

Open

# Council

# Agenda

6pm  
Wednesday, 27th February 2019  
Council Chamber  
Wyre Forest House  
Finepoint Way  
Kidderminster



## Council

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4. If you have any special requirements regarding access to the venue and its facilities including audio and visual needs please let us know in advance so that we can make arrangements for you.
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**COUNCIL MEETING**

**19<sup>th</sup> February 2019**

**TO ALL MEMBERS OF THE COUNCIL AND HONORARY ALDERMAN**

**PRESS AND PUBLIC**

Dear Member

**YOU ARE INVITED** to attend a meeting of the Wyre Forest District Council to be held **at 6.00p.m. on Wednesday 27<sup>th</sup> February 2019**, in the Council Chamber, Wyre Forest House, Finepoint Way, Kidderminster.

The Agenda for the meeting is enclosed.

Yours sincerely

Ian Miller  
Chief Executive

## **Declaration of Interests by Members – interests of members in contracts and other matters**

Declarations of Interest are a standard item on every Council and Committee agenda and each Member must provide a full record of their interests in the Public Register.

In addition, alongside the Register of Interest, the Members Code of Conduct (“the Code”) requires the Declaration of Interests at meetings. Members have to decide first whether or not they have a disclosable interest in the matter under discussion.

Please see the Members’ Code of Conduct as set out in Section 14 of the Council’s constitution for full details.

## **Disclosable Pecuniary Interest (DPI) / Other Disclosable Interest (ODI)**

DPI’s and ODI’s are interests defined in the Code of Conduct that has been adopted by the District.

If you have a DPI (as defined in the Code) in a matter being considered at a meeting of the Council (as defined in the Code), the Council’s Standing Orders require you to leave the room where the meeting is held, for the duration of any discussion or voting on that matter.

If you have an ODI (as defined in the Code) you will need to consider whether you need to leave the room during the consideration of the matter.

### **(A) TERMS OF REFERENCE OF THE COUNCIL**

The Council

1. Is the ultimate decision making Body.
2. Determines the Budget (but reserves powers to itself in relation to requirements).
3. Is responsible for appointing (and dismissing) the Leader of the Council.
4. Appoints at its Annual Meeting, the Regulatory Committees, the Overview and Scrutiny Committee and any other Committees/Forums necessary to conduct the Council’s business.
5. Decides on matters where the Cabinet is not minded to determine a matter in accordance with Council policy.

### **(B) MATTERS RESERVED TO THE COUNCIL**

1. Those reserved by Law e.g. levying a rate, borrowing money, promotion of or opposition to a Bill in Parliament.
2. Matters reserved to the Council by financial regulations.
3. The adoption and amendment of Standing Orders, including the powers and duties of Committees and other forums.
4. Power to make, amend, revoke or enact or enforce any byelaws.
5. The determination of the objectives of the Council.
6. Matters of new policy or variation of existing policy as contained within the budget and policy framework.
7. Local Development Framework adoption.
8. Any function where a decision would be contrary to a plan, policy, budget or strategy previously adopted by the Council, which would be contrary to the Council’s Standing Orders, Financial Regulations or Executive arrangements.
9. The Scheme of Delegations to Officers.

## WEBCASTING NOTICE

This meeting is being filmed\* for live or subsequent broadcast via the Council's website site ([www.wyreforestdc.gov.uk](http://www.wyreforestdc.gov.uk)).

At the start of the meeting the Chairman will confirm if all or part of the meeting is being filmed.

You should be aware that the Council is a Data Controller under the Data Protection Act 1998. The footage recorded will be available to view on the Council's website for 6 months and shall be retained in accordance with the Council's published policy.

**By entering the meeting room and using the public seating area, you are consenting to be filmed and to the possible use of those images and sound recordings for webcasting and or training purposes.**

If members of the public do not wish to have their image captured they should sit in the Stourport and Bewdley Room where they can still view the meeting.

If any attendee is under the age of 18 the written consent of his or her parent or guardian is required before access to the meeting room is permitted. Persons under 18 are welcome to view the meeting from the Stourport and Bewdley Room.

