waste.

There is an over riding proviso that all households actively participate in the Recycling Scheme

Replacement bins are only provided where proven damage has occurred, and only after the first instance.
Subsequent bins are replaced at the rates stipulated above.

Bulky collections charges are waived for housing benefits recipients (max 2 collections per year, 4 items first visit, 2 items second visit)

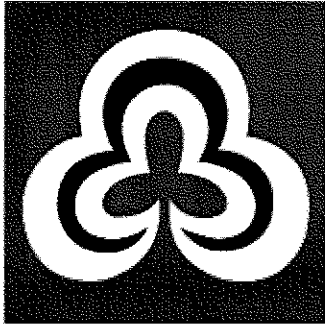
**WYRE FOREST DISTRICT COUNCIL
RESOURCES
Income Service Options 2011/2012
FLEET MANAGEMENT**

**APPENDIX D
Agenda Item No. 8.1**

			Current Charge 2010/2011 £ Excluding VAT	Proposed Charge 2011/2012 £ Excluding VAT
External contracts based upon			Commercial Judgement	Commercial Judgement
Internal Servicing				
Fixed service charges - up to 1.7cc	Std	A	82.00	86.00
(note: includes materials up to £30 in value)	Full	B	97.50	102.00
Fixed service charges - over 1.7cc	Std	A	92.50	94.00
(note: includes materials up to £30 in value)	Full	B	118.00	126.00
Materials above the £30 limit will be charged at cost				
Car Inspection			25.50	26.50
Staff / Members Cars				
Labour charges per hour based upon			26.00	31.00
PLUS additional material at cost				
Work undertaken is dependant upon workload capacity and the need to maintain the operational fleet				
MOT				
	Class	4	36.00	36.00
	Class	5	52.50	53.50
	Class	7	52.50	53.50

NOTE:

Commercial judgement is delegated to the Director of Service



Wyre Forest District Council

BUDGET CONSULTATION SURVEY RESULTS

AUTUMN 2010

FINAL REPORT

Prepared by:
Consultation Unit
Stratford-on-Avon District Council
November 2010

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WYRE FOREST BUDGET CONSULTATION SURVEY AUTUMN 2010

1. Introduction

The purpose of the consultation was to obtain the views of residents on the allocation of financial resources for 2011/12 for Wyre Forest District Council.

2. Methodology

Residents were provided with a two page information sheet on how council tax was broken down in terms of the other organisations, how much each service costs, how Wyre Forest was funded, and the reasons for consulting with the public.

The addresses for the survey came from the Wyre Forest District Council electoral role.

2000 residents were posted a four page questionnaire in October 2010, and given three weeks to complete it.

503 questionnaires were returned in the timeframe allowed, with a further 6 questionnaires returned to sender, e.g. not known at address. A response rate of 25.2% was achieved, 4% higher than 2008.

The questionnaire was made available on the Wyre Forest DC website for residents to download and complete on paper. 32 responses were returned. The results from this element of the survey are kept separate from the random sample mailed directly to residents.

3. Results – Postal Survey

3.1 Discretionary Service Provision

Using the mean score as a guide for the discretionary services; public conveniences, sports development, CCTV, and community grants, were services residents clearly wished to see an increase in service provision.

Arts development, property, events, the Worcestershire Hub, community centres, tourist information, the Museum, and street furniture, were services residents were more likely to want a decrease in service provision

Table 1: Where residents wish to see the level of various discretionary services increased, kept the same or decreased

Service Area (Base 503)	Increase Service	Keep at Same Level of Service	Reduce Service	Mean Score (1=increase to 3=decrease)
	%	%	%	Average
Public Conveniences	28	69	4	1.76
Sports Development	27	66	7	1.81
CCTV	32	53	15	1.84
Community Grants	25	67	8	1.84
Economic Regeneration	25	59	17	1.92
Parks and Green Spaces	16	74	10	1.94
Countryside & Conservation Service	14	77	9	1.94
Civil Enforcement	23	58	19	1.96
Play Development	17	66	17	2.00
Sports Pitches	12	76	12	2.01
Housing, Health & Sustainability	19	59	22	2.03
Planning Enforcement	11	73	15	2.04
Leisure Centres	14	68	18	2.05
Street Furniture	8	73	19	2.11
Museum	7	72	20	2.13
Tourist Information	6	74	21	2.16
Community Centres	3	78	20	2.17
Worcestershire Hub	7	69	24	2.18
Events	6	36	41	2.19
Property	1	70	29	2.28
Arts Development	4	52	44	2.39

Running the results for statistical significance, the following trends were found:

Community Centres

- 30 to 44 years olds were more likely to want an increase in the level of service.
- 29% of male residents want a decrease in the level of service

Sports Pitches

- A third of those in the age category up to 29 want an increase in the level of service

Sports Development

- Four out of ten residents in the 30 to 44 age group wish to see an increase in service

Community Grants

- 22% of those 29 or under would like a reduction in service
- 27% of self employed residents would also like a reduction in service

Civil Enforcement

- A third of Bewdley area residents wish to see a reduction in service.
- A quarter of male residents wish to see a reduction in service

Public Conveniences

- 72% of those aged 45 to 64 prefer the same level of service
- Those in council tax band B prefer an increase in service

CCTV

- It was more likely that residents in council tax bandings A and B felt there should be an increase in service
- Significantly 21% of males versus 11% of females want a reduction
- 41% of the self employed want a decrease in service

Events

- Significantly 32% of males versus 2% of females want decrease
- Self employed residents are more likely to want a decrease in service

Sports Development

- Unemployed residents were more likely to prefer an increase in service

Leisure Centres

- 74% of residents 65 & over wish to see the same level of service
- 26% of males versus 15% of females wish to see the service reduced

Worcestershire Hub

- Significantly three in ten males prefer a reduction

Museums & Arts Development

- Kidderminster & Stourport residents were more likely to want a reduction than Bewdley
- More likely to want to see a reduction in service if in the younger age groups

Housing, Health and Sustainability

- The higher the council tax banding the more likely they wish for a reduction in service

Tourist Information

- Bewdley area residents more likely to want an increase in service
- Three-quarters of female residents (76%) wish to keep the same level of service

Property

- Self employed residents are more likely to want a reduction in service

Taking each discretionary service in turn and running analysis to see what the users of that service think about increasing, decreasing or keeping the same level of service, some services become even more important to residents to have increased service provision. The top five services that residents want an increase were: Economic regeneration; sports development; community grants; housing, health & sustainability; and CCTV. Despite being users residents wished to see a decrease in service for property.

Table 2: Where residents wish to see the level of various discretionary services increased, kept the same or decreased – USERS OF THAT SERVICE

Service Area (Base 503)	Increase Service	Keep at Same Level of Service	Reduce Service	Mean Score (1=increase to 3=decrease)
	%	%	%	Average
Economic Regeneration	53	46	1	1.49
Sports Development	48	52	0	1.52
Community Grants	43	54	3	1.60
Housing, Health & Sustainability	43	50	7	1.63
CCTV	41	51	8	1.67
Play Development	36	60	4	1.69
Public Conveniences	32	66	2	1.71
Sports Pitches	31	67	2	1.72
Civil Enforcement	32	57	11	1.79
Leisure Centres	26	65	9	1.83
Countryside & Conservation Service	18	78	4	1.86
Community Centres	14	86	0	1.86
Parks and Green Spaces	19	74	7	1.87
Planning Enforcement	18	74	8	1.90
Tourist Information	13	82	5	1.91
Events	12	82	6	1.94
Arts Development	16	71	12	1.96
Museum	13	77	10	1.98
Worcestershire Hub	11	78	11	2.00
Street Furniture	12	76	13	2.01
Property	2	84	14	2.11

Taking each discretionary service in turn and running analysis to see what **non users** of that service think about increasing, decreasing or keeping the same level of service, some services become even more important to residents to have increased service provision. The three services that residents want an increase despite being non users were: sports development; public conveniences; and community grants. In terms of a service reduction preferred by non users, three services are prominent: arts development; property; and the Worcestershire Hub.

Table 3: Where residents wish to see the level of various discretionary services increased, kept the same or decreased – NON USERS OF THAT SERVICE

Service Area (Base 503)	Increase Service	Keep at Same Level of Service	Reduce Service	Mean Score (1=increase to 3=decrease)
	%	%	%	Average
Sports Development	23	68	9	1.86
Public Conveniences	20	72	8	1.88
Community Grants	17	72	11	1.95
Economic Regeneration	20	60	20	2.01
CCTV	23	52	25	2.02
Play Development	15	66	19	2.04
Sports Pitches	7	79	15	2.08
Planning Enforcement	9	72	19	2.10
Parks and Green Spaces	7	76	17	2.11
Civil Enforcement	15	59	26	2.12
Countryside & Conservation Service	6	76	19	2.13
Housing, Health & Sustainability	13	60	27	2.14
Leisure Centres	5	69	26	2.20
Community Centres	1	77	22	2.21
Street Furniture	4	66	31	2.27
Tourist Information	2	69	29	2.28
Museum	1	67	32	2.31
Events	3	62	35	2.33
Worcestershire Hub	1	57	41	2.40
Property	0	59	41	2.40
Arts Development	2	50	48	2.45

3.2 Discretionary Service Usage

The top four discretionary services used by residents were public conveniences (70%), parks and green spaces (70%), the Countryside and Conservation Service (65%), and street furniture (61%). Least usage was for Community Centres (10%), Arts Development (10%) and Play Development (9%).

Table 4: Where residents have used various discretionary services

Whether used Discretionary Service (Base 503)	Yes	No
	%	%
Public Conveniences	70	30
Parks and Green Spaces	70	30
Countryside & Conservation Service	65	35
Street Furniture	61	39
CCTV	54	46
Worcestershire Hub	54	46
Museum	51	49
Civil Enforcement	48	52
Leisure Centres	40	60
Property	39	61
Tourist Information	32	68
Events	32	68
Community Grants	31	69
Planning Enforcement	25	75
Housing, Health & Sustainability	20	80
Sports Pitches	18	82
Economic Regeneration	15	85
Sports Development	14	86
Community Centres	10	90
Arts Development	10	90
Play Development	9	91

Running the results for statistical significance, the following trends were found:

Community Centres

- 19% of residents 30 to 44 years old were more likely to use service
- More likely to be used by Stourport residents (26%) against 5% in Kidderminster

Play Development

- Those residents aged up to 44 were more likely to use the service

Sports Pitches

- Those residents aged up to 29 were more likely to use the service

Leisure Centres

- 77% of under 29s and 74% of those age 30-44 use the service, against 21% in the 65 or over category
- Retired people are more likely not to use the service

Sports Development

- Usage highest in the 30-44 age bracket at 37%

- Retired people are less likely to use the service

Countryside and Conservation

- Highest usage in the 30 to 44 age group at 79%, those over 65 at 56% usage
- Around three-quarters of residents in council tax bandings D and E had used the service
- Employed residents (75%) are more likely to use the service

Parks and Green Spaces

- The older the resident the less likely they are to use the service
- Female residents (75%) use parks more than male residents (67%)

Community Grants

- The older the resident the more likely they would have applied for a community grant
- Unemployed residents have used the grant service

Property

- Those aged 65 or over were more likely to have used the service
- Retired residents are more likely to use this service (48%)

Worcestershire Hub

- 62% of retired residents use the Hub compared with 41% of the self employed

Tourist Information

- 37% of those 65 & over and 35% of those 45 to 64 were more likely to have used the service
- 61% of Bewdley residents use the tourist information service compared with 25% in Kidderminster
- Employed and self employed respondents are less likely to use the service

Housing, Health and Sustainability

- 29% of those 65 & over had used the service
- 97% of self employed respondents had not used the service

Museums

- The higher the council tax banding a respondent was in, the more likely they use the museum service
- 82% of Bewdley residents use the service

Events

- Whereas 49% of Bewdley residents go to event, this compares with 30% in Kidderminster

3.3 Mandatory Service Provision

All Residents

Using the mean score as a guide for the mandatory services, street cleaning, waste and recycling, and private sector housing were services the residents wished to see an increase in service.

The three services where a reduction was more favoured by respondents were for members and committee costs, housing benefits, and elections.

Table 5: Where residents wish to see the level of various mandatory services increased, kept the same or decreased

Service Area (Base 503)	Increase Service	Keep at Same Level of Service	Reduce Service	Mean Score (1=increase to 3=decrease)
	%	%	%	Average
Street Cleaning	24	69	7	1.83
Waste and Recycling	20	76	4	1.84
Private Sector Housing	25	65	10	1.85
Building Control	8	83	9	2.00
Cemeteries	6	87	7	2.00
Tree Preservation Conservation Areas	14	72	15	2.01
Homelessness	15	63	22	2.07
Environmental Health	9	74	17	2.08
Abandoned Vehicles	6	78	15	2.09
Planning Policy	9	71	20	2.11
Revenues	3	79	18	2.15
Development Control	6	73	22	2.16
Elections	1	71	28	2.26
Housing Benefits	4	57	39	2.35
Members and Committee Costs	1	28	72	2.71

Running the results for statistical significance, the following trends were found:

Revenues

- Those in the younger age group wish to see a reduction in service

Housing Benefits

- Over half of those (56%) in the age group up to 44 years olds wish to see a reduction in service
- Residents with a council tax banding of A are least likely to want a reduction in service (18%)
- Almost a half of male residents wish to see a reduction
- Unemployed residents wish to see an increase in service more than the other employment types

Member and Committee Costs

- 88% of those aged 30 to 44 wish to see a reduction in service

Private Sector Housing

- Whereas 32% of those aged 29 and under wish to see an increase, this compares with 15% in the 30 to 44 age group

- A third of residents in band B wish to see an increase in service

Tree Preservation Conservation Areas

- 84% of residents in tax banding C wish to see the service kept at the same level

Cemeteries

- Kidderminster area residents would like the level of service kept the same

Street Cleaning

- A third of Bewdley residents wish to see the service increased

Environmental Health

- 22% of male residents wish to see a reduction in service

Planning Policy

- 77% of employed respondents wish to keep the same level of service

Building Control

- 87% of employed respondents wish to keep the same level of service and 30% of self employed people wish to see a decrease

Users of Mandatory Services

Taking each mandatory service in turn and running analysis to see what the **users** of that service think about increasing, decreasing or keeping the same level of service, some services become even more important to residents to have increased service provision. The top three services that residents want an increase were: private sector housing; homelessness; and street cleaning. Despite being users residents wished to see a decrease in five services: notably members and committee costs; and elections.

Table 6: Where residents wish to see the level of various mandatory services increased, kept the same or decreased – USERS OF THAT SERVICE

Service Area (Base 503)	Increase Service	Keep at Same Level of Service	Reduce Service	Mean Score (1=increase to 3=decrease)
	%	%	%	Average
Private Sector Housing	42	55	2	1.60
Homelessness	39	48	13	1.74
Street Cleaning	25	69	5	1.80
Abandoned Vehicles	24	68	8	1.84
Waste and Recycling	20	76	4	1.84
Housing Benefits	21	73	6	1.85
Tree Preservation Conservation Areas	24	65	11	1.87
Cemeteries	11	87	2	1.91
Building Control	13	81	7	1.94
Environmental Health	16	73	11	1.95
Development Control	12	70	17	2.05
Planning Policy	15	65	20	2.06
Revenues	2	79	19	2.16
Elections	2	74	24	2.23
Members and Committee Costs	5	34	60	2.55

Non-Users of Mandatory Services

Taking each mandatory service in turn and running analysis to see what **non users** of that service think about increasing, decreasing or keeping the same level of service, changes in attitude can be seen. The three services that residents want an increase despite being non users were: waste and recycling; private sector housing; and street cleaning. There were three services non users clearly wanted a decrease in service: notably members and committee costs; housing benefits; and elections.

