Amendments to Income Service Options in the Finance Strategy Book (Pages 25-61)

	Current Charge 2010/2011 £ Including VAT	Proposed Charge 2011/2012 £ Including VAT
Garden Waste Bins - Contribution to cost of bin	20.00	20.50
Garden Waste Collection Service - Annual Fee	30.00	31.00

CAR PARKING

Car Parkin	g - Daily rates	Charges From Oct 2010	Charges From Jan 2011 Vat increase	Proposed Charges From 4th Apr 2011	
CENTRAL	Kidderminster	Up to 30 minutes	50 p	50 p	50 p
RATE	Market Street Surface Vehicle Park Bewdley Load Street Surface Vehicle Park	Up to 1 hour	80 p	80 p	100 p
	Stourport-on-Severn				
	Raven Street Surface Vehicle Park				
INNER	Kidderminster	Up to 1 hour	80 p	80 p	80 p
RATE	Aldi Store Surface Vehicle Park	Up to 2 hours	110 p	110 p	130 p
	Batemans Yard	Up to 3 hours	190 p	200 p	210 p
	Bromsgrove Street Surface Vehicle Park	3 to 24 hours	370 p	380 p	430 p
	Pike Mills Surface Vehicle Park	24 to 48 hours	740 p	760 p	860 p
	Youth Centre Surface Vehicle Park				
	Bewdley				
	Dog Lane Surface Vehicle Park				
	Stourport-on-Severn				
	Riverside Meadows Surface Vehicle Park				
	Severn Meadows No. 1 Surface Vehicle Park				
	Severn Meadows No. 2 Surface Vehicle Park				
	Severn Meadows No. 3 Surface Vehicle Park				
OUTER	Kidderminster	Up to 1 hour (Mon to Sat)	50 p	50 p	Free
RATE	Castle Road Surface Vehicle Park	Up to 1.5 hours (Sun)			Free
	Comberton Place Surface Vehicle Park	Up to 2 hours	110 p	110 p	120 p
	Horsefair	Up to 3 hours	150 p	160 p	200 p
	Stadium Close Surface Vehicle Park	3 to 24 hours	250 p	260 p	310 p
	St. Mary's Church Surface Vehicle Park Bewdley	24 to 48 hours	500 p	520 p	620 p
	Gardners Meadow Surface Vehicle Park				
	Stourport-on-Severn				
	Stourport Sports Centre No. 1 Surface Vehicle Park				
	Stourport Sports Centre No. 2 Surface Vehicle Park				
	Vale Road Surface Car Park,				
RURAL	Blakedown	Up to 1 hour	Free	Free	Free
	The Avenue Surface Car Park	Up to 2 hours	50 p	50 p	50 p
		2 to 24 hours	250 p	250 p	270 p
		24 to 48 hours	500 p	500 p	540 p
CONTRACT	Kidderminster	Up to 1 hour	80 p	80 p	tbc
	Weavers Wharf	Up to 2 hours	110 p	110 p	tbc
		Up to 3 hours	200 p	200 p	tbc
		Up to 4 hours	450 p	450 p	tbc
		Over 4 hours	1000 p	1000 p	tbc

Car Parking	g - Season Tickets		Charges From Oct 2010	Charges From Jan 2011 Vat increase	Proposed Charges From 4th Apr 2011
FULL SEASON	Kidderminster Aldi Store Surface Vehicle Park	1 month	50.00 280.00	51.50	60.00 296.00
TICKET	Batemans Yard Surface Vehicle Park Bromsgrove Street Surface Vehicle Park Market Street Surface Vehicle Park Pike Mills Surface Vehicle Park Riverside Meadow Surface Vehicle Park Youth Centre Surface Vehicle Park Bewdley Load Street Surface Vehicle Park Stourport-on-Severn	6 months 12 months: Payable as 10 monthly DD	280.00 520.00	286.00 531.00	296.00 548.00
	Raven Street Surface Vehicle Park Severn Meadows Nos. 1, 2 & 3 Surface Vehicle Parks				
RESTRICTED	Kidderminster	1 month	30.00	31.00	31.00
SEASON	Castle Road Surface Vehicle Park	6 months	145.00	148.00	149.00
TICKET	Comberton Place Surface Vehicle Park Horsefair Stadium Close Surface Vehicle Park St. Mary's Church Surface Vehicle Park Bewdley Dog Lane Surface Vehicle Park Gardners Meadow Surface Vehicle Park Stourport-on-Severn Stourport Sports Centre Nos. 1 & 2 Surface Vehicle Park Stourport Sports Centre Surface Vehicle Park Vale Road Surface Car Park Blakedown The Avenue Surface Car Park	12 months: Payable as 10 monthly DD	260.00	265.50	274.00
RESIDENT	Bewdley Dear Lang Confess Makinta Body	6 months	75.00	76.50	NA
SEASON TICKET	Dog Lane Surface Vehicle Park Gardners Meadow Surface Vehicle Park Stourport-on-Severn Vale Road Surface Vehicle Park	12 months: Payable as 10 monthly DD	130.00	133.00	NA
SENIOR CITIZEN SEASON TICKET	All vehicle parks	6 months 12 months: Payable as 10 monthly DD	39.00 65.00	40.00 66.50	37.00 68.50