**If you have any queries regarding this, please speak with the Council's Legal Officer at the meeting.**

\* Unless there are no reports in the open session.

Wyre Forest District Council

Council

Wednesday, 27th February 2019

Council Chamber, Wyre Forest House, Finepoint Way, Kidderminster

Part 1 - Open to the press and public

<b>Agenda item</b>	<b>Subject</b>	<b>Page Number</b>
<b>1.</b>	<b>Prayers</b>  To be read by Father Tim Williams, Team Rector for Kidderminster West Team.	
<b>2.</b>	<b>Apologies for Absence</b>	
<b>3.</b>	<b>Declarations of Interests by Members</b>  In accordance with the Code of Conduct, to invite Members to declare the existence and nature of any Disclosable Pecuniary Interests (DPI's) and / or Other Disclosable Interests (ODI's) in the following agenda items and indicate the action that they will be taking when the item is considered.  Please see the Members' Code of Conduct as set out in Section 14 of the Council's Constitution for full details.	
<b>4.</b>	<b>Minutes</b>  To confirm as a correct record the Minutes of the meeting held on 12 <sup>th</sup> December 2018.	9
<b>5.</b>	<b>Public Participation</b>  In accordance with the Council's scheme for public speaking at meetings of Council, to allow members of the public to present petitions, ask questions, or make statements, details of which have been received by 12 noon on Monday 18 <sup>th</sup> February 2019.  <i>If you wish to speak on an urgent matter that has arisen since the deadline and you could not reasonably have known about it at the time, you should register your interest in speaking no later than 9am on the day of the meeting of Council. In the case of a request to speak on an urgent matter, the Solicitor to the Council will rule on whether or not the matter is urgent and that ruling will be final.</i>	
<b>6.</b>	<b>Questions</b>  Three questions have been submitted in accordance with Standing Order A5 by Members of the Council.  <i>In the case of an urgent matter that has arisen since the deadline above, and could not have been reasonably known at that time, it must be delivered in writing to the Solicitor to the Council no later than 9am on the day of Council.</i>	13

7.	<p><b>Chairman's Communications</b></p> <p>To note the engagements of the Chairman of the Council since the Council's last meeting.</p>	14
8.	<p><b>Leader of the Council Announcements</b></p> <p>To receive announcements from the Leader of the Council.</p>	
9.	<p><b>Motions Submitted under Standing Orders</b></p> <p>No motions have been received in accordance with Standing Orders (Section 7, 4.1).</p>	
10.	<p><b>Urgent Motions submitted under Standing Orders</b></p> <p>To consider motions in the order they have been received which, by reason of special circumstances, should be considered as a matter of urgency, in accordance with Standing Orders (Section 7, 4.1 (vii)).</p>	
11.	<p><b>Policy and Budget Framework</b></p> <p>Matters which require a Decision by Council.</p> <p><b>a) Recommendations from Licensing and Environmental Committee – 4<sup>th</sup> February 2019</b></p> <ul style="list-style-type: none"> <li>• <b>Review of Fees and Charges for the Council's Licensing and Regulatory Services Function 2019/20</b></li> </ul> <p><b>b) Recommendations from Overview and Scrutiny Committee – Thursday 7<sup>th</sup> February 2019</b></p> <ul style="list-style-type: none"> <li>• <b>Treasury Management Strategy 2019-20</b></li> </ul> <p>Please note that the reports and associated documents, referred to above, have been circulated electronically to Members. Public inspection copies are available on request. Please refer to the front cover for contact details.</p>	<p>15</p> <p>16</p>
12.	<p><b>Medium Term Financial Strategy 2019-2022</b></p> <p>To approve the Council's budget for 2019-2022 having considered the proposed decision and budget reports recommended to Council by Cabinet on 12<sup>th</sup> February 2019 including:</p> <ul style="list-style-type: none"> <li>• Base Budget Projections 2019-22 including Cabinet Proposals</li> <li>• Fees and Charges</li> <li>• Capital Strategy 2019-22</li> <li>• Increasing the Council Tax charge for long-term empty dwellings</li> <li>• Report of the Chief Financial Officer in respect of Sections 25-28 Local Government Act 2003</li> </ul> <p><i>The appendices to this report have been circulated electronically.</i></p>	17