Table 7: Where residents wish to see the level of various mandatory services increased, kept the same or decreased – NON USERS OF THAT SERVICE

Service Area (Base 503)	Increase Service	Keep at Same Level of Service	Reduce Service	Mean Score (1=increase to 3=decrease)
	%	%	%	Average
Waste and Recycling	18	73	9	1.91
Private Sector Housing	19	68	12	1.93
Street Cleaning	18	70	12	1.94
Building Control	6	83	10	2.04
Cemeteries	4	88	9	2.05
Tree Preservation Conservation Areas	8	74	18	2.10
Homelessness	12	65	23	2.10
Abandoned Vehicles	5	80	16	2.11
Revenues	6	76	18	2.12
Planning Policy	7	71	22	2.14
Environmental Health	5	74	21	2.16
Development Control	4	72	24	2.20
Elections	0	58	42	2.42
Housing Benefits	1	54	45	2.44
Members and Committee Costs	0	26	73	2.73

3.4 Mandatory Service Usage

The top four mandatory services used by residents were waste and recycling (98%), elections (83%), revenues (76%), and street cleaning (72%). Homelessness (5%), abandoned vehicles (9%), member and committee costs (13%) and housing benefits (15%) were less likely to have been used.

Table 8: Where residents have used various discretionary services

Whether used Mandatory Service (Base 503)	Yes	No
	%	%
Waste and Recycling	98	2
Elections	83	17
Revenues	76	24
Street Cleaning	72	28
Environmental Health	39	61
Cemeteries	33	67
Tree Preservation Conservation Areas	33	67
Planning Policy	24	76
Building Control	23	77
Development Control	22	78
Private Sector Housing	20	80
Housing Benefits	15	85
Members and Committee Costs	13	87
Abandoned Vehicles	9	91
Homelessness	5	95

Running the results for statistical significance, the following trends were found:

Revenues

- 82% of those 45 to 64 have used the service
- 88% of self employed people were more likely to have used the service

Environmental Health

- The older the resident, the more likely to have used the service
- 81% of employed residents wish to keep the same level of service

Tree Preservation Conservation Areas

- Bewdley residents are more likely to have used the service
- 53% of the self employed had used the service

Housing Benefits

- Residents who have lived in Wyre Forest less than five years are more likely to have used this service
- 37% of unemployed respondents have used the service

Private Sector Housing

- Employed residents use the service less than others (12%)

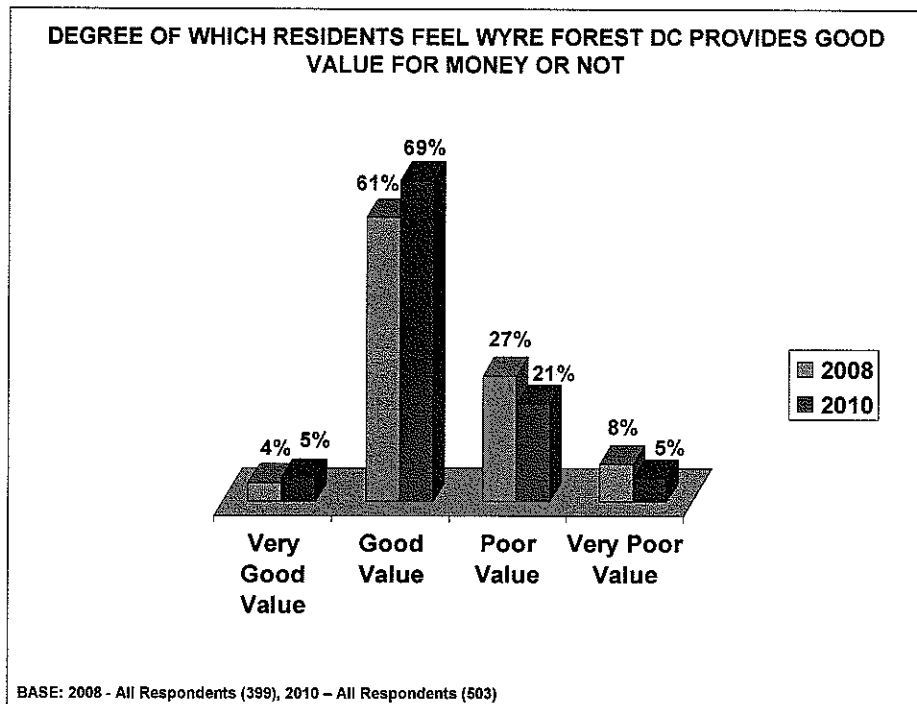
Planning Policy

- 47% of the self employed have used the service

3.5 Value for Money

Almost three-quarters of residents (74%) felt Wyre Forest District Council provides good value for money in terms of the council tax it charges. This is a 9 percentage point rise on 2008.

Chart 1:



Female residents were more likely to agree that the Council provides good value for money – 79% against 69% for males. Similarly, older residents felt the council provides good value for money. Those residents living in the Stourport area (78%) felt the Council provides good value for money. Interestingly 85% of unemployed residents felt Wyre Forest provides good value for money, against 57% of those self employed.

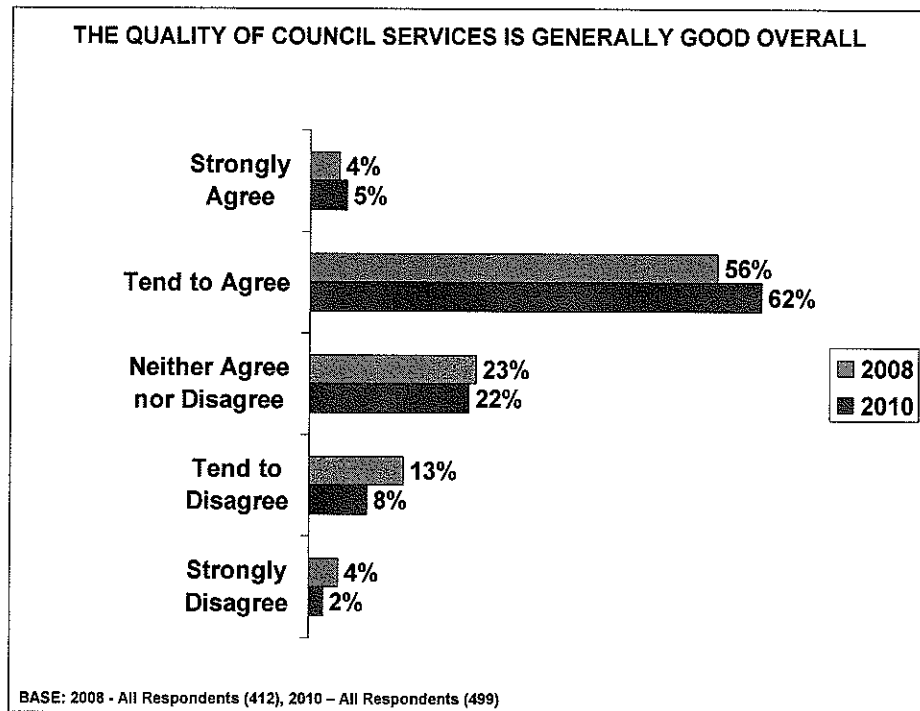
Table 9: Percentage of residents that feel Wyre Forest DC provides good value for money

	RESULT %	BASE NOS
Total	74	503
GENDER		
Male	69	205
Female	79	244
AGE GROUP		
18-29	67	27
30-44	75	64
45-64	70	186
65+	79	170
LIVED IN AREA		
Up to 20 years	78	160
21 years or over	71	289
EMPLOYMENT STATUS		
Employed	70	164
Unemployed	85	32
Other	78	23
Self Employed	57	30
Retired	78	200
COUNCIL TAX BANDING		
A	80	40
B	73	67
C	73	83
D	75	115
E	80	30
F	66	27
G/H	63	19
AREA		
Bewdley	74	86
Kidderminster	73	258
Stourport	78	102

3.6 Quality of Council Services

67% of those surveyed felt the quality of Council services was generally good overall, with another 10% disagreeing with the statement. The "agree" figure is 7 percentage points higher than 2008.

Chart 2:



Female residents (72%) are more likely to agree than males (61%) that the quality of Council services is generally good. Similarly those who have lived in the district for less than 20 years have a higher agreement score (72%) than those who have lived in the area 21 years or more. Those residents living in the Stourport area (62%) are in lower agreement that the Councils' quality of services is generally good overall.

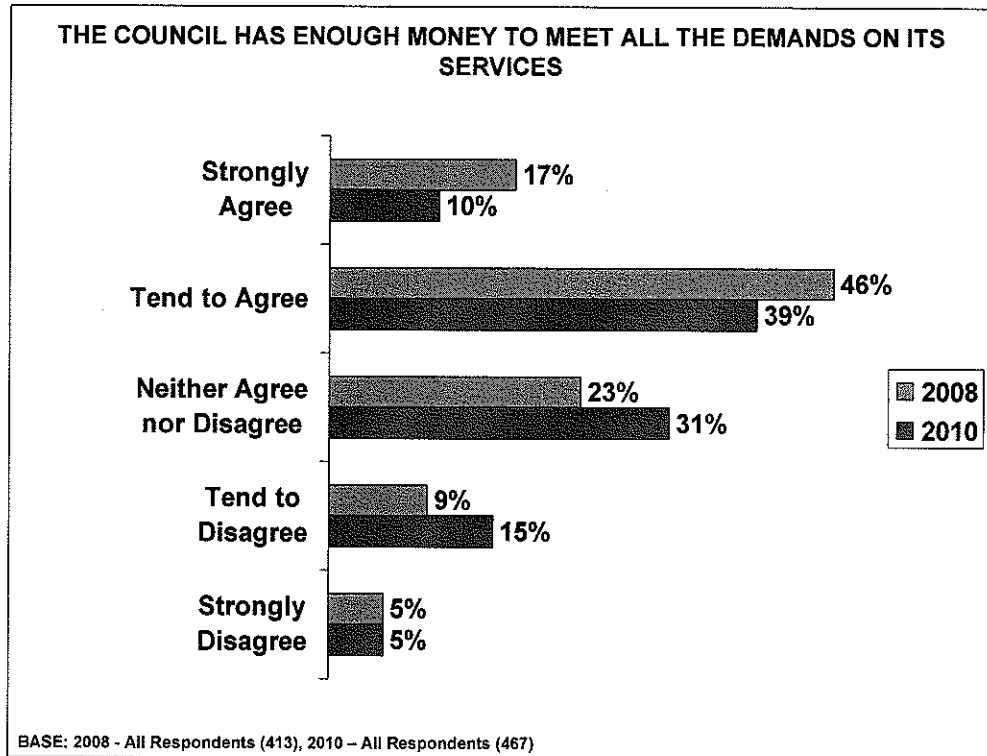
Table 10: Residents' agreement with statement "*The quality of Council services is generally good overall*"

	RESULT %	BASE NOS
Total	67	499
GENDER		
Male	61	213
Female	72	263
AGE GROUP		
18-29	61	28
30-44	72	75
45-64	63	190
65+	70	180
LIVED IN AREA		
Up to 20 years	72	169
21 years or over	64	308
EMPLOYMENT STATUS		
Employed	64	178
Unemployed	73	33
Other	68	25
Self Employed	60	30
Retired	71	211
COUNCIL TAX BANDING		
A	72	43
B	60	70
C	63	89
D	71	122
E	68	31
F	74	27
G/H	63	19
AREA		
Bewdley	67	88
Kidderminster	69	276
Stourport	62	108

3.7 *Whether the Council has enough money to meet demand*

In 2010, just under half of those surveyed (49%) felt the Council has enough money to meet all the demands on its services, a 14 percentage point drop on 2008. 20% disagreed with the statement. This reflects the current economic situation and the understanding residents have on the financial pressures local authorities have.

Chart 3:



Male respondents (55%) are more likely to agree with the statement than female respondents (48%). Respondents who live in the Stourport area (59%) were more likely to agree than those in the Bewdley area (37%). By age group, there was a large difference between those aged 65 plus (62%) and those 45 to 64 (43%). Employed residents were less likely to agree with the statement that the Council has enough money to meet all the demands on its services.

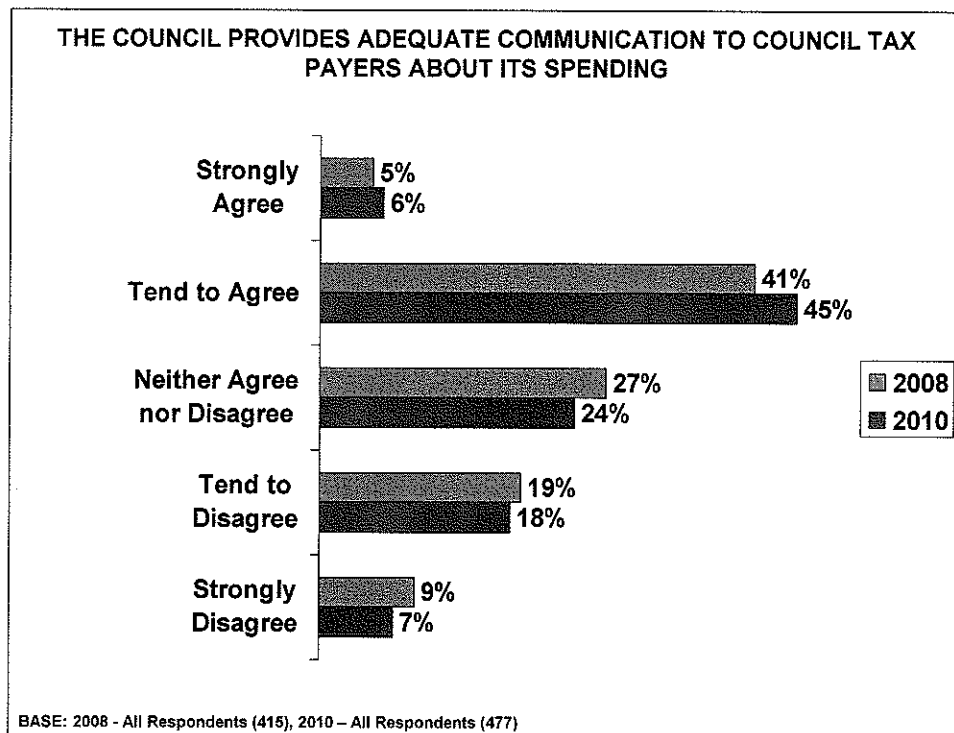
Table 11: Residents' agreement with statement "The Council has enough money to meet all the demands on its services"

	RESULT %	BASE NOS
Total	49	467
GENDER		
Male	55	190
Female	48	237
AGE GROUP		
18-29	58	26
30-44	45	70
45-64	43	169
65+	62	159
LIVED IN AREA		
Up to 20 years	48	152
21 years or over	54	276
EMPLOYMENT STATUS		
Employed	42	162
Unemployed	59	29
Other	50	22
Self Employed	54	28
Retired	59	187
COUNCIL TAX BANDING		
A	64	39
B	47	64
C	53	80
D	53	109
E	52	25
F	48	23
G/H	44	16
AREA		
Bewdley	37	77
Kidderminster	54	244
Stourport	59	101

3.8 Communication about Spending

Asked whether Wyre Forest DC adequately communicates its spending details, 51% agreed to some degree (5 percentage points up on 2008), with a further 25% disagreeing to some degree.

Chart 4:



Results varied by age significantly, whereby only 36% of those aged 18-29 and 30 to 44 felt adequate communication was given to council tax payers about its spending, 60% of those 65+ agreed with the statement. Those respondents who had lived in the district less than 20 years were more inclined to say adequate communication had been given. Female residents were in more agreement than male residents. Retired residents (57%) had a higher agreement level than those in employment (42%). Those in the Kidderminster area were in agreement the highest.