Includes "charges from October 2010" agreed at July Council

WYRE FOREST DISTRICT COUNCIL

CABINET PROPOSALS 2011/2012 ONWARDS

Control			CHANGES IN RESOURCES					
Review of Directorate Review of Strategic projects and performance management C R 6,000 CR 46,600 CR 70,000 CR			KEY		2012/13	2013/14	2014/15	31/03/2015
Review of strategic projects and performance management R		COMMUNITY AND PARTNERSHIP SERVICES						
Review Play Development Leisure Review Play Development Leisure Robert R	R900		_					
Section Sect		Review of strategic projects and performance management		- C 000 CD	- 40 000 0D	- 70 000 CD	- 70,000,0D	- 70.000.0D
ROSS (Rationalisation of Plax Sport and Leisure Ross Rose Review Play Development, Leisure and Community R 30,700 CR 30,800 CR 21,070 CR 21,350 CR 21,350 CR 0,50 CR 70,500 CR 7				6,000 CR			-	
R8080 Development Development (Jesuse and Community) C 30,700 CR 30,800 CR 21,350 CR 0,50 0,	R055	Rationalisation of Play. Sport and Leisure	-		1.00	1.50	1.50	1.50
R140 Development provision S 0.50 0.		<u>Development</u>	С	-	-	-	-	-
R055 Play Development and other Related Budget Areas R080 Following decision of Worcestershire CC to transfer R056 E210th a Young People Theme Groups of the Local Strategic R140 Young People Theme Groups of the Local Strategic Pantership (which will become a Childran's Pantership in due course), to consider pantership opportunities. This will finculde investigations with WCC/CPG/MCA and other potential panters (including potentially the Wyre Forest GP Consortium) the savings to be made by pooling Youth Service. Play and other budgets targeted at Young People from 2012. Budgets localised from April 2011 when initial work will commence R060 R060 Rewide W discrement and option for shared Review of storage requirement and option for shared R061 Review of Makesum R061 Review of the service to transfer responsibility for Spring pitcheshooting greens and maintenance R062 R161 Robust R061 Robust R061 R061 R061 R061 R061 R061 R061 R061				30,700 CR	30,800 CR	21,070 CR	21,350 CR	21,350 CR
R080 Following decision of Worcestershire CC to transfer R140 Young People Theme Groups of the Local Strategic Partnership (which will become a Children's Partnership In due course), to consider partnership opportunities. This will include investigations with WOC/CHC-MYMCA and other potential partners (including potentially the Wyre Forest GP Consortiny) the savings to be made by pooling Youth Service. Play and other budgets targeted at Young People from 2012. Budgets localised from April 2011 when initial work will commence R060 Bewdlev Museum Review of storage requirement and option for shared R061 Strategic review of the service so with the TIC and HUB R061 Transfer of R880ansibility for Countryside Services R161 Transfer of R880ansibility for Countryside Services R162 Strategic review of the service and transfer of responsibility R161 Transfer or R980ansibility R162 Strategic review of the service and transfer of responsibility R162 Strategic review of the service and transfer of responsibility R162 Strategic review of the service and transfer of responsibility R163 Sprategic review of the service and transfer of responsibility R162 Strategic review of the service and transfer of responsibility R163 Sprategic review of the service and transfer of responsibility R164 Strategic review of the service and transfer of responsibility R164 Strategic review of the service and transfer of responsibility R164 Sprategic review of the service and transfer of responsibility R165 Sprategic review of the service and transfer of responsibility R165 Sprategic review of the service and more with the service service of the service and work with R165 Sprategic review of the service and more with the service of the service of the service of the	R140	Development provision	S	0.50	0.50	0.50	0.50	0.50