13.	<p><b>Council Tax 2019-20</b></p> <p>To consider and approve the formal resolution for setting the Council Tax for 2019-20. The amount of Council Tax depends on the budget proposal recommendations from Cabinet to Council on 12<sup>th</sup> February 2019 which includes the precepts by Worcestershire County Council, The Office of the Police and Crime Commissioner for West Mercia and Hereford and Worcester Fire Authority.</p>	35
14.	<p><b>To consider any other business, details of which have been communicated to the Solicitor to the Council before the commencement of the meeting, which the Chairman by reason of special circumstances considers to be of so urgent a nature that it cannot wait until the next meeting.</b></p>	
15.	<p><b>Exclusion of the Press and Public</b></p> <p>To consider passing the following resolution:</p> <p>“That under Section 100A(4) of the Local Government Act 1972 the press and public be excluded from the meeting during the consideration of the following item of business on the grounds that it involves the likely disclosure of “exempt information” as defined in the paragraph 1 of Part 1 of Schedule 12A to the Act”.</p>	

## Part 2

### Not open to the Press and Public

16.	<p><b>To consider any other business, details of which have been communicated to the Solicitor to the Council before the commencement of the meeting, which the Chairman by reason of special circumstances considers to be of so urgent a nature that it cannot wait until the next meeting.</b></p>	
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WYRE FOREST DISTRICT COUNCIL

COUNCIL

COUNCIL CHAMBER, WYRE FOREST HOUSE, FINEPOINT WAY,  
KIDDERMINSTER

12TH DECEMBER 2018 (6PM)

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**Present:**

Councillors: S J Williams (Chairman), K Henderson (Vice-Chairman), J Aston, J Baker, J-P Campion, S J Chambers, M Cheeseman, A Coleman, N J Desmond, H E Dyke, P Dyke, N Gale, I Hardiman, P Harrison, N Harris, J A Hart, M J Hart, V Higgs, N Knowles, D Little, N Martin, S Miah, F M Oborski MBE, T L Onslow, M Rayner, C Rogers, J D Smith, A Totty, R J Vale, S J Walker, G Webster and H S Williams.

**C.51 Prayers**

The Chairman led Council in prayers.

The Chairman thanked all Members who had contributed to the food bank collection. He advised that Councillors M Rayner and F M Oborski MBE were doing a sponsored sleep out on Friday evening for the Church Urban Fund to raise funds for a homeless project. He said that both Councillors had sponsorship forms for those wishing to support the cause.

**C.52 Apologies for Absence**

There were no apologies for absence.

**C.53 Declarations of Interests by Members**

There were no declaration of interests.

**C.54 Minutes**

**Decision: The minutes of the meeting held on 26th September 2018 be confirmed as a correct record and signed by the Chairman.**

**C.55 Public Participation**

There was no public participation.

**C.56 Questions**

One question had been submitted in accordance with Standing Order A5 by a Member of the Council.

**Question from Councillor N Knowles to the Leader of the Council**

## **Agenda Item No. 4**

Does the Leader of the Council agree that solar panels are an important asset in developing alternative energy and that Wyre Forest District Council could take a big step forward in a solar panel energy programme by installing solar panels onto the roof of the proposed hub and associated buildings which are currently being refurbished in the Green Street Depot and would he issue instructions to begin that programme now?

### **Answer from the Leader of the Council**

In essence there are three questions in one. The first part, yes, of course I do agree that solar power is an important asset in developing alternative energy. In respect of the second part of Wyre Forest District Council taking a step forward to put solar panels on the roof of the proposed hub and associated buildings as part of the refurbishment, no. Councillor Knowles will be aware as a result of his letter to the Chief Executive and the reply he received on 6<sup>th</sup> October 2018, that having considered the position and consulted the architect, regrettably the roof structure would not support them. The parapet in block B would create overshadowing. Regrettably the incentive grants from government are no longer available so it would not be financially viable. Therefore I am not in a position to issue instructions to begin that programme now.