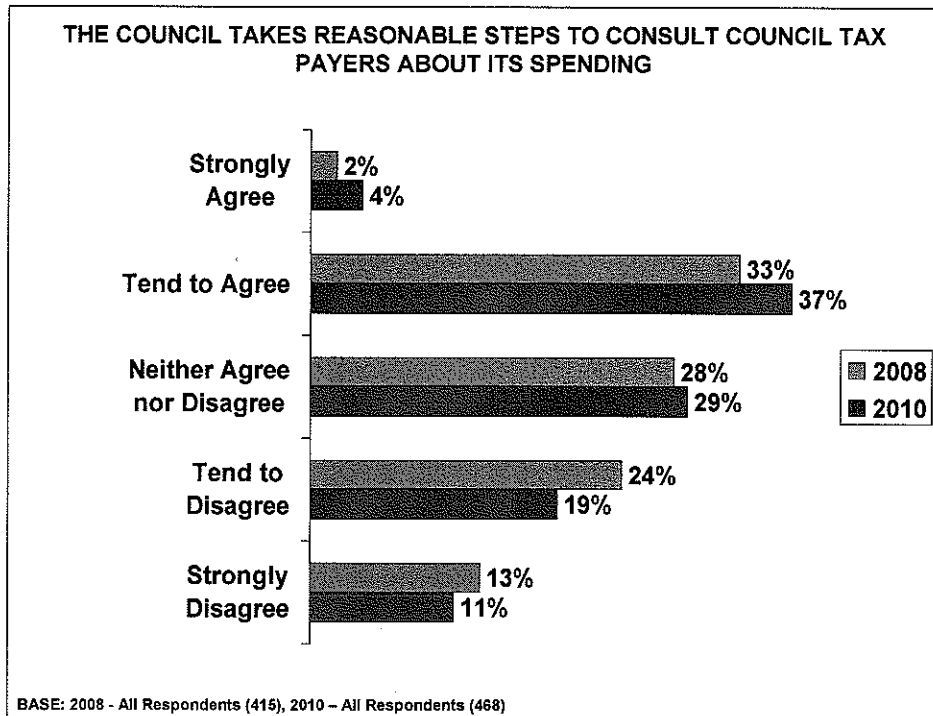
Table 12: Residents' agreement with statement, "The Council provides adequate communication to council tax payers about its spending"

	RESULT %	BASE NOS
Total	51	477
GENDER		
Male	48	207
Female	53	262
AGE GROUP		
18-29	36	28
30-44	36	75
45-64	52	188
65+	60	175
LIVED IN AREA		
Up to 20 years	53	167
21 years or over	50	303
EMPLOYMENT STATUS		
Employed	42	178
Unemployed	55	31
Other	63	24
Self Employed	50	30
Retired	57	207
COUNCIL TAX BANDING		
A	42	42
B	46	70
C	51	85
D	49	124
E	48	31
F	63	27
G/H	50	19
AREA		
Bewdley	50	85
Kidderminster	55	273
Stourport	51	107

3.9 Consultation about Spending

Just over four out of ten residents (41%) agreed that the Council takes reasonable steps to consult taxpayers about its spending, with a further 30% disagreeing with the statement. The agreement figure was 6 percentage points higher than that recorded in 2008

Chart 5:



51% of those aged 65+ agreed that the Council takes reasonable steps to consult taxpayers, compared with 30% aged 18 to 29. Stourport residents were less likely to agree with the statement (25%), aswell as residents who had lived in the area for 21 years or over. Exactly half of those residents who are unemployed agreed with the statement.

Table 13: Residents' agreement with statement "The Council takes reasonable steps to consult taxpayers about its spending"

	RESULT %	BASE NOS
Total	41	468
GENDER		
Male	40	207
Female	41	253
AGE GROUP		
18-29	30	27
30-44	35	75
45-64	41	186
65+	51	170
LIVED IN AREA		
Up to 20 years	45	164
21 years or over	39	297
EMPLOYMENT STATUS		
Employed	36	176
Unemployed	50	30
Other	45	22
Self Employed	35	31
Retired	44	202
COUNCIL TAX BANDING		
A	42	42
B	39	70
C	38	84
D	41	122
E	31	29
F	50	26
G/H	47	19
AREA		
Bewdley	42	83
Kidderminster	46	268
Stourport	25	104

3.10 Profile of Respondent

Table 14: Gender	2008	2010
	%	%
Male	49	44
Female	51	56
Base:	(406)	(503)

Table 15: Age	2008	2010
	%	%
Up to 29	9	6
30-44	22	16
45-64	40	40
65 or over	34	39
Base:	(403)	(489)

Table 16: How long lived in Wyre Forest	2008	2010
	%	%
Less than 1 year	3	1
1-2 years	4	4
3-5 years	8	4
6-10 years	6	8
11-20 years	11	17
21 years or more	67	65
Base:	(408)	(494)

Table 17: Ethnic Origin	2008	2010
	%	%
White	99.0	99.2
Mixed	0.5	0.2
Chinese / other ethnic background	0.2	0.2
Asian or Asian British	0.2	0.2
Black	0.0	0.2
Base:	(401)	(491)

Table 18: Employment Status	2010
	%
Employed	38
Unemployed	7
Other	5
Self employed	6
Retired	44
Base:	(415)

Table 19: Council Tax Banding

	2010
	%
A	11
B	17
C	22
D	31
E	8
F	7
G	5
H	-
Base:	(415)

Table 20: Area

	2008	2010
	%	%
Bewdley	9	18
Kidderminster	65	57
Stourport	21	22
Not known	5	3
Base:	(417)	(503)

4. Results – Web Download Survey

32 residents downloaded the questionnaire off the Wyre Forest District Council website. This sample has to be separate from the random sample whose results are included in section 3. With the low number the following results must be treated with caution.

4.1 Discretionary Service Provision

Using the mean score as a guide for the discretionary services; public conveniences, sports development, and economic regeneration, were services residents wished to see an increase in service provision.

Property, the Worcestershire Hub, and community centres, were services residents downloading the questionnaire were more likely to want a decrease in service provision

Table 21: Where residents wish to see the level of various discretionary services increased, kept the same or decreased – Web Download Survey All Residents

Service Area (Base 32)	Increase Service	Keep at Same Level of Service	Reduce Service	Mean Score (1=increase to 3=decrease)
	%	%	%	Average
Public Conveniences	28	53	19	1.91
Sports Development	28	50	22	1.94
Economic Regeneration	23	61	16	1.94
Countryside & Conservation Service	19	53	28	2.09
CCTV	16	59	25	2.09
Leisure Centres	23	45	32	2.10
Civil Enforcement	19	50	31	2.13
Sports Pitches	9	69	22	2.13
Events	16	56	28	2.13
Play Development	13	58	29	2.16
Planning Enforcement	13	59	28	2.16
Community Grants	13	55	32	2.19
Parks and Green Spaces	13	56	31	2.19
Street Furniture	10	61	29	2.19
Museum	13	50	38	2.25
Housing, Health & Sustainability	10	52	39	2.29
Tourist Information	9	50	41	2.31
Arts Development	13	44	44	2.31
Worcestershire Hub	3	56	41	2.38
Community Centres	6	41	53	2.47
Property	9	31	59	2.50

4.2 Discretionary Service Usage

The top three discretionary services used by residents were parks and green spaces (84%), the Countryside and Conservation Service (78%), and leisure centres (71%). Least usage was for Play Development (16%), Housing, Health and Sustainability (17%) and Community Centres (19%).

**Table 22: Where residents have used various discretionary services
– Web Download Survey All Residents**

Whether used Discretionary Service (Base 32)	Yes	No
	%	%
Parks and Green Spaces	84	16
Countryside & Conservation Service	78	22
Leisure Centres	71	29
Street Furniture	63	37
Public Conveniences	63	38
Worcestershire Hub	59	41
Museum	59	41
Property	56	44
Events	56	44
CCTV	52	48
Civil Enforcement	50	50
Sports Development	44	56
Tourist Information	42	58
Arts Development	41	59
Community Grants	31	69
Sports Pitches	28	72
Economic Regeneration	28	72
Planning Enforcement	26	74
Community Centres	19	81
Housing, Health & Sustainability	17	83
Play Development	16	84

4.3 Mandatory Service Provision

All Residents

Using the mean score as a guide for the mandatory services, street cleaning and waste and recycling, were services the residents wished to see an increase in service.

The three services where respondents favoured a reduction were for members and committee costs, housing benefits, and elections.

Table 23: Where residents wish to see the level of various mandatory services increased, kept the same or decreased – Web Download Survey All Residents

Service Area (Base 32)	Increase Service	Keep at Same Level of Service	Reduce Service	Mean Score (1=increase to 3=decrease)
	%	%	%	Average
Street Cleaning	41	47	13	1.72
Waste and Recycling	13	78	9	1.97
Private Sector Housing	16	63	22	2.06
Cemeteries	3	81	16	2.13
Environmental Health	6	68	26	2.19
Building Control	6	69	25	2.19
Tree Preservation Conservation Areas	6	66	28	2.22
Abandoned Vehicles	0	75	25	2.25
Homelessness	9	53	38	2.28
Planning Policy	6	59	34	2.28
Revenues	6	58	35	2.29
Development Control	3	63	34	2.31
Housing Benefits	3	34	63	2.59
Elections	3	31	66	2.63
Members and Committee Costs	3	13	84	2.81

4.4 Mandatory Service Usage

The top four mandatory services used by residents were waste and recycling (97%), revenues (87%), elections (74%), and street cleaning (70%). Housing benefits (6%), homelessness (13%), and abandoned vehicles (13%) were less likely to have been used.

**Table 24: Where residents have used various discretionary services
– Web Download Survey All Residents**

Whether used Mandatory Service (Base 32)	Yes	No
	%	%
Waste and Recycling	97	3
Revenues	87	13
Elections	74	26
Street Cleaning	70	30
Building Control	43	57
Development Control	39	61
Tree Preservation Conservation Areas	37	63
Planning Policy	35	65
Environmental Health	33	67
Cemeteries	31	69
Private Sector Housing	19	81
Members and Committee Costs	19	81
Abandoned Vehicles	13	87
Homelessness	13	87
Housing Benefits	6	94

4.5 Council in General

- Six out of ten residents completing the questionnaire via download method feel that Wyre Forest DC offers value for money
- Two-thirds of respondents (68%) agree that the quality of Council services are good overall
- 53% disagree that the Council has enough money to meet all service demands
- Half of those surveyed (51%) feel the Council provides adequate communication to tax payers about spending with a quarter disagreeing
- Whereas just over a third of respondents (35%) agree that the Council takes reasonable steps to consult tax payers on spending, a quarter (26%) disagree
- 47% / 53% split male to female
- 13% were aged up to 29 completing the form via download, with 19% 65 and over
- 37% live in Bewdley area, 53% in Kidderminster area and 10% in Stourport area.

WYRE FOREST DISTRICT COUNCIL
CABINET PROPOSALS 2011/2012 ONWARDS

Agenda Item No. 8.1

REVISED

Cost Centre	ACTIVITY AND DESCRIPTION OF SERVICE OPTION	KEY	CHANGES IN RESOURCES				
			2011/12 £	2012/13 £	2013/14 £	2014/15 £	After 31/03/2015 £
R900	COMMUNITY AND PARTNERSHIP SERVICES						
	Review of Directorate						
	Review of strategic projects and performance management	C R S	- 6,000 CR -	- 46,600 CR 1.00	- 70,000 CR 1.50	- 70,000 CR 1.50	- 70,000 CR 1.50
R055	Rationalisation of Play, Sport and Leisure						
R080	Development	C	-	-	-	-	-
R085	Transfer of management of Stourport Community Centre	R	48,040 CR	51,130 CR	44,500 CR	47,880 CR	47,880 CR
R140	Review Play Development, Leisure and Community	S	1.16	1.16	1.16	1.16	1.16
R145	Development provision						
R060	Bewdley Museum	C	-	-	-	-	-
	Review of storage requirement and option for shared services with the TIC and HUB	R S	- TBC	15,000 CR TBC	15,000 CR TBC	15,000 CR TBC	15,000 CR TBC
R161	Transfer of Responsibility for Countryside Services						
R163	Strategic review of the service to transfer responsibility for	C	-	-	-	-	-
R165	13 Local Nature Reserves	R S	- -	TBC TBC	TBC TBC	TBC TBC	TBC TBC
R167							
R160	Parks and Green Spaces	C	-	-	-	-	-
R162	Strategic review of the service and transfer of responsibility for sports pitches/bowling greens and maintenance	R S	71,750 CR 2.00	56,750 CR 2.00	57,600 CR 2.00	58,480 CR 2.00	58,480 CR 2.00
R080	Sports and Leisure Centres	C	-	TBC	TBC	TBC	TBC
R085	Option appraisal for management of sports and leisure centres (current contract ends in March 2013)	R S	- -	- -	TBC TBC	TBC TBC	TBC TBC
R732	Grants to Voluntary Bodies	C	-	-	-	-	-
R740	Review of current grants to align with reduction in Council's own grant funding	R S	- -	12,000 CR -	13,000 CR -	17,000 CR -	17,000 CR -
R740	Emergency Planning SLA	C	-	-	-	-	-
	Review of current Service Level Agreement with Worcestershire County Council. Current agreement ends 2011/12	R S	- -	10,000 CR -	10,000 CR -	10,000 CR -	10,000 CR -
R515	LEGAL AND CORPORATE SERVICES						
	Review of Directorate						
	Review of the operations of the Directorate within facilities management, litigation and library/research facility	C R S	- 26,430 CR 1.18	- 28,840 CR 1.18	- 28,840 CR 1.18	- 28,840 CR 1.18	- 28,840 CR 1.18
R505	Restructure of Committee Section	C	-	-	-	-	-
	Review of section following reduction in number of formal meetings of Council, Cabinet and Committees	R S	26,040 CR 0.80	28,410 CR 0.80	28,410 CR 0.80	28,410 CR 0.80	28,410 CR 0.80
R035	PLANNING AND REGULATORY SERVICES						
	Public Conveniences						
	Review of cleansing regime	C R S	- 27,500 CR 0.50	- 30,000 CR 0.50	- 30,000 CR 0.50	- 30,000 CR 0.50	- 30,000 CR 0.50
R600	Local Development Framework	C	-	-	-	-	-
	Review of the use of consultants	R S	- -	35,000 CR -	35,000 CR -	35,000 CR -	35,000 CR -
R605	Development Control Team	C	-	-	-	-	-
R606	Restructure of the Service	R S	96,000 CR 0.50	175,000 CR 1.00	175,000 CR 1.00	175,000 CR 1.00	175,000 CR 1.00
R685	Homelessness, Housing advice and Maintenance of Waiting List	C	-	-	-	-	-
	Review of the contract with Community Housing Group	R S	50,000 CR -	75,000 CR -	100,000 CR -	100,000 CR -	100,000 CR -
R704	Regeneration and Economic Development	C	-	-	-	-	-
R705	To provide for the continuing support for the ReWyre initiative	R S	108,000 -	165,000 -	85,000 -	85,000 -	125,000 -
R200	Review of Street Scene	C	-	-	-	-	-
	Review of Street Scene management structure and cleansing frequency	R S	36,670 CR 2.00	40,000 CR 2.00	40,000 CR 2.00	40,000 CR 2.00	40,000 CR 2.00
R680	Review of Housing Services	C	-	-	-	-	-
	Review of services provided	R S	23,830 CR 1.00	26,000 CR 1.00	26,000 CR 1.00	26,000 CR 1.00	26,000 CR 1.00
R001 R002 R005 R010	RESOURCES						
	Waste and Recycling Service						
	Review the delivery of Waste and Recycling Services	C R S	- TBD -	TBC 170,000 CR 6.00	- 170,000 CR 6.00	- 170,000 CR 6.00	- 170,000 CR 6.00
R310	LGA 2003 - Council Tax Discount	C	-	-	-	-	-
	Reduction of the Council Tax Discount from 25% to minimum discount of 10%	R S	30,600 CR -	30,600 CR -	30,600 CR -	30,600 CR -	30,600 CR -

Cost Centre	ACTIVITY AND DESCRIPTION OF SERVICE OPTION	KEY	CHANGES IN RESOURCES				
			2011/12 £	2012/13 £	2013/14 £	2014/15 £	After 31/03/2015 £
R310	<u>Review of Revenues and Benefit Services</u>	C	-	TBC	-	-	-
R325	Review of the provision of Revenue and Benefit Services	R	TBC	150,000 CR	150,000 CR	150,000 CR	150,000 CR
		S	-	5.00	5.00	5.00	5.00
R300	<u>Review of Directorate Structure</u>	C	-	TBC	-	-	-
R301	Review of Back Office Support	R	12,500 CR	50,000 CR	50,000 CR	50,000 CR	50,000 CR
R431		S	0.40	1.50	1.50	1.50	1.50
R300	<u>Restructuring of Accountancy Services</u>	C	-	-	-	-	-
	Re-organisation of Service Delivery	R	25,000 CR	25,000 CR	25,000 CR	25,000 CR	25,000 CR
		S	1.00	1.00	1.00	1.00	1.00
	<u>Grant Aid to Parish Councils</u>	C	-	-	-	-	-
	Continued Grant Aid to Parish Councils at 10%, of the value of Town/Parish Precepts	R	40,000	-	-	-	-
		S	-	-	-	-	-
	<u>CHIEF EXECUTIVE</u>	C	-	-	-	-	-
	<u>Fees and Charges</u>	R	20,000 CR	50,000 CR	100,000 CR	100,000 CR	100,000 CR
	Review of fees and charges	S	-	-	-	-	-
	<u>Management Structure</u>	C	-	-	-	-	-
	Review of management structure of the council	R	-	9,000 CR	50,000 CR	50,000 CR	50,000 CR
		S	-	TBC	TBC	TBC	TBC
	TOTALS	C	-	-	-	-	-
		R	352,360 CR	949,330 CR	1,163,950 CR	1,172,210 CR	1,132,210 CR
		S	10.54	24.14	24.64	24.64	24.64

KEY - Changes in Resources

- C Capital
- R Revenue
- S Staffing - Stated in FTEs

WYRE FOREST DISTRICT COUNCIL**Agenda Item No. 8.1****RECOMMENDATION/PROPOSAL FOR BUDGET YEAR 2011/2012**

CABINET MEMBER:	Councillor Tracey Onslow
DIRECTOR OF SERVICE:	Linda Collis
CONTACT OFFICER:	Alison Braithwaite
AN OPEN ITEM	

1. BRIEF DESCRIPTION OF RECOMMENDATION/PROPOSAL**Community and Partnership (CAPS) restructure 2012/13**

Review strategic project management and performance management arrangements with a view to rationalising. The savings proposed are scheduled to be delivered in 2012/13 due to the need to implement new working arrangements and assist with asset transfers e.g. allotments, sports pitches, community centre as well as performance management, benchmarking, and Mandatory emergency planning obligations.