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R160			С	-	-	-	-	-
R162 Parks and Green Spaces R162 Strategic review of the service and transfer of responsibility for sports pitches/bowling greens and maintenance R162 Parks and Green Spaces R162 Investigate with Friends of Parks Groups whether they take over aspects of Parks Maintenance and work with Parks and Green Spaces R162 Investigate with Friends of Parks Groups whether they take over aspects of Parks Maintenance and work with Parks Department via Service Level Agreements R083 Sports and Leisure Centres R085 Option appraisal for management of sports and leisure R164 Contract Contract ends in March 2013) R7732 Grants to Voluntary Bodies R740 Review of current grants to align with reduction in Council's own grant funding R740 Review of current service Level Agreement with R740 Review of current service Level Agreement with R740 Review of current service Level Agreement with R740 Review of current grants to align with reduction in Council's Score			R	-	TBC	TBC	TBC	TBC
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R085 Sports and Leisure Centres C				TBC	TBC		TBC	TBC
R085 Option appraisal for management of sports and leisure R140 centres (current contract ends in March 2013) R732 Grants to Voluntary Bodies R732 Grants to Voluntary Bodies R740 Review of current grants to align with reduction in Council's own grant funding R740 Review of current service Level Agreement with R2000 CR Review of current Service Level Agreement with R2011/12 R840 Review of Current Service Level Agreement ends 2011/12 R851 Review of Directorate Review of Directorate within facilities management, litigation and library/research facility S11.8 1.18 1.18 1.18 1.18 1.18 1.18 1.1								
R732 Grants to Voluntary Bodies R740 Review of current grants to align with reduction in Council's R740 Review of current grants to align with reduction in Council's R740 Review of current grants to align with reduction in Council's R740 Review of current Service Level Agreement with R740 Review of Directorate Level Agreement ends R740 Review of Directorate Services R740 Review of Directorate Within facilities R740 Review of Directorate W740 Review Of Directorate W				-	TBC			
R732 Grants to Voluntary Bodies R740 Review of current grants to align with reduction in Council's R - 12,000 CR 13,000 CR 17,000 CR 10,000 CR 10,				-	-			
R740 Review of current grants to align with reduction in Council's own grant funding S - 12,000 CR S 17,000 CR S			_	<u>-</u>	<u>-</u>	<u>-</u>	-	-
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R515 Review of Directorate C C C C C C C C C				-	10,000 CR	10,000 CR	10,000 CR	10,000 CR
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Review of cleansing regime and review of street furniture budget (see Appendix 2 (part 2)) R035 Public Conveniences In line with "Localism" investigate whether WFDC could negotiate a contract with a mobile toilet provider which could be accessed on a cost recovery basis, by community groups organising public events in parks etc to achieve procurement saving. Collaborative working R	R035		С	-	_	_	-	_
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WYRE FOREST DISTRICT COUNCIL