### **Supplementary Question from Councillor Knowles**

I am very disappointed with the Leader of the Council's response. I do think that it is never too late to do many things. Would he reconsider his answer in the coming months because solar energy and alternative energy systems could be a money earner for Wyre Forest District Council and give a cleaner environment?

### **Supplementary Answer from the Leader of the Council**

No, I will not reconsider the position because if you listen carefully to the answer that I gave in the first place it is not possible practically.

## **C.57 Chairman's Communications**

The Council received a list of functions attended by the Chairman or Vice-Chairman since the Council's last meeting.

The Chairman advised that he had been unable to attend the Mayor of Pershore's Christmas Concert event which was listed on 8<sup>th</sup> December 2018.

## **C.58 Leader of the Council Announcements**

The Leader of the Council referred Members to his tabled report.

**C.59 Motions Submitted under Standing Orders**

One motion had been received in accordance with Standing Orders (Section 7, 4.1).

**Motion from the Labour Group**

“We call on the Conservative Administration to immediately stop their outward investment policy and to redirect officer time into researching and working on direct investment projects into the Kidderminster, Stourport and Bewdley areas.

Direct local investment would create jobs and help construct a new dynamic economic sector that would strengthen our two Local Enterprise Partnerships investment strategy for Wyre Forest, and create a more certain and locally sustainable income stream for the Council.”

Councillor N Knowles presented the motion. He said it was eminently sensible that the Council would get the most benefit from inward investment in buildings, creating jobs and investing in housing units for local people. He added that it was not good to divert money to Solihull or Bromsgrove. He felt it was important for local people to walk around the three towns and see the benefits of investing locally. The Motion was seconded by Councillor V Higgs.

Councillor J-P Campion entered the meeting at this point, (6.16pm).

A discussion ensued. Councillor F M Oborski MBE said that as far as she was aware it was Council policy to prioritise investments within Wyre Forest. She added that in her opinion it was absolutely right that, if there were no investment opportunities within the Wyre Forest area, and our professional advisors notify us of opportunities within our Local Enterprise Partnership areas that would bring in a good return over and above the cost of borrowing the money to make the purchase, then it would be sensible to pursue them.

The Cabinet Member for Resources said that the administration had made it abundantly clear both at Council during the budget processes and at scrutiny that first and foremost we want to see investments made in Wyre Forest. He said that over the last number of years the Council had been proactive in terms of making investments from the £25m capital portfolio fund within the District. He outlined a number of the investments which included a retail unit in Kidderminster Town Centre, working in partnership with the Community Housing Group to provide social housing at Comberton Place and industrial units at another location in the town. He added that the authority had to be realistic. If the aim was to have a strong mixed portfolio which was low risk with sound returns the Council would have to consider looking outside the District. He said he could not support the motion as it would take away the flexibility that we currently have to invest out of the area.

A request for a named vote was defeated. Upon a show of hands, the motion was defeated.

**C.60 Urgent Motions submitted under Standing Orders**

There were no urgent motions.

**C.61 Policy And Budget Framework**

**a. Recommendation from the Licensing and Environmental Committee 1st October 2018 - Review of the Gambling Act 2005 Revised Statement of Principles Consultation Results**

Councillor J Baker moved the recommendation for approval, which was seconded by the Cabinet Member for Culture, Leisure and Community Protection.

**Decision: The revised Statement of Principles 2019–22 attached at “Appendix 1” of the report to the Licensing and Environmental Committee be approved and published.**

**b. Recommendation from the Overview and Scrutiny Committee, 1st November 2018 - Treasury Management Strategy Statement and Annual Investment Strategy Mid-year Review Report 2018-19**

The Chairman of the Treasury Management Review Panel, Councillor F M Oborski MBE moved the recommendation for approval, and was seconded by the Chairman of the Overview and Scrutiny Committee, Councillor H Dyke.

**Decision: The Treasury Management Mid-year Review and updated Prudential Indicators & Ratios be approved.**

**c. Recommendations from the Cabinet, 13th November 2018 – Council Tax Reduction Scheme Review 2019/20**

The Cabinet Member for Resources presented the recommendations. He said that the proposal was not about amending the 20% minimum threshold; it was about protecting those people in receipt of benefits and as far as possible making the scheme easier for the Council to administer. He said that the proposed changes were fair and would improve the scheme. He thanked the Revenues, Benefits & Customer Services Manager, Lucy Wright, and her team for the tremendous amount of effort they have put into devising the scheme. He said he was proud of the changes to the scheme and formally moved the recommendations for approval. The Leader seconded the recommendations for approval by Council.