The proposed saving represents a 30% reduction in staffing in year 2 with the reduction of 1 FTE. A further saving in year 3 of 0.5 FTE will reduce our capacity to deliver corporate consultation and partnership working, service planning, business improvement and development. This represents a 50% reduction in the section by March 2014.

This proposal also includes a minor reduction in CAPS Administration budget by £6,000 (R900).

2. EQUALITY IMPACT ASSESSMENT or WARD BASED ISSUES

District wide service with impact on organisational capacity for community involvement, engagement, business improvement and performance.

3. FINANCIAL IMPLICATIONS

	2011/2012	2012/2013	2013/2014	2014/2015	After 31/03/15
	£	£	£	£	£
Capital Cost	n/a	n/a	n/a	n/a	n/a
Net Revenue Cost	(6,000)	(46,600)	(70,000)	(70,000)	(70,000)
Staffing Implications (FTE)	nil	(1.0)	(1.5)	(1.5)	(1.5)
Cost Centre :	R900 + P090				

4. APPRAISAL

Mandatory/ Discretionary Service Mixture	Contributes to Corporate Plan Priorities	Valued by Public	RANK
	N/A	N/A	N/A

WYRE FOREST DISTRICT COUNCIL

Agenda Item No. 8.1

RECOMMENDATION/PROPOSAL FOR BUDGET YEAR 2011/2012

CABINET MEMBER:	Councillor Tracey Onslow
DIRECTOR OF SERVICE:	Linda Collis
CONTACT OFFICER:	Kay Higman
AN OPEN ITEM	

1. BRIEF DESCRIPTION OF RECOMMENDATION/PROPOSAL**Play, sports art and leisure development****Undertake rationalisation and strategic review of services while maintaining capacity for, and success in, attracting external funding.****1. Leisure development – Stourport Community Centre**

As the consequence of a proposal for a Playgroup to take on the management of the community centre from 1st February 2011 this will result in savings on the management cost of the facility. It has been agreed that the grant will reduce to zero by year four and all costs associated to the centre will come to an end.

Approximate savings:

Year 1 £17,340 , Year 2 £20,330, Year 3 £23,430, Year 4 and onwards £26,530 pa

A report on the community centre will be brought to the Cabinet meeting on 25 January and, if approved, this aspect of the proposal will be incorporated in the base budget as it will already have been agreed.

2. Play development

Reduction in summer programme budget £10k. This will result in a reduced level of summer activities and trips.

3. Leisure Budget

Reduction in working budgets £10k 2011/12 and 2012/13

4. Community Development Rationalisation

Reduction in hours within this function .£10,700, 0.5 FTE reduction, which will result in fewer play activities and events (e.g. Northwood Lane) but maintain bigger events such as Play Days (Memorial Park and Clensmore 2010)

2. EQUALITY IMPACT ASSESSMENT or WARD BASED ISSUES

The programme across all service areas is delivered District wide, contributing to community well being and tackling anti social behaviour and delivering positive activities, with focus on the District hot spot areas

3. FINANCIAL IMPLICATIONS

	2011/2012	2012/2013	2013/2014	2014/2015	After 31/03/15
	£	£	£	£	£
Net Revenue Cost	(48,040)	(51,130)	(44,500)	(47,880)	(47,880)
Staffing Implications (FTE)	(1.16)	(1.16)	(1.16)	(1.16)	(1.16)
Cost Centre :	R145				

4. APPRAISAL

Mandatory/ Discretionary Service	Contributes to Corporate Plan Priorities	Valued by Public	RANK
Discretionary	Improving Community Well Being	MEDIUM/LOW	6

WYRE FOREST DISTRICT COUNCIL**Agenda Item No. 8.1****RECOMMENDATION/PROPOSAL FOR BUDGET YEAR 2011/2012**

CABINET MEMBER:	Councillor Tracey Onslow
DIRECTOR OF SERVICE:	Linda Collis
CONTACT OFFICER:	Kay Higman
AN OPEN ITEM	

1. BRIEF DESCRIPTION OF RECOMMENDATION/PROPOSAL**Bewdley Museum and Store****1. Storage**

A rationalisation programme, in line with the existing acquisitions and disposal policy of museum items is underway with the aim of radically reducing the storage requirements and associated storage rental costs. (currently £27K per annum) A collaborative approach to storage is being progressed with the County Museum shared service. The County Museum Service is aware of the requirements for storage and will be in a position to provide costings at the end of 2010.

2. Joint Working

A working group has been established and an externally funded consultant is currently preparing proposals and an outline business case to identify potential savings associated with taking part in the joint working, potentially from April 2011.

3. Tourist Information Centre, HUB, Museum joint service

Explore an option to of integration between Hub Services, TIC and the museum service with a view to reducing operational costs.

2. EQUALITY IMPACT ASSESSMENT or WARD BASED ISSUES

Bewdley Museum and store is a District wide facility and estimated visitor numbers this year are 140,000. There is a major economic impact for Bewdley town from visitors to the museum.

3. FINANCIAL IMPLICATIONS

	2011/2012	2012/2013	2013/2014	2014/2015	After 31/03/15
	£	£	£	£	£
Capital Cost	TBC				
Net Revenue Cost	0	(15,000)	(15,000)	(15,000)	
Staffing Implications (FTE)	TBC	TBC	TBC	TBC	
Cost Centre :	R060 + P131				

4. APPRAISAL

Mandatory/ Discretionary Service	Contributes to Corporate Plan Priorities	Valued by Public	RANK
Discretionary	Improving Community Well Being	All - LOW Users – MEDIUM	6

RECOMMENDATION/PROPOSAL FOR BUDGET YEAR 2011/2012

CABINET MEMBER:	Councillor Tracey Onslow
DIRECTOR OF SERVICE:	Linda Collis
CONTACT OFFICER:	Kay Higman
AN OPEN ITEM	

1. BRIEF DESCRIPTION OF RECOMMENDATION/PROPOSAL

Countryside Service

A strategic review of the service is underway to deliver savings and reduce the cost to the Council, including options to transfer assets to voluntary and community sector partners.

Discussions with the Worcestershire Wildlife Trust have commenced. Discussions are also being held with the County Council, in respect of Hartlebury Common.

2. EQUALITY IMPACT ASSESSMENT or WARD BASED ISSUES

The 13 Local Nature Reserves serve the entire District and beyond and there are very large numbers of visitors and users of the service. The Countryside service has a high profile locally and with Natural England and has won many awards for best practice

3. FINANCIAL IMPLICATIONS

	2011/2012	2012/2013	2013/2014	2014/2015	After 31/03/15
	£	£	£	£	£
Capital Cost	n/a	n/a	n/a	n/a	
Net Revenue Cost	-	To be investigated	TBC	TBC	
Staffing Implications (FTE)	-	To be investigated	TBC	TBC	
Cost Centre :	PO39				

4. APPRAISAL

Mandatory/ Discretionary Service	Contributes to Corporate Plan Priorities	Valued by Public	RANK
Discretionary	Delivering Together, with Less	All – MEDIUM Users - HIGH	5

WYRE FOREST DISTRICT COUNCIL**Agenda Item No. 8.1****RECOMMENDATION/PROPOSAL FOR BUDGET YEAR 2011/2012**

CABINET MEMBER:	Councillor Tracey Onslow
DIRECTOR OF SERVICE:	Linda Collis
CONTACT OFFICER:	Kay Higman
AN OPEN ITEM	

1. BRIEF DESCRIPTION OF RECOMMENDATION/PROPOSAL**Strategic Review of Parks**

The strategic review of parks involves three projects; 1 – a service restructure, 2 – review of sports pitches/bowling greens and maintenance costs and 3 – Cemetery forward selling of plots

Project 1

Following the review of Parks and Green Spaces there will be a restructure which it is estimated will give a minimum saving of £60,000.

Project 2

Investigate potential of alternative management and maintenance of the Council's sports pitches and bowling greens, including asset transfer. Potential arrangements could involve the football league, football clubs, bowls clubs or other organisations. The review will include proposals to rationalise facilities and investigation of future reductions in maintenance requirements, plus income maximisation.

Project 3

The new District cemetery is due to open in early summer 2011. It is proposed to continue to maximise the receipts from the Kidderminster cemetery by Spring 2011. Estimated income (£20 – £30k).

2. EQUALITY IMPACT ASSESSMENT or WARD BASED ISSUES

District wide.

3. FINANCIAL IMPLICATIONS

	2011/2012	2012/2013	2013/2014	2014/2015	After 31/03/15
	£	£	£	£	£
Capital Cost	N/A				
Net Revenue Cost	(71,750)	(56,750)	(57,600)	(58,480)	(58,480)
Staffing Implications (FTE)	(2)	(2)	(2)	(2)	(2)
Cost Centre :	PO45				

4. APPRAISAL

Mandatory/ Discretionary Service	Contributes to Corporate Plan Priorities	Valued by Public	RANK
Discretionary	Improving Community Well Being	All – MEDIUM Users – HIGH	5

RECOMMENDATION/PROPOSAL FOR BUDGET YEAR 2011/2012

CABINET MEMBER:	Councillor Tracey Onslow
DIRECTOR OF SERVICE:	Linda Collis
CONTACT OFFICER:	Kay Higman
AN OPEN ITEM	

1. BRIEF DESCRIPTION OF RECOMMENDATION/PROPOSAL

Sports and Leisure centres

The Corporate Management Team and the Cabinet review a full options appraisal for the future sports and leisure provision within the district with a view to move to reduce or remove the Council's subsidy for operating costs. Any proposals will be subject to the Council's usual scrutiny and decision processes.

2. EQUALITY IMPACT ASSESSMENT or WARD BASED ISSUES

The options appraisal will undertake the necessary Equality Impact Assessment, but is likely to impact upon all wards.

3. FINANCIAL IMPLICATIONS

	2011/2012	2012/2013	2013/2014	2014/2015	After 31/03/15
	£	£	£	£	£
Capital Cost	-	TBC	TBC	TBC	TBC
Net Revenue Cost	-	-	TBC	TBC	TBC
Staffing Implications (FTE)		N/A	N/A	N/A	N/A
Cost Centre :					

4. APPRAISAL

Mandatory/ Discretionary Service	Contributes to Corporate Plan Priorities	Valued by Public	RANK
Discretionary	Improving Community Well Being	All – LOW Users – HIGH	6

WYRE FOREST DISTRICT COUNCIL**Agenda Item No. 8.1****RECOMMENDATION/PROPOSAL FOR BUDGET YEAR 2011/2012**

CABINET MEMBER:	Councillor Tracey Onslow
DIRECTOR OF SERVICE:	Linda Collis
CONTACT OFFICER:	
AN OPEN ITEM	

1. BRIEF DESCRIPTION OF RECOMMENDATION/PROPOSAL**Grants to Voluntary Organisations**

To conduct a strategic review of the effectiveness of current grants with a view to reducing the total spend over the period in line with the reduction in Government grant for the Council. The proposal will be referred to a scrutiny exercise, which will be asked to report with its recommendations by the end of April 2011 so that the Cabinet's decisions can be taken in June and ensure that there is a period for proper notice to the groups concerned.

2. EQUALITY IMPACT ASSESSMENT or WARD BASED ISSUES

This will need to be considered as part of the review.

3. FINANCIAL IMPLICATIONS

	2011/2012	2012/2013	2013/2014	2014/2015	After 31/03/15
	£	£	£	£	£
Capital Cost					
Net Revenue Cost	0	(12,000)	(13,000)	(17,000)	
Staffing Implications (FTE)	n/a	n/a	n/a	n/a	
Cost Centre :	P225				

4. APPRAISAL

Mandatory/ Discretionary Service	Contributes to Corporate Plan Priorities	Valued by Public	RANK
Discretionary	Improving Community Well Being	All – HIGH Users – HIGH	5

RECOMMENDATION/PROPOSAL FOR BUDGET YEAR 2011/2012

CABINET MEMBER:	Councillor Tracey Onslow
DIRECTOR OF SERVICE:	Linda Collis
CONTACT OFFICER:	
AN OPEN ITEM	

1. BRIEF DESCRIPTION OF RECOMMENDATION/PROPOSAL

Emergency Planning SLA

Review the Service Level Agreement with Worcestershire County Council for the support given to our Emergency Planning obligations. The current agreement ends in 2011/12 and costs £15,000 per year.

2. EQUALITY IMPACT ASSESSMENT or WARD BASED ISSUES

N/A
District Wide Issue

3. FINANCIAL IMPLICATIONS

	2011/2012	2012/2013	2013/2014	2014/2015	After 31/03/15
	£	£	£	£	£
Capital Cost					
Net Revenue Cost	-	(10,000)	(10,000)	(10,000)	
Staffing Implications (FTE)	N/A	N/A	N/A	N/A	N/A
Cost Centre :					

4. APPRAISAL

Mandatory/ Discretionary Service	Contributes to Corporate Plan Priorities	Valued by Public	RANK
Mandatory	N/A	N/A	4

WYRE FOREST DISTRICT COUNCIL**Agenda Item No. 8.1****RECOMMENDATION/PROPOSAL FOR BUDGET YEAR 2011/2012**

CABINET MEMBER:	Anne Hingley
DIRECTOR OF SERVICE:	Caroline Newlands
CONTACT OFFICER:	Elaine Brookes/Jane Alexander
AN OPEN ITEM	

1. BRIEF DESCRIPTION OF RECOMMENDATION/PROPOSAL

Operational savings in relation to Legal and Corporate Services including:

- Facilities Management procurement savings in such areas as alarm maintenance and a restructure of the caretaking provision;
- Externalisation of part of the litigation role to the private sector with the remainder being covered by a redistribution of work between solicitors
- Working towards the centralising of library/research facilities at Single Site, maximising the use of electronic encyclopaedias.