CABINET PROPOSALS 2011/2012 ONWARDS

			CHANGES IN RESOURCES				
Cost Centre	ACTIVITY AND DESCRIPTION OF SERVICE OPTION	KEY	2011/12 £	2012/13 £	2013/14 £	2014/15 £	After 31/03/2015 £
R600	Local Development Framework	С	-	-	-	-	-
	Review of the use of consultants	R S	- -	35,000 CR -	35,000 CR -	35,000 CR -	35,000 CR -
R605	Development Control Team	С	-	-	-	-	-
	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	С	-	-	-	-	-
	Waiting List	R	50,000 CR	75,000 CR	100,000 CR	100,000 CR	100,000 CR
	Review of the contract with Community Housing Group	S	-	-	-	-	-
R704	Regeneration and Economic Development	С	-	-	-	-	=
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	С	-	-	-	-	-
	Review of Street Scene management structure and	R	36,670 CR	40,000 CR	40,000 CR	40,000 CR	40,000 CR
	cleansing frequency	S	2.00	2.00	2.00	2.00	2.00
R680	Review of Housing Services	С	-	-	-	-	-
	Review of services provided, whilst protecting Fuel	R	23,830 CR	26,000 CR	26,000 CR	26,000 CR	26,000 CR
	Poverty advisory services	S	1.00	1.00	1.00	1.00	1.00
	RESOURCES						
R001	Waste and Recycling Service	С	-	TBC	-	-	-
R002	Review the delivery of Waste and Recycling Services	R	TBD	170,000 CR	170,000 CR	170,000 CR	170,000 CR
R005 R010	,	S	-	6.00	6.00	6.00	6.00
R310	LGA 2003 - Council Tax Discount	С	-	-	-	-	-
	Reduction of the Council Tax Discount from 25% to	R	30,600 CR	30,600 CR	30,600 CR	30,600 CR	30,600 CR
	minimum discount of 10%	S	-	-	-	-	-
R310	Review of Revenues and Benefit Services	С	-	TBC	-	-	-
	Review of the provision of Revenue and Benefit Services	R S	TBC -	150,000 CR 5.00	150,000 CR 5.00	150,000 CR 5.00	150,000 CR 5.00
R300	Review of Directorate Structure	С	-	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	Restructuring of Accountancy Services	С	-	-	-	-	-
	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
	Grant Aid to Parish Councils	С	-	-	-	-	=
	Continued Grant Aid to Parish Councils at 10%, of the	R	40,000	-	-	-	-
	value of Town/Parish Precepts	S		_	-		<u>-</u>
	CHIEF EXECUTIVE						
	Fees and Charges	С	-	-	-	-	-
	Review of fees and charges	R S	20,000 CR -	50,000 CR -	100,000 CR -	100,000 CR -	100,000 CR -
	Management Structure	С	-	-	-	-	-
	Review of management structure of the council	R	-	9,000 CR	50,000 CR	50,000 CR	50,000 CR
		S	<u>-</u>	TBC	TBC	TBC	TBC
	TOTALS	C R	- 335,020 CR	929,000 CR	- 1,140,520 CR	- 1,145,680 CR	- 1,105,680 CR
			0.50	00.40	22.22	00.00	00.00
		S	9.58	23.18	23.68	23.68	23.68

KEY - Changes in Resources

- С
- Capital Revenue R
- Staffing Stated in FTEs S
- Estimated awaiting Business Case

WYRE FOREST DISTRICT COUNCIL

RECOMMENDATION/PROPOSAL FOR BUDGET YEAR 2011/2012

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

1. BRIEF DESCRIPTION OF RECOMMENDATION/PROPOSAL

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 has been refurbished this year).

It is proposed to review the working hours of the operatives to reduce their hours marginally and combine with the introduction of annualised and more flexible hours. This will enable the frequency of cleansing to be maintained and would mean the conveniences are kept open longer in the summer months and closed earlier in the winter. Further savings would be achieved by reducing the need for agency staff in the busier summer months and reducing the number of vehicles required to operate the service

Further, because the conveniences are generally in reasonable order, it is proposed to reduce the maintenance budget for public conveniences.

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

It is also proposed to reduce the street furniture and street nameplate maintenance budget. All street nameplates are generally in good order and only general maintenance is required.

2. <u>EQUALITY IMPACT ASSESSMENT or WARD BASED ISSUES</u>

This will impact across the whole district.

3. FINANCIAL IMPLICATIONS

	2011/2012	2012/2013	2013/2014	2014/2015	After 31/03/15
	£	£	£	£	£
Net Revenue Cost	(27,500)	(30,000)	(30,000)	(30,000)	(30,000)
Manpower					
Implications (FTE)	0.2	0.2	0.2	0.2	0.2
Cost Centre :	P010 – Public	Conveniences,	[/] P161 – Highv	vays R195 Stre	et Furniture
	& Naming			-	

4. APPRAISAL

Statutory/Discretionary Contributes to Corporate		Valued by Public	RANK	
	Service	Plan Priorities	-	
	Discretionary	Delivering Together With	All – HIGH	5
		Less	Users - HIGH	