**Decision: From 1st April 2019 the Council Tax Reduction Scheme be amended as outlined in paragraph 3.11 of the report to Cabinet.**

There being no further business, the meeting ended at 6.39pm.

**WYRE FOREST DISTRICT COUNCIL**

**COUNCIL**  
**27<sup>th</sup> February 2019**

**QUESTIONS TO COUNCIL**

**1. Question from Councillor N Knowles to the Cabinet Member for Resources**

At a recent meeting, the Cabinet Member for Resources responded to a question of mine asking if the Conservative Administration would invest some of the £25m loan into the developments at Bromsgrove Street and Churchfields, and he said no.

Why won't the Conservative Administration of Wyre Forest District Council invest in these two sites to provide social housing and help solve the housing waiting list of 4000 families. Will the Administration change its apparent policy and invest in these sites?

**2. Question from Councillor F M Oborski MBE to the Cabinet Member for Housing, Health and Well-being**

In view of recent statements on Social Media from the Chairman of Kidderminster Harriers about his proposed move of the Stadium to Stourport Road, could the Cabinet Member tell me:

1. What discussions have been held or are planned to be held with Harriers Chairman about these proposals?
2. What details have Harriers sent as a response to the Local Plan Consultation?
3. When will these proposals be shared with the Local Plans Review Panel?

**3. Question from Councillor F M Oborski MBE to the Cabinet Member for Housing, Health and Well-being**

What steps can Councillors take to reassure members of the public who are adamant that they did not receive copies of the Council leaflet advertising the Local Plans Drop In Sessions that their views can still be heard?

**Chairman's List of Functions – 2018/19**

**DECEMBER 2018**

- 15<sup>th</sup> Kidderminster Choral Society
- 16<sup>th</sup> Mayor of Kidderminster's Carol Service\*
- 18<sup>th</sup> Mayor of Stourport's Carol Service

**JANUARY 2019**

- 12<sup>th</sup> Royal British Legion County Conference
- 15<sup>th</sup> Sports Awards
- 27<sup>th</sup> Holocaust Memorial
- 29<sup>th</sup> Eric Higgs Funeral \*

**FEBRUARY 2019**

- 8<sup>th</sup> Bishop of Worcester at Home
- 9<sup>th</sup> Pershore Brass Band Concert

\* Denotes attendance by Vice Chairman

**WYRE FOREST DISTRICT COUNCIL**

**COUNCIL  
27<sup>TH</sup> FEBRUARY 2019**

**POLICY AND BUDGET FRAMEWORK  
MATTERS WHICH REQUIRE A DECISION BY COUNCIL**

**RECOMMENDATIONS FROM THE LICENSING AND ENVIRONMENTAL  
COMMITTEE –  
4<sup>TH</sup> FEBRUARY 2019**

**Purpose of Report**

To consider recommendations from the Licensing and Environmental Committee on matters outside the policy framework or approved budget of the Council.

**SUPPORTING INFORMATION**

Would Councillors please note that the related reports and documents have not been included in the Council book, as they have already been sent to Members via the Licensing and Environmental Committee agenda. A public inspection copy is available on request. The policy documents, referred to below, have been posted on the Council's website. See the report on page 10 of the pdf at this link:

[http://www.wyreforest.gov.uk/council/docs/doc54163\\_20190204\\_licensing\\_agenda.pdf](http://www.wyreforest.gov.uk/council/docs/doc54163_20190204_licensing_agenda.pdf)

<b>RECOMMENDATION TO COUNCIL</b>	<b>CHAIRMAN OF COMMITTEE</b>
<p><b>Review of Fees and Charges for the Council's Licensing and Regulatory Services Function 2019/20</b></p> <ul style="list-style-type: none"> <li><b>The proposals for fees and charges within the Council's Licensing, Food, Health, Safety and Pollution Control functions for 2019/20, as detailed in the report, be included in the Council's 2019/20 budget strategy.</b></li> </ul>	<p><b>Councillor J Baker</b></p>