2. EQUALITY IMPACT ASSESSMENT or WARD BASED ISSUES**3. FINANCIAL IMPLICATIONS**

	2011/2012	2012/2013	2013/2014	2014/2015	After 31/03/15
	£	£	£	£	£
Net Revenue Cost	(26,430)	(28,840)	(28,840)	(28,840)	
Staffing Implications (FTE)	(1.18)	(1.18)	(1.18)	(1.18)	
Cost Centre :					

5. APPRAISAL

Mandatory/ Discretionary Service	Contributes to Corporate Plan Priorities	Valued by Public	RANK
Mandatory	Delivering Together, with Less	N/A	3

RECOMMENDATION/PROPOSAL FOR BUDGET YEAR 2011/2012

CABINET MEMBER:	Ann Hingley
DIRECTOR OF SERVICE:	Caroline Newlands
CONTACT OFFICER:	Caroline Newlands x2715
AN OPEN ITEM	

1. BRIEF DESCRIPTION OF RECOMMENDATION/PROPOSAL

A proposal to rationalise the number of formal meetings within the Council from the current figure of approximately number of 90. This would enable a restructuring of the committee section and the deletion of one post.

The revised schedule of meetings will be agreed by the Annual General Meeting of Council in May 2011.

2. EQUALITY IMPACT ASSESSMENT or WARD BASED ISSUES

This proposal would be about the internal running costs of the council and does not raise any ward-based issues.

3. FINANCIAL IMPLICATIONS

	2011/2012	2012/2013	2013/2014	2014/2015	After 31/03/15
	£	£	£	£	£
Capital Cost	Nil	Nil	Nil	Nil	Nil
Net Revenue Cost	(26,040)	(28,410)	(28,410)	(28,410)	(28,410)
Staffing Implications (FTE)	(0.8)	(0.8)	(0.8)	(0.8)	(0.8)
Cost Centre :	R400 & R405				

4. APPRAISAL

Mandatory/ Discretionary Service	Contributes to Corporate Plan Priorities	Valued by Public	RANK
Mandatory	N/A	All – LOW Users – Low	4

RECOMMENDATION/PROPOSAL FOR BUDGET YEAR 2011/2012

CABINET MEMBER:	Cllr Marcus Hart
DIRECTOR OF SERVICE:	Mike Parker
CONTACT OFFICER:	Sue Winmill
AN OPEN ITEM	

1. BRIEF DESCRIPTION OF RECOMMENDATION/PROPOSAL

It is proposed that the cleansing regime of public conveniences be reviewed with a reduced level. Further, because the conveniences are generally in reasonable order, it is proposed to reduce the maintenance budget for public conveniences.

The Council currently supports public conveniences in each of the three main towns and at outlying areas including Brinton Park, the Cemetery, Enterprise Trading Estate, Arley and Riverside Meadows each requiring cleansing and maintenance. Apart from one in Brinton Park they are cleansed once daily (twice for the Kidderminster town centre ones), 7 days a week using 3 operatives (1x 37hours 2x 32 hours). All are generally in good order and require minimal maintenance (Rowland Hill is being refurbished this year).

Some public conveniences could be handed over to local groups to operate such as Friends of Parks, Development Trusts, Parish and Town Councils and this will be further investigated.

2. EQUALITY IMPACT ASSESSMENT or WARD BASED ISSUES

This will impact across the whole district.

3. FINANCIAL IMPLICATIONS

	2011/2012	2012/2013	2013/2014	2014/2015	After 31/03/15
	£	£	£	£	£
Capital Cost					
Net Revenue Cost	(27,500)	(30,000)	(30,000)	(30,000)	(30,000)
Staffing Implications (FTE)	(0.5)	(0.5)	(0.5)	(0.5)	(0.5)
Cost Centre :	P010 – Public Conveniences				

4. APPRAISAL

Mandatory/ Discretionary Service	Contributes to Corporate Plan Priorities	Valued by Public	RANK
Discretionary	Delivering Together, with Less	All – HIGH Users – HIGH	5

WYRE FOREST DISTRICT COUNCIL

RECOMMENDATION/PROPOSAL FOR BUDGET YEAR 2011/2012

CABINET MEMBER:	Cllr Stephen Clee
DIRECTOR OF SERVICE:	Mike Parker
CONTACT OFFICER:	Ken Harrison
AN OPEN ITEM	

1. BRIEF DESCRIPTION OF RECOMMENDATION/PROPOSAL

To reduce the call on consultants required to support the development of the Local Development Framework.

The LDF Core Strategy was adopted in December 2010. The Council's Local Development Scheme then commits the Council to progressing the adoption of the Site Allocations and Policies and Kidderminster Central Area Action Plan Development Plan Documents (DPDs) during 2011/12. These DPDs are important in completing the first phase of the portfolio of LDF documents and are essential for the delivery of the development control function and give greater certainty to the delivery of the Council's regeneration ambitions.

It is necessary to develop the evidence base to support the soundness of these documents and the Council does not have the necessary expertise in many instances to develop the evidence. In these circumstances external specialists are employed to deliver specific pieces of work. The current budget provision has been reviewed and focussed to enable some savings to be made.

2. EQUALITY IMPACT ASSESSMENT or WARD BASED ISSUES

There are no equality issues arising from this proposal.

3. FINANCIAL IMPLICATIONS

	2011/2012	2012/2013	2013/2014	2014/2015	After 31/03/15
	£	£	£	£	£
Capital Cost					
Net Revenue Cost	0	(35,000)	(35,000)	(35,000)	(35,000)
Staffing Implications (FTE)					
Cost Centre :	P145 – Planning Policy Formulation				

4. APPRAISAL

Mandatory/ Discretionary Service	Contributes to Corporate Plan Priorities	Valued by Public	RANK
Mandatory	Securing the Economic Prosperity of the District	All – LOW Users – LOW	2

RECOMMENDATION/PROPOSAL FOR BUDGET YEAR 2011/2012

CABINET MEMBER:	Cllr Stephen Clee
DIRECTOR OF SERVICE:	Mike Parker
CONTACT OFFICER:	John Baggott
AN OPEN ITEM	

1. BRIEF DESCRIPTION OF RECOMMENDATION/PROPOSAL

Reduce the net cost of the planning service to the Council in two ways:

1) it is proposed that there is a review and restructure of the Development Control team to achieve efficiencies, following the reduction in the number of planning applications received in the last few years. It is not anticipated that the full effect of the restructure will be implemented until 2012/13 onwards as it needs to be carried out in the wider context to include the future of the Planning Policy team once the shared Economic Development and Regeneration service for North Worcestershire comes into effect in the summer of 2011.

Opportunities for sharing services will also be considered. Savings assumed £21k/£75k/£75k.

2) to take advantage of Government proposals that will allow councils to set planning application fees on a cost-recovery basis, potentially as early as April 2011. While this would allow the council to fully recover the costs of determining planning applications, not all costs will be recovered as some non fee earning activity will continue. A prudent assumption has therefore been made about the scope for additional income. Income assumed £75k/£100k/£100k.

2. EQUALITY IMPACT ASSESSMENT or WARD BASED ISSUES

There are no equality impact issues arising from this proposal.

3. FINANCIAL IMPLICATIONS

	2011/2012	2012/2013	2013/2014	2014/2015	After 31/03/15
	£	£	£	£	£
Capital Cost					
Net Revenue Cost	(96,000)	(175,000)	(175,000)	(175,000)	(175,000)
Staffing Implications (FTE)	(0.5)	(1.0)	(1.0)	(1.0)	(1.0)
Cost Centre :	P150 – Implementation of Planning Policy				

4. APPRAISAL

Mandatory/ Discretionary Service	Contributes to Corporate Plan Priorities	Valued by Public	RANK
Mandatory	Securing the Economic Prosperity of the District	All – LOW Users – LOW	2

WYRE FOREST DISTRICT COUNCIL

RECOMMENDATION/PROPOSAL FOR BUDGET YEAR 2011/2012

CABINET MEMBER:	Cllr Marcus Hart
DIRECTOR OF SERVICE:	Mike Parker
CONTACT OFFICER:	Kate Bailey
AN OPEN ITEM	

1. BRIEF DESCRIPTION OF RECOMMENDATION/PROPOSAL

Since 2000 when the Council transferred its housing stock to the Community Housing Group (CHG) the CHG has also been contracted to carry out the Council's Mandatory duties in respect of homelessness, housing advice and maintaining the waiting list. The next review of the contract will take place during 2011 in readiness for a new contract in 2012.

The Council will have to consider carefully the procurement of the next contract to deliver the service in an even more efficient and cost effective way than is currently the case with a view to reducing the cost of the contract itself as well as reducing reliance on the temporary accommodation (homelessness) budget. All possible alternatives will need to be reviewed.

It is proposed that the level of service be reviewed with the intention of reducing the cost of the contract and of the homelessness budget by at least 20%.

Savings already achieved in 2010/11 will be assumed in 2011/12 before the new arrangements come into effect in 2012/13 but it is anticipated that the full effect of savings will not be realised until the 2013/14 financial year.

2. EQUALITY IMPACT ASSESSMENT or WARD BASED ISSUES

This will impact across the whole district and will impact on those in housing need.

3. FINANCIAL IMPLICATIONS

	2011/2012	2012/2013	2013/2014	2014/2015	After 31/03/15
	£	£	£	£	£
Capital Cost					
Net Revenue Cost	(50,000)	(75,000)	(100,000)	(100,000)	(100,000)
Staffing Implications (FTE)					
Cost Centre :	P195 – Housing Enabling Function – R685 Homelessness, Housing Advice and Access to Housing				

3. APPRAISAL

Mandatory/ Discretionary Service	Contributes to Corporate Plan Priorities	Valued by Public	RANK
Mandatory	Improving Community Well Being	All – HIGH Users - HIGH	1

WYRE FOREST DISTRICT COUNCIL**RECOMMENDATION/PROPOSAL FOR BUDGET YEAR 2011/2012**

CABINET MEMBER:	Cllr Stephen Clee
DIRECTOR OF SERVICE:	Mike Parker
CONTACT OFFICER:	Ken Harrison
AN OPEN ITEM	

1. BRIEF DESCRIPTION OF RECOMMENDATION/PROPOSAL

Regeneration and economic development is currently one of the Council's corporate priorities. The ReWyre initiative continues to gather pace as projects are identified for future delivery – Churchfields, Eastern Gateway, Economic Landmark Study, Kidderminster Town Centre public realm improvements etc

The joint working initiative with Redditch and Bromsgrove Councils is also well advanced with a view to the North Worcestershire service being hosted by Wyre Forest in 2011.

The Council has been in discussion with both Bewdley Development Trust and Stourport Forward in respect of the delivery of local economic initiatives in the two market towns and has previously made £5,000 available to each to enable them to continue this work, this is not programmed for in future years.

For the last financial year the Council has continued to deliver its services entirely funded by LABGI (Local Authority Business Growth Incentive) and supplemented by grants. LABGI is no longer available and the 'Local Growth' White Paper proposes new initiatives such as Tax Increment Financing (TIF) and the Regional Growth Funds will need to be investigated as a means to provide additional funding. Other options of income generation with partners will also be investigated.

An operating budget is therefore required in order for the Council to continue to deliver its initiatives. Initially such a budget will provide for work in the following areas:

- Creating a town centre manager post covering all three towns for two years
- continued support for Stourport and Bewdley Town Centres and the Market Town legacy bodies
- Business Start Up Grants, and Business promotion and marketing
- Kidderminster Town Centre work & ReWyre Star Projects
- Evolutive Property Database

2. EQUALITY IMPACT ASSESSMENT or WARD BASED ISSUES

This service is district wide.

3. FINANCIAL IMPLICATIONS

	2011/2012	2012/2013	2013/2014	2014/2015	After 31/03/15
	£	£	£	£	£
Net Revenue Cost	108,000	165,000	85,000	85,000	125,000
Staffing Implications (FTE)	TBD	TBD	TBD	TBD	TBD
Cost Centre :	P210 Regeneration & Economic Development				

4. APPRAISAL

Mandatory/ Discretionary Service	Contributes to Corporate Plan Priorities	Valued by Public	RANK
Discretionary	Securing the Economic Prosperity for the District	All – HIGH Users – HIGH	5

WYRE FOREST DISTRICT COUNCIL**RECOMMENDATION/PROPOSAL FOR BUDGET YEAR 2011/2012**

CABINET MEMBER:	Cllr Marcus Hart
DIRECTOR OF SERVICE:	Mike Parker
CONTACT OFFICER:	Sue Winmill
AN OPEN ITEM	

1. BRIEF DESCRIPTION OF RECOMMENDATION/PROPOSAL

A restructure of the management of street scene to merge it with civil enforcement is already underway and will be in place for the beginning of 2011. The street scene element of this proposal was not anticipated as part of the 2010/11 budget.

Further efficiencies in this service to be achieved by reducing the number of operatives. A reduction by 2 full time operatives could be achieved by reducing the cleansing frequency in Stourport and Bewdley during the low demand winter period. A further review of the Council's equipment requirements will also be undertaken.

2. EQUALITY IMPACT ASSESSMENT or WARD BASED ISSUES

This proposal will reduce the cleansing frequency in Stourport and Bewdley during periods of low demand. Operational managers will continue to monitor the situation to ensure the impact of these changes are minimised

3. FINANCIAL IMPLICATIONS

	2011/2012	2012/2013	2013/2014	2014/2015	After 31/03/15
	£	£	£	£	£
Capital Cost					
Net Revenue Cost	(36,670)	(40,000)	(40,000)	(40,000)	(40,000)
Staffing Implications (FTE)	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
Cost Centre :	P161 – Highways				

4. APPRAISAL

Mandatory/ Discretionary Service	Contributes to Corporate Plan Priorities	Valued by Public	RANK
Mandatory	Improving Community Well Being	All – HIGH Users – HIGH	1

WYRE FOREST DISTRICT COUNCIL

RECOMMENDATION/PROPOSAL FOR BUDGET YEAR 2011/2012

CABINET MEMBER:	Cllr Marcus Hart
DIRECTOR OF SERVICE:	Mike Parker
CONTACT OFFICER:	Kate Bailey
AN OPEN ITEM	

1. BRIEF DESCRIPTION OF RECOMMENDATION/PROPOSAL

That a review of the structure within the Housing Section is undertaken with a view to reducing resources by reducing discretionary and non essential work where feasible.

2. EQUALITY IMPACT ASSESSMENT or WARD BASED ISSUES

Reducing the capacity of this team may have an impact on the less able and more vulnerable within the district which to some degree relates geographically to our areas of highest need, for instance. The team will need to implement new working practices to mitigate the impact upon this group.

3. FINANCIAL IMPLICATIONS

	2011/2012	2012/2013	2013/2014	2014/2015	After 31/03/15
	£	£	£	£	£
Capital Cost					
Net Revenue Cost	(23,830)	(26,000)	(26,000)	(26,000)	(26,000)
Staffing Implications (FTE)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Cost Centre :	P195 – Housing Enabling Function: R680 Housing, Health & Sustainability				

4. APPRAISAL

Mandatory/ Discretionary Service	Contributes to Corporate Plan Priorities	Valued by Public	RANK
Discretionary	Improving Community Well Being	All – HIGH Users – HIGH	5

WYRE FOREST DISTRICT COUNCIL**RECOMMENDATION/PROPOSAL FOR BUDGET YEAR 2011/2012**

CABINET MEMBER:	Nathan Desmond
DIRECTOR OF SERVICE:	David Buckland
CONTACT OFFICER:	David Buckland ext 2100
AN OPEN ITEM	

1. BRIEF DESCRIPTION OF RECOMMENDATION/PROPOSAL

This proposal relates to investigating options for the delivery of the Waste and Recycling service.

The main stages that are to be investigated in this review are as follows:

1. To undertake a further review to ensure that the most efficient rounds are in place. WFDC to lead a procurement exercise for the West Midlands Regional Waste Alliance for route optimisation software, possible funding from Regional Improvement & Efficiency Partnership (RIEP);
2. Collaborate with other Worcestershire authorities and Herefordshire Council to ensure the most efficient cross boundary rounds are established;
3. Review depot and fleet management issues
4. Review options to create a shared service or a shared contract.