WYRE FOREST DISTRICT COUNCIL

COUNCIL  
27<sup>TH</sup> FEBRUARY 2019

POLICY AND BUDGET FRAMEWORK  
MATTERS WHICH REQUIRE A DECISION BY COUNCIL

RECOMMENDATIONS FROM THE OVERVIEW & SCRUTINY COMMITTEE –  
7<sup>TH</sup> FEBRUARY 2019

**Purpose of Report**

To consider recommendations from the Overview & Scrutiny Committee on matters outside the policy framework or approved budget of the Council.

**SUPPORTING INFORMATION**

Would Councillors please note that the related reports and documents have not been included in the Council book, as they have already been sent to Members via the Overview & Scrutiny agenda. A public inspection copy is available on request. The policy documents, referred to below, have been posted on the Council’s website. See the report on page 29 of the pdf at this link:

[http://www.wyreforest.gov.uk/council/docs/doc54177\\_20190207\\_o\\_and\\_s\\_agenda.pdf](http://www.wyreforest.gov.uk/council/docs/doc54177_20190207_o_and_s_agenda.pdf)

RECOMMENDATION TO COUNCIL	CHAIRMAN OF COMMITTEE
<p><b>Treasury Management Strategy 2019-20</b></p> <ol style="list-style-type: none"> <li><b>1. Approve the restated Prudential Indicators and Limits for the financial years 2019-20 to 2021-22 included in Appendix 3 of the report. These will be revised for the February 2019 Council meeting, as per paragraph 7.2 of the report, following any changes to the Capital Programme brought about as part of the budget process, should this be necessary.</b></li> <li><b>2. Approve the updated Treasury Management and Investment Policy and Strategy Statements for the period 1st April 2019 to 31st March 2020 (the associated Prudential Indicators are included in Appendix 3 of the report and the detailed criteria is included in Section 10 and Appendix 5).</b></li> <li><b>3. Approve the Minimum Revenue Provision (MRP) Statement that sets out the Council’s policy on MRP included in Appendix 1 of the report.</b></li> <li><b>4. Approve the Authorised Limit Prudential Indicator included in Appendix 3 of the report.</b></li> <li><b>5. Notes that the separate, but intrinsically linked, Capital Strategy 2019-22 to be approved separately by Council, sets out the policy statement covering non-treasury investments including the related suite of prudential indicators.</b></li> </ol>	<p><b>Councillor H E Dyke</b></p>



**WYRE FOREST DISTRICT COUNCIL**

**COUNCIL**  
**27<sup>th</sup> FEBRUARY 2019**

**Medium Term Financial Strategy 2019-22**

<b>OPEN</b>	
<b>CABINET MEMBER:</b>	Councillor N J Desmond
<b>RESPONSIBLE OFFICER:</b>	Corporate Director: Resources
<b>CONTACT OFFICER:</b>	Tracey Southall, Ext 2100 tracey.southall@wyreforestdc.gov.uk
Appendix 1 Appendix 2 Appendix 3 Appendix 4	Base Budget Projections 2019-22 Capital Programme 2018-19 onwards Fees and Charges – Council Report of the Corporate Director: Resources/Chief Financial Officer in respect of Sections 25-28 Local Government Act 2003  <i>The appendices to this report have been circulated electronically and a public inspection copy is available on request. (See front cover for details.)</i>

**1. PURPOSE OF REPORT**

- 1.1 To update Council on the Medium Term Financial Strategy 2019-22 and make recommendations on the proposed budget decision.

**2. RECOMMENDATIONS**

The **CABINET RECOMMENDS TO COUNCIL** that it:

**2.1 THREE YEAR BUDGET, CAPITAL STRATEGY AND POLICY FRAMEWORK 2019-22**

2.1.1 **APPROVES** the updated Medium Term Financial Strategy 2019-22;

2.1.2 **APPROVES** the revised Cabinet Proposals – taking into account the impact on the Council’s Capital and Revenue Budgets for 2019-22 as shown in the table in paragraph 3.14 including:

- a. Approval of the Community Leadership Fund for 2019-20 of £33k;
- b. Approval of a further Localism Fund allocation of £50k in 2019-20;
- c. Approval of the allocation of £30k in 2019-20 to preserve service standards of highways verge maintenance;

- d. Approval of additional staffing resource for Planning Enforcement of 1 FTE for a 2 year fixed term at a cost of £25.9k in 2019-20 and £27.1k in 2020-21 funded from a combination of the 20% increase in Planning Fees previously approved and service efficiency savings as a result of the new system implementation;
  - e. Approval of additional staffing resource for Environmental Protection and Enforcement team of 1 FTE for a 2 year fixed term. Funded in part from additional fine income at a net cost of £17,540 in 2019-20, and £18,780 in 2020-21;
  - f. Approval of additional income generation targets of £75k in 2019-20, £100k in 2020-21 and £150k in 2021-22;
  - g. Approval of £13.5k in 2019-20, 2020-21 and 2021-22 for a Rough Sleeper night shelter protocol to be funded from additional Flexible Homeless Support Grant from Central Government (see paragraph 3.13).
- 2.1.3 **APPROVES** the fees and charges in line with this Strategy and in line with the recommendations of the Licensing and Environmental Committee of 4<sup>th</sup> February 2019, and the impact on the Council's Revenue Budget for 2019-22, as shown in Appendix 3;
- 2.14 **APPROVES** the Council's updated Capital Strategy including:
- a) **Approval** of the Capital Strategy 2019-22 including the associated Quantitative Indicators in Appendix 2 of the December Cabinet report;
  - b) **Approval** of variations to the Capital Programme and Vehicle, Equipment and Systems Renewals Schedule as set out in Appendix 2 of this report (which updates Appendix 1, Appendices A and B of the Capital Strategy report to December 2018 Cabinet) ;
  - c) **Approval** of the limits for gross debt of non treasury investments compared to net service expenditure and for commercial income as a percentage of net service expenditure as set out in Appendix 2 of the December report;
  - d) **Approval** of the limits for loan investments as set out in paragraph 5.1 of the 18<sup>th</sup> December 2018 report.
- 2.1.5 **APPROVES** that any Final Accounts savings arising from 2018-22 over and above the target allowed for in the Council's Financial Strategy, together with surplus Earmarked Reserves, be allocated by the Corporate Director: Resources in consultation with the Leader and Cabinet Member for Resources;
- 2.1.6 The General Fund Revenue Budget be **APPROVED** including all updates from the position in December 2018 as set out in this report.

## 2.2 COUNCIL TAX

- 2.2.1 **SETS** the Council Tax for Wyre Forest District Council on a Band D Property at £214.34 for 2019-20 (£209.34 2018-19) which represents an increase of 2.39% on Council Tax from 2018-19.
- 2.2.2 **ENDORSES** the provisional Council Tax on a Band D Property in 2020-21 of £219.34 and £224.34 in 2021-22, being increases of 2.33 % and 2.28% respectively.
- 2.2.3 **APPROVES** increasing the Council Tax charge for long-term empty dwellings to the maximum possible level with effect from 1<sup>st</sup> April 2019 and in future years, in accordance with section 11B of the Local Government Finance Act 1992 as amended by section 2 of the Rating (Property in Common Occupation) and Council Tax (Empty Dwellings) Act 2018 (see paragraph 5.3);
- 2.2.4 **NOTES** the opinion of the Corporate Director: Resources (as Chief Financial Officer) on the budget proposals, recommended by the Cabinet in this report, as detailed in Appendix 4 of this report.