2. EQUALITY IMPACT ASSESSMENT or WARD BASED ISSUES

This proposal is fundamentally around how the service is delivered and does not relate to a variation in the current level of service.

This is not a particular issue that relates to a specific ward.

3. FINANCIAL IMPLICATIONS

	2011/2012	2012/2013	2013/2014	2014/2015	After 31/03/15
	£	£	£	£	£
Capital Cost		TBC			
Net Revenue Cost	TBD	(170,000)	(170,000)	(170,000)	(170,000)
Staffing Implications (FTE)		EST (6)	EST (6)	EST (6)	EST (6)
Cost Centre :	P001 WASTE COLLECTION				

4. APPRAISAL

Mandatory/ Discretionary Service	Contributes to Corporate Plan Priorities	Valued by Public	RANK
Mandatory	Delivering Together, with Less	All – HIGH Users – HIGH	1

RECOMMENDATION/PROPOSAL FOR BUDGET YEAR 2011/2012

CABINET MEMBER:	Nathan Desmond
DIRECTOR OF SERVICE:	David Buckland
CONTACT OFFICER:	David Buckland ext 2100
AN OPEN ITEM	

1. BRIEF DESCRIPTION OF RECOMMENDATION/PROPOSAL

Section 75 of the Local Government Act 2003 provides local authorities with the power to make changes to the level of council tax discount in relation to second homes and long term empty properties.

In relation to second homes the minimum discount that the Council can provide is 10%, whereas with Long term empty properties this can be removed altogether.

The current level of discount that is provided is 25% for each category. There are strong arguments to apply the minimum discounts in order to increase the cost of the property dissuade second home ownership and thereby increase the stock available to local residents. Currently the Council has 313 second homes and 608 Long Term empty properties. It is proposed that the discounts are reduced to the minimum which would generate the following additional Council Tax:

Second Homes : $313 \times 0.15 = 47$

Long Term Empty: $608 \times 0.25 = 152$.

If the prudent assumption is made that these on average are Band B properties this proposal would generate additional Council Tax of £230k pa, of which £30.6k would relate to the District Council.

2. EQUALITY IMPACT ASSESSMENT or WARD BASED ISSUES

This proposal is fundamentally around how the service is delivered and does not relate to a variation in the current level of service.

This is not a particular issue that relates to a specific ward, however, due to the recession it is more difficult to dispose of properties and the proposal to remove Long Term Empty discount entirely may be unpopular.

3. FINANCIAL IMPLICATIONS

	2011/2012	2012/2013	2013/2014	2014/2015	After 31/03/15
	£	£	£	£	£
Capital Cost					
Net Revenue Cost	(30,600)	(30,600)	(30,600)	(30,600)	(30,600)
Staffing Implications (FTE)					
Cost Centre :	P100 REVENUES				

4. APPRAISAL

Mandatory/ Discretionary Service	Contributes to Corporate Plan Priorities	Valued by Public	RANK
Mandatory	N/A	N/A	N/A

WYRE FOREST DISTRICT COUNCIL**RECOMMENDATION/PROPOSAL FOR BUDGET YEAR 2011/2012**

CABINET MEMBER:	Nathan Desmond
DIRECTOR OF SERVICE:	David Buckland
CONTACT OFFICER:	David Buckland ext 2100
AN OPEN ITEM	

1. BRIEF DESCRIPTION OF RECOMMENDATION/PROPOSAL

This proposal relates to investigating options for the shared service of the Revenues and Benefits service.

Options to be investigated include:

- Joining the established Worcestershire Shared Service
- Creating a new shared service within Northern Worcestershire
- Consideration of a shared service outside of the County.
- Achieving savings in-house

All of the proposals will be investigated and a business case including recommendations will be reported to Cabinet in spring 2011 with an implementation date of late 2011 early 2012. This review will need to take into account the recent white paper on the new Universal Credit system and how this will impact upon the Council.

It is likely that there will be a cost of implementing the proposal which will be fully identified within the Business Case.

2. EQUALITY IMPACT ASSESSMENT or WARD BASED ISSUES

This proposal is fundamentally around how the service is delivered and does not relate to a variation in the current level of service.

This is not a particular issue that relates to a specific ward.

3. FINANCIAL IMPLICATIONS

	2011/2012	2012/2013	2013/2014	2014/2015	After 31/03/15
	£	£	£	£	£
Capital Cost		TBD			
Net Revenue Cost	TBD	(150,000)	(150,000)	(150,000)	(150,000)
Staffing Implications (FTE)		EST (5)	EST (5)	EST (5)	EST (5)
Cost Centre :	P105 HOUSING BENEFITS / P100 REVENUES				

4. APPRAISAL

Mandatory/ Discretionary Service	Contributes to Corporate Plan Priorities	Valued by Public	RANK
Mandatory	Delivering Together, with Less	All – LOW Users – HIGH	2

RECOMMENDATION/PROPOSAL FOR BUDGET YEAR 2011/2012

CABINET MEMBER:	Nathan Desmond
DIRECTOR OF SERVICE:	David Buckland
CONTACT OFFICER:	David Buckland ext 2100
AN OPEN ITEM	

1. BRIEF DESCRIPTION OF RECOMMENDATION/PROPOSAL

It is proposed that further savings be delivered from the support service functions within the Council including areas including administration, ICT, Accountancy etc.

This review will also build upon issues such as collaborative working with other Worcestershire Local Authorities and public sector employers

Further updates and a schedule of potential support services savings will be included within the Budget Monitoring reports.

2. EQUALITY IMPACT ASSESSMENT or WARD BASED ISSUES

This proposal is fundamentally around how the service is delivered and does not relate to a variation in the current level of service.

This is not a particular issue that relates to a specific ward.

3. FINANCIAL IMPLICATIONS

	2011/2012	2012/2013	2013/2014	2014/2015	After 31/03/15
	£	£	£	£	£
Capital Cost		TBD			
Net Revenue Cost	(12,500)	(50,000)	(50,000)	(50,000)	(50,000)
Staffing Implications (FTE)	(0.4)	(1.5)	(1.5)	(1.5)	(1.5)
Cost Centre :	VARIOUS				

4. APPRAISAL

Mandatory/ Discretionary Service	Contributes to Corporate Plan Priorities	Valued by Public	RANK
N/A	N/A	N/A	N/A

WYRE FOREST DISTRICT COUNCIL**RECOMMENDATION/PROPOSAL FOR BUDGET YEAR 2011/2012**

CABINET MEMBER:	Nathan Desmond
DIRECTOR OF SERVICE:	David Buckland
CONTACT OFFICER:	David Buckland ext 2100
AN OPEN ITEM	

1. BRIEF DESCRIPTION OF RECOMMENDATION/PROPOSAL

This relates to a proposal to undertake a restructuring within the Accountancy section resulting in the reduction of one post. This follows the implementation of new technology to ensure the more efficient operation of the service.

2. EQUALITY IMPACT ASSESSMENT or WARD BASED ISSUES

This proposal is fundamentally around how the service is delivered and does not relate to a variation in the current level of service. This is not a particular issue that relates to a specific ward.

3. FINANCIAL IMPLICATIONS

	2011/2012	2012/2013	2013/2014	2014/2015	After 31/03/15
	£	£	£	£	£
Net Revenue Cost	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
Staffing Implications (FTE)	(1)	(1)	(1)	(1)	(1)
Cost Centre :	P095 RESOURCES ADMINISTRATION				

4. APPRAISAL

Mandatory/ Discretionary Service	Contributes to Corporate Plan Priorities	Valued by Public	RANK
N/A	N/A	N/A	N/A

RECOMMENDATION/PROPOSAL FOR BUDGET YEAR 2011/2012

CABINET MEMBER:	Nathan Desmond
DIRECTOR OF SERVICE:	David Buckland
CONTACT OFFICER:	David Buckland ext 2100
AN OPEN ITEM	

1. BRIEF DESCRIPTION OF RECOMMENDATION/PROPOSAL

To provide continued Grant Aid to Town and Parish councils in recognition of the work that they undertake in supporting service delivery.

The level of funding for 2011/12 to be at a rate of 10% of the value of the precept which are raised locally. This reflects the reduction in funding that the Council will receive from Central Government through the Local Government Finance Settlement. This follows the consultation exercise which was undertaken this year. This will enable Parish Councils to restrict or potentially freeze the Council Tax in 2011/12 as well as contribute to the Big Society agenda in partnership with the Council.

The on-going affordability of this funding will be reviewed on an annual basis and will be notified to parishes in time for their budget setting process.

2. EQUALITY IMPACT ASSESSMENT or WARD BASED ISSUES

This proposal does not relate to Kidderminster as the town does not have a town or parish council.

3. FINANCIAL IMPLICATIONS

	2011/2012	2012/2013	2013/2014	2014/2015	After 31/03/15
	£	£	£	£	£
Capital Cost					
Net Revenue Cost	40,000				
Staffing Implications (FTE)					
Cost Centre :					

4. APPRAISAL

Mandatory/ Discretionary Service	Contributes to Corporate Plan Priorities	Valued by Public	RANK
Discretionary	Delivering Together, with Less	N/A	6

WYRE FOREST DISTRICT COUNCIL**RECOMMENDATION/PROPOSAL FOR BUDGET YEAR 2011/2012**

CABINET MEMBER:	All
DIRECTOR OF SERVICE:	Ian Miller
CONTACT OFFICER:	Ian Miller x2700
AN OPEN ITEM	

1. BRIEF DESCRIPTION OF RECOMMENDATION/PROPOSAL

Raise additional income through fees and charges including

- introducing charges for discretionary services where none are made at present. This will shift costs to users of particular services rather than costs being borne by all council taxpayers;
- increasing existing charges for discretionary services by more than the rate of inflation (the financial strategy assumes that they will be increased by 2.5% a year);
- considering introduction of higher rate charges for premium services in certain areas (e.g. fast track processing of applications where legislation permits it) along with implement the proposal for the planning service to recover its costs, subject to the outcome of the Government's consultation on this topic. These have not been included in the figures below.

In order to reshape the way that the council approaches setting of fees and charges, there will also be:

- a clear strategy on fees and charges which sets out the principles that will be followed (e.g. starting point of full cost recovery; any discounts or exceptions to be transparent and justified; any cases where the council will make a surplus on an activity; fees and charges to be increased annually by the greater of RPI or the council tax increase or staff pay settlement)
- reflecting the legislation, changes to the council's procedures so that, wherever possible, decisions on fees and charges are taken by Cabinet.

2. EQUALITY IMPACT ASSESSMENT or WARD BASED ISSUES

This proposal would affect various groups of users of different services provided by the council. Depending upon the changes proposed, it will be necessary to undertake specific impact assessments as necessary. The changes might affect a specific ward or wards but this can be judged only when proposals are finalised: in the majority of cases, it is likely that changes would affect the whole district.

3. FINANCIAL IMPLICATIONS

	2011/2012	2012/2013	2013/2014	2014/2015	After 31/03/15
	£	£	£	£	£
Net Revenue Cost	(20,000)	(50,000)	(100,000)	(100,000)	(100,000)
Staffing Implications (FTE)	Nil	Nil	Nil	Nil	Nil
Cost Centre :	Various				

4. APPRAISAL

Mandatory/ Discretionary Service	Contributes to Corporate Plan Priorities	Valued by Public	RANK
Mixture	N/A	N/A	N/A

RECOMMENDATION/PROPOSAL FOR BUDGET YEAR 2011/2012

CABINET MEMBER:	John Campion
DIRECTOR OF SERVICE:	Ian Miller
CONTACT OFFICER:	Ian Miller x 2700
AN OPEN ITEM	

1. BRIEF DESCRIPTION OF RECOMMENDATION/PROPOSAL

Review of management structure of the council. The Chief Executive will undertake a review during 2011 with the aim of implementing proposals during the early part of 2012-13. The figures below represent the target savings to be achieved and make allowance for estimated one off implementation costs in 2012-13.

2. EQUALITY IMPACT ASSESSMENT or WARD BASED ISSUES

This proposal is about the internal management structure of the council and does not raise any ward-based issues. An equality impact assessment will be undertaken once detailed proposals have been developed.

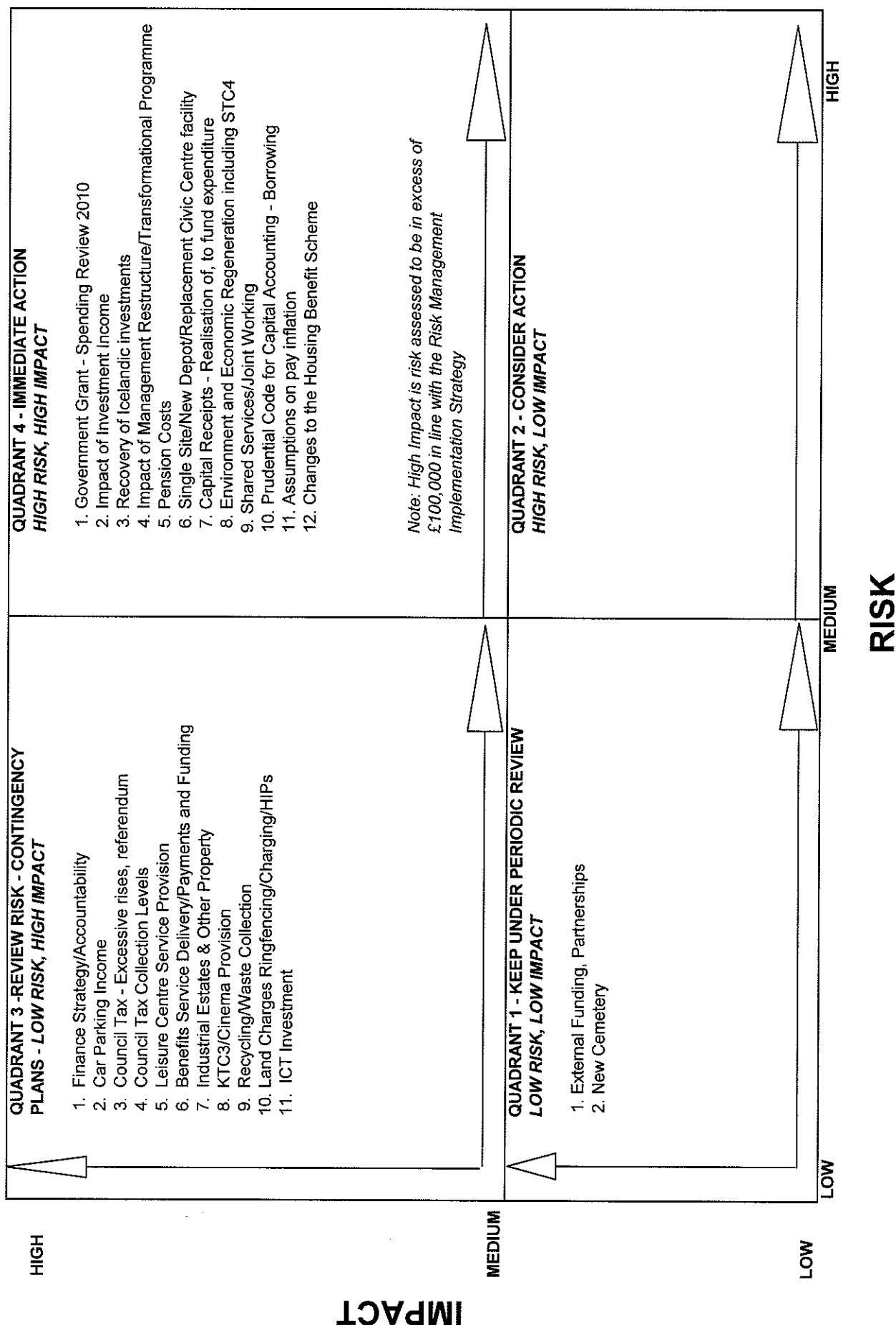
3. FINANCIAL IMPLICATIONS

	2011/2012	2012/2013	2013/2014	2014/2015	After 31/03/15
	£	£	£	£	£
Capital Cost	Nil	Nil	Nil	Nil	Nil
Net Revenue Cost	Nil	(9,000)	(50,000)	(50,000)	(50,000)
Staffing Implications (FTE)		TBC	TBC	TBC	TBC
Cost Centre :	P205 and other relevant staffing budgets in each directorate				

4. APPRAISAL

Mandatory/ Discretionary Service	Contributes to Corporate Plan Priorities	Valued by Public	RANK
Mixture	N/A	N/A	N/A

BUDGET RISK MATRIX 2011/2014



BUDGETARY RESPONSE TO EACH RISK MANAGEMENT ISSUE IN ORDER OF QUADRANT

ISSUE	BUDGETARY RESPONSE
Quadrant 1 - Low Risk, Low Impact	Keep under periodic review
1. External Funding, Partnerships	Continue to evaluate sustainability of each scheme as part of project appraisal.
2. New Cemetery	Project Management Team will monitor progress and make early reports on any issues.
Quadrant 2 - High Risk, Low Impact None to report	Consider Action
Quadrant 3 - Low Risk, High Impact	Review Risk - Contingency Plans
1. Finance Strategy/Accountability	Council are required to adopt a three year Balanced Budget Strategy.
2. Car Parking Income	Usages/Income Level closely monitored, have not been adversely affected during current economic downturn.
3. Council Tax - Excessive rises, referendum	Low risk due to political prudence/Key Commitments.
4. Council Tax Collection Levels	Low risk - closely monitored through P.I.
5. Leisure Centre Service Provision	Current contract ends in 2012/13, service provision to be reviewed
6. Benefits Service Delivery/Payments and Funding	Significant increase in Case Load in the last year, however performance has been maintained.
7. Industrial Estates and Other Property	Managed through Asset Management Plan
8. KTC3/Cinema Provision	Approved Scheme continues to be closely monitored.
9. Recycling/Waste Collection	Currently achieving targets.
10. Land Charges Ring fencing /Charging/HIPs	Reduced income allowed within Base Budget reduces the scale of any challenge.
11. ICT Investment	ICT Strategy and funding approved in July 2008, implementation and costing monitored by ICE and Cabinet.
Quadrant 4 - High Risk, High Impact	Immediate Action
1. Government Grant –Spending Review 2010	Significant issue given the scale of the Spending deficit, plans being made to reduce the Council's budget accordingly.
2.. Impact of Investment Returns	The Council has had reduced returns from investments with the reduction in UK Base Rate, the budgets have been reduced by over £1m.
3.. Return of Icelandic Investments	The Council is still confident that the majority of investments will be returned and continues to work with Bevan Brittan regarding the Landsbanki position.
4.. Impact of Management Restructure/Transformational Programme	The Council has plans to implement a Management Review as part of the Budget process.
5. Pension Costs	Additional pension costs as advised by County at end of November 2010 considered as part of Budget Process, balanced against probability of impact of next actuarial revaluation.
6. Single Site /New Depot/Replacement Civic Centre	Progress has been made since the approval in July 2008; the Council has acquired a site and appointed RLB as Project Managers and will be undertaking procurement for contractors in the new year.
7. Capital Receipts - Realisation of to fund expenditure	Capital Programme funding does not anticipate any future receipts, other than to fund Single Site.
8. Environment and Economic Regeneration including STC4	The Council has undertaken a CPO in relation to Stourport in the last year, and under the current economic conditions the Council needs to monitor the best opportunity to realise the value.
9. Shared Service Joint Working	Council approved Shared Services Strategy in July 2008 which identifies its approach to Shared Services. The WETT Programme work continues and Plans to host Economic Development and Regeneration are progressing well with a June 2011 planned implementation. Further shared services will be explored as part of the Budget Proposals.
10. Prudential Code for Capital Accounting - Borrowing	Costs of External Borrowing included within the base budget, new Treasury Management consultants will advise on timing and borrowing options
11. Assumptions on pay inflation	Pay freeze assumed for 2011/12 and 2012/13 then 1.5% thereafter. This will be kept under review.
12. Changes to Housing Benefit Scheme	More information on changes needed, kept under review and reports made as appropriate.

Strategic Actions

The Council will ensure that its activities and allocation of resources have a clear focus on meeting its three priorities, which will be supported by a number of strategic actions. All of the priorities will be underpinned by high quality and efficient services, which provide value for money.

PRIORITY	Securing the economic prosperity of the district – by maintaining and building opportunities for sustainable growth, business investment and employment in a diverse range of sectors.	Delivering together, with less – delivering sustainable services and operating physical assets in different ways and at an affordable cost, by involving local people and through partnerships.	Improving Community Well-being – helping to ensure that everyone in the district has the opportunity to enjoy a good quality of life and that housing meets local needs.
STRATEGIC ACTIONS	<ul style="list-style-type: none"> ➤ Supporting regeneration and enterprise ➤ Creating a cleaner and greener local environment ➤ Promoting tourism 	<ul style="list-style-type: none"> ➤ Delivering Shared Services and Transformation ➤ Maintaining the Council's financial viability ➤ Fostering localism through strong community leadership 	<ul style="list-style-type: none"> ➤ Working towards meeting current and future housing needs ➤ Encouraging healthier lifestyles ➤ Addressing inequalities and deprivation
WHERE WE WANT TO BE IN 2014	<ul style="list-style-type: none"> ➤ A community with lower unemployment, a diverse economy and thriving high streets ➤ A district with strong commercial links, a higher skilled workforce that encourages inward investment and with a work ethic that promotes prosperity for all ➤ The environment is respected and cared for and local people take pride in their surroundings ➤ A vibrant tourism economy providing a co-ordinated visitor experience between the three towns 	<ul style="list-style-type: none"> ➤ Services will be delivered in ways that maximise value for money, sustainability and efficiencies ➤ Strong and resilient financial management which will include the delivery of a balanced budget year on year ➤ Smarter working practices will maximise the impact of every pound spent for the benefit of the community ➤ Our communities will inform and influence the decisions we take and will actively work together to shape, and take greater responsibility for, their local area. ➤ Local groups and bodies will successfully manage assets and services that are transferred to them. 	<ul style="list-style-type: none"> ➤ An increased supply of good quality and decent homes in which people can afford to live ➤ A healthier community that is active with high levels of participation in physical and cultural activities ➤ An improved quality of life for those most in need through greater co-ordinated support and advice ➤ Vibrant and inclusive communities

Agenda Item No. 8.1

WYRE FOREST DISTRICT COUNCIL**CABINET**
10 JANUARY 2011**CAPITAL PROGRAMME 2010/2011 ONWARDS**

SUSTAINABLE COMMUNITY STRATEGY THEME:	Stronger Communities
CORPORATE PLAN AIM:	A Well Run and Responsive Council
CABINET MEMBER:	Councillor Nathan Desmond
DIRECTOR:	Director of Resources
CONTACT OFFICERS:	David Buckland Ext. 2100 david.buckland@wyreforestdc.gov.uk Tracey Southall Ext 2125 tracey.southall@wyreforestdc.gov.uk
APPENDICES	Appendix 1 -Capital Programme 2010/2015 Appendix 2 -Vehicle, Equipment and Systems Renewal Schedule 2010/2015
AN OPEN ITEM	

1. PURPOSE OF REPORT

- 1.1 To consider and make recommendations on the Capital Programme 2010/2011 onwards.

2. RECOMMENDATIONS

The Cabinet is asked to **ENDORSE** and **RECOMMEND** for scrutiny:-

- 2.1 The Base Capital Programme and Vehicle, Equipment and Systems Renewal Schedule as set out in Appendices 1 and 2.
- 2.2 The variations to the Capital Programme and Vehicle, Equipment and Systems Renewal Schedule in accordance with the Council's Budget Process.
- 2.3 The Director of Resources funds the Capital Programme including Vehicle, Equipment and Systems Renewal by means of Capital Receipts, Grants or Prudential borrowing using delegated authority as appropriate.
- 2.4 The Director of Resources funds short-term temporary borrowing pending the sale of assets, for Single Site funding, from Prudential Borrowing using delegated authority to determine the exact timing and source of such borrowing.

The Cabinet is asked to Note that:-

- 2.5 The Council has agreed to dispose of surplus assets in order to generate new usable capital receipts for the Single Site Project where this is proven to be economically viable in accordance with the Property Rationalisation Strategy.**

3. BACKGROUND

- 3.1 The Council's Capital Programme is under-pinned by the Capital Strategy. The Strategy assists in achieving its vision and corporate strategic objectives by providing a corporate strategy for identifying funding, selecting capital priorities and managing existing capital investments. The Capital Programme is prepared in accordance with the Capital Strategy taking into account all the relevant factors, such as the Priorities for 2011/2012.

4. KEY ISSUES

- 4.1 The Cabinet recommends approval of the Base Capital Programme and the Vehicle, Equipment and Systems Renewal Schedule, as part of the budget setting process for the Authority.
- 4.2 During the period of the Medium Term Financial Plan the Council will enter into external prudential borrowing. Although the Council has had an underlying borrowing requirement for the last few years any external borrowing has been deferred by using other Capital Receipts.

5. FINANCIAL IMPLICATIONS

Base Capital Programme

- 5.1 A Revised Capital Programme of approved schemes, including details of actual expenditure, prior to 1st April 2010 and technical officers' estimates of projected costs, is set out in Appendix 1.

5.2 Capital Schemes

- 5.2.1 The Capital Programme includes the programmed expenditure and funding for Single Site. The revenue savings allied to this major development are also included within the Base Budget. The total funding for Single Site is shown in the following table:

Total Funding Source for Single Site, Contribution towards replacement of Civic Facilities in Stourport and potential Phase 2 – Replacement Depot	2010/11 Receipts Received £	Future Receipts Anticipated £	Total Revised Funding £
Capital Receipts from sale of Rushock	4,642,440	-	4,642,440
Sale Proceeds of Administrative Buildings	-	2,050,000	2,050,000
Review of Current Capital Programme	1,909,880	90,120	2,000,000
Future Disposal of Surplus Assets	-	3,206,990	3,206,990
Disposal of Surplus Assets received	893,010	-	893,010
Revenue financing	-	557,560	557,560
Total Funding Plan	7,445,330	5,904,670	13,350,000

5.2.2 The Waste Management Strategy was approved by Council on 2nd December 2009. Costs of £1,653,750 for recycling bins and vehicles and £77,480 for garden waste bins have been included in the Capital Programme. The recycling bins and vehicles have been funded by Prudential Borrowing and the garden waste bins from Direct Revenue Funding.

5.2.3 The replacement Cemetery Partnership scheme in Partnership with Dignity Funerals Limited is progressing to timetable. A Crematoria is also been provided as part of this £5m scheme towards which this Council is making a £1.25m capital contribution directly to the partnership scheme (total budget of £1.475m includes council costs and project contingency). The new facility should be complete for June 2011.

It should be noted that the £1.475m now required for the replacement Cemetery is a significant reduction from the original approval of £2.325m by Council on the 27th February 2008. This is to be funded by external prudential borrowing, to replace the use of temporarily available Capital Receipts

5.3 Capital Receipts have now been allocated across the period of the Finance Strategy.

5.4 It should also be noted, that the future funding of the Capital Programme includes an estimated underlying Capital Financing Requirement of £7.607 million (as at 31/03/2015 – the end of the Finance Strategy). The three year Budget and Policy Framework Report proposes a change to the Minimum Revenue Policy (MRP) being repayments from the revenue account to cover borrowing, and this report has been prepared on the basis that this proposal is approved.

5.5 The Council has received total grants of £1,450,380 from the Government Office West Midlands in respect of the Decent Homes Initiative. These grants and any future grants have been allocated within the Capital Programme for Projects meeting the requisite criteria. These grants have been allocated in the specific areas within the Capital Programme with individual schemes agreed by the Director of Planning and Regulatory Services, in consultation with the Cabinet Member for Housing and Environmental Services.

5.6 Prudential Borrowing

5.6.1 In accordance with the Prudential Code, the Council is able to borrow for capital projects, subject to demonstrating that spending plans are affordable, prudent and sustainable. Prudential Borrowing has been assumed for the Vehicle, Equipment and System Renewals Schedule, subject to paragraph 5.7 below and also to replace the temporary use of Capital Receipts approved for the replacement Cemetery funding. These assumptions result in a Capital Financing Requirement (CFR) (taking into account MRP repayments) summarised in the Table in paragraph 5.6.3.

5.6.2 The Council does not currently have any external borrowing, as the Director of Resources has used his delegated powers to borrow internally from Capital Receipts allocated but not yet required. However, this is no longer sustainable and it is now certain that the Council will enter into external borrowing in the near future. The assumptions included in the budget for the utilisation of External Borrowing are shown in the following Tables.

5.6.3 The use of temporary borrowing is also likely to be necessary to for bridging finance for Single Site, pending the receipt of sales proceeds from existing Administrative Buildings.

Table of Forecast Capital Financing Requirement (CFR)

Scheme Description	2010/11 (and prior to 1/4/2010)	2011/12	2012/13	2013/14	2014/15 (and beyond)	Closing CFR at 31/3/2015
	£'000	£'000	£'000	£'000	£'000	£'000
Capital Financing Requirement at 31st March	3,104	7,766	9,714	9,327	7,607	7,607

Table of Forecast Future Prudential Borrowing

Scheme Description	2010/11	2011/12	2012/13	2013/14	2014/15 and beyond	Total
	£'000	£'000	£'000	£'000	£'000	£'000
External Borrowing Assumptions in Budget		2,317	168	1,000		3,485
Bridging Finance (replaced by asset disposal receipts in 2013/14 and 2014/15)		1,948	1,293			3,241
INCLUDING:						
Cemetery (including Council costs and project contingency)		1,475				1,475

5.6.4 The Director of Resources will continue to use delegated powers to enter into borrowing arrangements as appropriate, taking into account prevailing economic market conditions together with funding requirements. The immediate increase of PWLB loan rates by 1% following the Comprehensive Spending Review on the 20th October 2010, places added pressure on the revenue budget. This delegation enables the Director of Resources to respond quickly to changes in market conditions to ensure borrowing costs are kept to a minimum.

5.7 Vehicle, Equipment and Systems Renewal Schedule

A revised Schedule has been prepared and set out as Appendix 2. Under Capital Rules vehicles, equipment and systems may be purchased out of Loan, Leasing, Capital Receipts or Revenue. The Director of Resources currently recommends that the Council use Prudential Borrowing where Capital Receipts or Direct Revenue Funding are not available.

6. LEGAL AND POLICY IMPLICATIONS

6.1 The Local Government Act 2003 introduced a legislative framework under which Local Authorities prepare and manage capital expenditure known as the Prudential System of Capital Finance.

6.2 The Prudential System has been fully incorporated by the Authority in the preparation of the Capital Strategy, the Vehicle, Equipment and System Renewal Schedule and the Base Capital Programme.

7. RISK MANAGEMENT

- 7.1 The risks associated with the Capital Programme 2010/2011 onwards are robustly managed as shown in the separate report on this agenda - Three year Budget and Policy framework 2010/2014, Section 15 and allied Budget Risk Matrix Appendix.

8. EQUALITY IMPACT NEEDS ASSESSMENT

- 8.1 An Equality Impact Assessment has been undertaken and it is considered that there are no discernable impacts on the six equality strands.

9. CONCLUSION

- 9.1 The Single Site Project is progressing well; the Transformation Board will continue to receive specific progress reports.
- 9.2 The Council continues to have a underlying borrowing requirement, which has been deferred whilst the Council has maintained a high level of Capital Receipts. During the next year this will be converted into external borrowing as the receipts are utilised for other capital projects.
- 9.3 At this stage all Capital Receipts have been allocated across the period of the Finance Strategy. External borrowing of £1.475m will be undertaken for the new Cemetery contribution. This, together with the projected Capital Financing Requirement (for vehicles and other systems replacements) including borrowing for resources applied for severance costs as at 31/03/2015, will also generate a total underlying requirement for Prudential Borrowing of £7.607 million when the funding is required. A table of Potential Future Prudential Borrowing is given in paragraph 5.6.3.
- 9.4 If the Council wish to approve additional Capital Schemes these would need to be financed from either Prudential Borrowing, virement from new Capital Receipts or Direct Revenue Funding.

10. CONSULTEES

- 10.1 CMT
10.2 Cabinet

11. BACKGROUND PAPERS

- 11.1 Local Government Act 2003
11.2 CIPFA Prudential Code
11.3 Council Minute C107 1st March 2006
11.4 Council Minute C67 25th October 2006
11.5 Cabinet Minute CAB. 82 (1 (iii)) 23rd October 2008
11.6 Cabinet Minute CAB.106 (II) 20th November 2008

CAPITAL PROGRAMME 2010 TO 2015

APPENDIX 1

Agenda Item No. 8.1

Detail	2010/2011 Estimate incl. slippage £	2011/2012 Estimate £	2012/2013 Estimate £	2013/2014 Estimate £	2014/2015 and beyond £	Prior to 01/04/2010 £	Total £
1. COMMITTED EXPENDITURE							
1. SINGLE SITE							
Single Site - Office Accommodation	* 1,509,570	* 8,224,000	* 293,000	256,210	-	217,220	10,500,000
Contribution towards replacement of Civic Facilities in Stourport-on-Severn	-	-	* 1,000,000	-	-	-	1,000,000
Single Site Phase 2 - Depot	-	-	-	-	* 1,850,000	-	1,850,000
<i>* Project Briefs to be within the parameters of the Council Approval</i>							
SUB TOTAL	1,509,570	8,224,000	1,293,000	256,210	1,850,000	217,220	13,350,000
2. PLANNING AND REGULATORY SERVICES							
Public Conveniences - Infrastructure and Servicing	2,460	-	-	-	-	86,670	89,130
Rowland Hill Public Conveniences Refurbishment Grant	27,000	-	-	-	-	-	27,000
Load Street Public Conveniences Refurbishment	15,000	-	-	-	-	-	15,000
Parking Facilities: Payment under Contractual Agreement	0	159,280	-	-	-	33,220	192,500
Parking Facilities: Improvement to Car Parks	28,610	-	-	-	-	271,390	300,000
Decriminalisation of Parking Enforcement	-	60,170	-	-	-	116,830	177,000
Housing Strategy:							
Disabled Facilities Grants	800,000	800,000	800,000	-	-	5,357,010	7,757,010
Affordable Housing Grants to Registered Social Landlords**	420,000	138,000	-	-	-	2,490,740	3,048,740
Housing Assistance (including Decent Homes Grant)	533,940	356,000	-	-	-	1,160,430	2,050,370
Community Alarm Equipment Grant	70,010	70,000	-	-	-	349,990	490,000
Stourport Development - STC4 (CPO 8 & 8a Bridge Street)	28,400	-	-	-	-	471,600	500,000
Planning Delivery Grant Capital Projects	-	24,760	-	-	-	211,490	236,250
Partnership Scheme in Conservation Areas (Stourport on Severn)	133,300	-	-	-	-	33,780	167,080
Flood Relief	54,710	10,000	10,000	10,000	-	144,290	229,000
WETT Programme - Regulatory Services	-	102,060	24,630	-	-	-	126,690
<i>** Subject to Cabinet Proposal</i>							
SUB TOTAL	2,113,430	1,720,270	834,630	10,000	0	10,727,440	15,405,770

CAPITAL PROGRAMME 2010 TO 2015

APPENDIX 1

Detail	2010/2011 Estimate Incl. slippage £	2011/2012 Estimate £	2012/2013 Estimate £	2013/2014 Estimate £	2014/2015 and beyond £	Prior to 01/04/2010 £	Total £
3. COMMUNITY AND PARTNERSHIP SERVICES							
Bewdley Museum Improvement Works	15,050	-	-	-	-	510,540	525,590
Haberley Playing Fields Changing Rooms	1,110	-	-	-	-	227,890	229,000
Improvements to Paddling Pools	1,250	-	-	-	-	88,750	90,000
Brownwesthead Park Changing Rooms Refurbishment	2,470	-	-	-	-	12,530	15,000
St Georges Park Multi Activity Play Area	2,790	-	-	-	-	53,340	56,130
Play Equipment: Replacement/Repairs Programme	2,640	-	-	-	-	690,360	693,000
Municipal Cemetery	15,820	-	-	-	-	334,180	350,000
Municipal Cemetery (Partnership Contribution)	-	1,475,000	-	-	-	-	1,475,000
St Mary's Churchyard Boundary Wall	2,840	-	-	-	-	36,960	39,800
Liveability Scheme: Brinton Park	7,810	-	-	-	-	380,690	388,500
Stourvale - Stackpool	2,960	-	-	-	-	57,040	60,000
Software - Sports & Leisure Facilities	2,190	-	-	-	-	8,360	10,570
Wild Walsnes Project	790	-	-	-	-	108,570	109,360
Wyre Hill Play Area	20,000	-	-	-	-	-	20,000
White Wickets Play Area	150	-	-	-	-	79,850	80,000
Public Art in the Horsefair	12,000	-	-	-	-	-	12,000
Stourport Sports Village	-	329,860	-	-	-	-	329,860
Franchise Street S106 - Brinton Park	62,210	-	-	-	-	-	62,210
Franchise Street S106 - Arts Development	-	9,330	-	-	-	-	9,330
Franchise Street S106 - Countryside / Rangers	-	7,260	-	-	-	-	7,260
Pleasing Pathways- Broadwaters park	45,790	-	-	-	-	-	45,790
Community Safety	20,000	-	-	-	-	-	20,000
Worcs LAA: Wyre Forest Community Safety Partnership	9,030	-	-	-	-	32,580	41,610
CCTV - Stourport-on-Severn & Bewdley	5,600	-	-	-	-	184,900	190,500
SUB TOTAL	232,500	1,821,450	0	0	0	2,806,560	4,860,510

CAPITAL PROGRAMME 2010 TO 2015

APPENDIX 1

Detail	2010/2011 Estimate incl. slippage £	2011/2012 Estimate £	2012/2013 Estimate £	2013/2014 Estimate £	2014/2015 and beyond £	Prior to 01/04/2010 £	Total £
4. LEGAL & CORPORATE SERVICES							
Improvements to Coronation Gardens	26,000	-	-	-	-	-	26,000
Boundary Wall at 49 Worcester Street	10,000	-	-	-	-	-	10,000
SUB TOTAL	36,000	0	0	0	0	0	36,000
5. RESOURCES							
Council Tax Efficiency (funded by Grant)	600	-	-	-	-	10,000	10,600
Waste Strategy - Garden Waste Containers	18,750	26,250	-	-	-	32,480	77,480
Garage MOT Service	42,000	-	-	-	-	-	42,000
ICT Strategy	250,000	1,309,840	143,000	-	-	779,370	2,482,210
ICT Investment: ICT Consultants	15,000	-	-	-	-	10,000	25,000
SUB TOTAL	326,350	1,336,090	143,000	0	0	831,850	2,637,290
6. VEHICLE, EQUIPMENT & SYSTEMS RENEWAL SCHEDULE							
Vehicles & Equipment	1,740,170	605,000	705,000	557,000	750,000	2,931,500	7,288,670
Financial Management System Replacement	87,070	-	-	-	-	-	87,070
Total Operational Management System	126,000	-	-	-	-	-	126,000
SUB TOTAL	1,953,240	605,000	705,000	557,000	750,000	2,931,500	7,501,740
TOTAL COMMITTED EXPENDITURE	6,171,090	13,706,810	2,975,630	823,210	2,600,000	17,514,570	43,791,310

CAPITAL PROGRAMME 2010 TO 2015

APPENDIX 1

Detail	2010/2011 Estimate Incl. slippage £	2011/2012 Estimate £	2012/2013 Estimate £	2013/2014 Estimate £	2014/2015 and beyond £	Prior to 01/04/2010 £	Total £
2. FINANCING							
Single Site Office Accommodation - Capital Receipts Funding	1,509,570	5,718,540	-	-	-		7,228,110
Single Site Office Accommodation - Temporary Borrowing/Asset Disposals	-	1,597,900	293,000	256,210	-		2,147,110
Single Site Office Accommodation - Asset Disposals to be identified	-	350,000	-	-	-		350,000
Contribution towards replacement of Civic Facilities - Asset Disposals	-	-	1,000,000	-	-		1,000,000
Single Site Depot - Asset Disposals	-	-	-	-	1,850,000		1,850,000
Capital Receipts: Funding Approved	259,190	55,720	-	-	-		314,910
Other Capital Receipts Funding	1,279,830	1,716,750	381,000	10,000	-		3,387,580
Prudential Borrowing for Schemes to replace Cemetery application	-	1,475,000	-	-	-		1,475,000
Prudential Borrowing for Schemes to replace other applications	-	841,710	167,630	-	-		1,009,340
Disabled Facilities Grant	429,000	429,000	429,000	-	-		1,287,000
Decent Homes Grant	394,630	356,000	-	-	-		750,630
Liveability/Heritage Lottery Grant Funding (for Brinton Park)	7,810	-	-	-	-		7,810
Council Tax Efficiency Grant	600	-	-	-	-		600
Planning Delivery Grant	-	24,760	-	-	-		24,760
S.106 Funding (Parking - Contractual Agreement)	-	159,280	-	-	-		159,280
S.106 Funding (from Cattle Market for St Georges Park)	2,790	-	-	-	-		2,790
S.106 Funding (for Stourvale - Stackpool)	2,960	-	-	-	-		2,960
S.106 Funding (for White Wickets Play Area)	150	-	-	-	-		150
S.106 Funding (Franchise Street)	62,210	16,590	-	-	-		78,800
S.106 Funding (for Stourport Sports Village)	-	329,860	-	-	-		329,860
S.106 Funding (for Public Art in the Horsefair)	12,000	-	-	-	-		12,000
WCC LAA Funding (for Community Safety)	9,030	-	-	-	-		9,030
Flood Relief Grant (from CLG)	30,210	-	-	-	-		30,210
Flood Relief Grant (from Advantage West Midlands)	24,500	-	-	-	-		24,500
Heritage Lottery Fund Grant (for Bewdley Museum)	15,050	-	-	-	-		15,050
Big Lottery Fund Grant (for Wild Walshes Project)	790	-	-	-	-		790
Pleasing Pathways	45,790	-	-	-	-		45,790
English Heritage Grant Funding (for Bridge Street Conservation)	110,520	-	-	-	-		110,520
Vehicles & Equipment (Prudential Borrowing)	1,740,170	605,000	705,000	557,000	750,000		4,357,170
Financial Management System Replacement (Prudential Borrowing)	87,070	-	-	-	-		87,070
Total Operational Management Systems (Prudential Borrowing)	126,000	-	-	-	-		126,000

Detail	2010/2011 Estimate incl. slippage £	2011/2012 Estimate £	2012/2013 Estimate £	2013/2014 Estimate £	2014/2015 and beyond £	Prior to 01/04/2010 £	Total £
2. FINANCING (continued)							
Direct Revenue Funding:							
Decriminalisation of Car Parking	-	4,450	-	-	-		4,450
Brownwesthead Park Changing Rooms Refurbishment	2,470	-	-	-	-		2,470
Waste Strategy - Garden Waste Containers	18,750	26,250	-	-	-		45,000
	6,171,090	13,706,810	2,975,630	823,210	2,600,000		26,276,740

3. MEMORANDUM							
Single Site Proposed Funding							
Rushock Disposal							4,642,440
Review of current capital programme (£1,909,880 already identified)							1,909,880
Disposal of surplus assets received							893,010
							7,445,330
Anticipated sale of existing admin offices:							1,000,000
Civic Centre							575,000
Coventry Street							475,000
New Street							1,006,990
Disposal of surplus assets							350,000
Disposal of surplus assets to be identified							1,850,000
Disposal of Green Street for Phase 2 - Depot							5,256,990
							90,120
Review of current capital programme (£90,120 to be identified)							557,560
Revenue Funding (currently used to finance Severance)							13,350,000

**VEHICLE, EQUIPMENT AND SYSTEMS
RENEWAL SCHEDULE 2010/2015**

Agenda Item No. 8.1X 2

Detail	2010/11		2011/12	2012/13	2013/14	2014/15
	Original £	Revised £	Estimate £	Estimate £	Estimate £	Estimate £
1. VEHICLES AND EQUIPMENT						
Blitz Vehicle	-	-	34,000	-	-	-
Blitz Vehicle	-	-	34,000	-	-	-
Blitz Vehicle	-	-	34,000	-	-	-
Blitz Vehicle	-	-	34,000	-	-	-
Blitz Vehicle	-	-	-	33,000	-	-
Blitz Vehicle	-	-	-	33,000	-	-
Garage Equipment - Replacement (slippage from 08/09)	23,420	23,420	-	-	-	-
Mechanical Sweeper (Medium)	-	-	-	100,000	-	-
Mechanical Sweeper (Schmit)	-	-	-	75,000	-	-
Mechanical Sweeper (Small)	-	-	15,000	-	-	-
Mechanical Sweeper (Small)	-	-	15,000	-	-	-
Refuse Freighter	125,000	-	136,000	-	-	-
Refuse Freighter	-	-	136,000	-	-	-
Refuse Freighter	-	-	-	140,000	-	-
Refuse Freighter	-	-	-	140,000	-	-
Refuse Freighter	-	-	-	-	140,000	-
Refuse Freighter	-	-	-	-	140,000	-
Refuse Freighter	-	-	-	-	140,000	-
Refuse Freighter	-	-	-	-	-	140,000
Refuse Freighter	-	-	-	-	-	140,000
Refuse Freighter	-	-	-	-	-	140,000
Refuse Freighter	-	-	-	-	-	140,000
Small Refuse Freighter	70,000	63,000	-	-	-	-
Small Refuse Freighter	-	-	-	70,000	-	-
Recycling Freighter	135,000	135,000	-	-	-	-
Recycling Freighter	135,000	135,000	-	-	-	-
Recycling Freighter	135,000	135,000	-	-	-	-
Recycling Freighter	135,000	135,000	-	-	-	-
Recycling Freighter	125,000	135,000	-	-	-	-
Recycling Freighter	135,000	135,000	-	-	-	-
Flatbeds for Bulky	-	-	-	-	40,000	-
Tractor	-	-	-	32,000	-	-
Tractor	-	-	-	22,000	-	-
Tractor	-	-	-	-	32,000	-
Midi Tractor	-	-	-	-	30,000	-
Mowing Machine	-	-	33,000	-	-	-
Mowing Machine	-	-	-	-	35,000	-
Transit Tipper	-	-	30,000	-	-	-
Transit Tipper (no longer required)	-	-	-	-	-	-
Transit Tipper - Iveco Daily	-	-	-	30,000	-	-
Transit Tipper - Iveco Daily	-	-	-	30,000	-	-
Transit Tipper - Iveco Daily	-	-	-	-	-	30,000
Small Van	-	-	-	-	-	20,000
Small Van	-	-	-	-	-	20,000
Ford Fusion	-	-	-	-	-	12,000
Ford Fusion	-	-	-	-	-	12,000
Canter	-	-	-	-	-	38,000
Ford Connect	-	-	18,000	-	-	-
Ford Connect	-	-	-	-	-	18,000
Ford Ranger 4x4	-	-	-	-	-	20,000
Ford Ranger 4x4	-	-	-	-	-	20,000
Small Van - Low range electrical	-	-	25,000	-	-	-
Small Van	-	-	18,000	-	-	-
Small Van	-	-	18,000	-	-	-
Ransome Gang Mower	-	-	25,000	-	-	-
Waste Strategy - Waste Containers	843,750	843,750	-	-	-	-
2. OTHER						
Financial Management System replacement	87,070	87,070	-	-	-	-
Total Operational Management System	126,000	126,000	-	-	-	-
	2,075,240	1,953,240	605,000	705,000	557,000	750,000