## 3. KEY ISSUES

- 3.1 On 12<sup>th</sup> February 2019, Cabinet considered a report on proposals for the Budget Strategy for the period 2019-22 including recommendations on the intrinsically linked Capital Strategy 2019-22. The Final Local Government Finance Settlement was announced on the 29<sup>th</sup> January 2019; there were no major changes from the Provisional Settlement issued on the 13<sup>th</sup> December 2018 that differed significantly from funding assumptions within the December report. This report provides an updated position and a proposed budget decision for Council to consider on the 27<sup>th</sup> February 2019.
- 3.2 Taking into account the freeze in council tax for five of the previous eight years the proposed 2.39% increase in 2019-20 still means that the council tax for Wyre Forest District Council will have been held substantially below inflation across that nine year period.
- 3.3 As endorsed by the Cabinet Financial Strategy Advisory Panel, a Budget Consultation exercise was launched on the 19<sup>th</sup> December 2018 to run until the 17<sup>th</sup> January 2019. The results of this consultation were reported to 12<sup>th</sup> February Cabinet and showed that 55% of the 430 respondents are in favour of the proposed modest Council Tax increase in 2019-20. This has informed the final decision to recommend the proposed 2.39% increase.
- 3.5 The Capital Programme considered by Cabinet on the 12<sup>th</sup> February is included in Appendix 2 for Council approval and includes the additional £14k Disabled Facilities Grant /Bettercare Fund that has now been confirmed.
- 3.6 The financial strategy recommended by Cabinet continues with a more nuanced approach to fees and charges aided by the post of Commercial Business Manager and the Commercial Activity Programme Board. The risk of failing to optimise

income due to elasticity of demand, changing economic circumstances and the emergence of competition has been evaluated. As a result some fees and charges have been frozen or increased by less than the average of 5%. The proposals for 2019- 20 show that 12% of Fees and Charges will be frozen, whilst a further 28% are to be increased but below the general 5%. All proposals were subjected to rigorous check and challenge.

- 3.7 Car park charges will be frozen for 2019-20 and then continue to be increased by CPI +2% subject to a 5% maximum cap. This policy will be kept under review going forwards, based on more detailed analysis of car parking data. For the 2020-21 increase the CPI rate applied will be the actual rate as at October 2019 (notified in November 2019) + 2% to apply from October 2020; so using the prior year's CPI rate to allow for certainty in the planning and approval process. For 2020-21 the total increase forecast therefore is 4.1% made up of 2.1% forecast CPI as at November 2019 + 2% but actual increases will be dependent on actual CPI.
- 3.8 Cabinet on the 12<sup>th</sup> February approved that from April 2019 there will be a change to the provision of car parking season tickets, to enhance the use of Kidderminster Town Centre car parks, which will have a positive effect on the local economy. The approval follows a detailed review building on the Independent and Liberal Democrat Alternative Budget proposal and is to give a new designation to Bromsgrove Street car park for the purpose of season tickets for a trial period of 6-12 months. Designating this car park as a new season ticket offer, priced at £300 for 12 months, which is below that of the current restricted rate should be more attractive to commuters in Kidderminster. It should also significantly reduce street parking in favour of secure car parks. There may also be a secondary benefit with a possible increase in the number of regular shoppers to the town, which would boost the local economy. This trial will inform a further review of season tickets usage and car parking overall, across all car parks, to be reported to members in due course. Detailed analysis has shown that the financial impact of this trial can be assumed to be budget neutral; this will be carefully monitored.
- 3.9 This approach to fee increases is to provide a clear linkage to inflation rates and allow for scope for lower increases if appropriate. It is important to remember that not all of the increased income from fees and charges will be contributed by local residents as at least some will come from visitors and commuters to the area (for example in car park charges) and some will come from local businesses.
- 3.10 The Commercial Activity Programme Board (CAPB) set up as part of last year's MTFS will continue to operate in 2019-20 aided by the Commercial Business Manager. The CAPB was allocated a generic Capital Budget of £250k supplemented by £100k for Revenue and of this £192k Capital and £91k Revenue is unallocated at the time of writing this report. To assist with pace, Cabinet on the 18<sup>th</sup> December 2018 approved that decisions in relation to the setting of fees and charges arising in year are delegated to the Corporate Director: Community and Well-Being and Environment in consultation with the CAPB and the Corporate Director: Resources.
- 3.11 The Council will continue to expand its commercial activities during the medium term financial strategy, as reflected in the increased targets for commercial income utilising the additional resource for marketing and sales support to capture potential growth in key income generation areas.

3.12 Fees and Charges requiring Council approval are detailed in Appendix 3.

3.13 The overall financial implications of the Cabinet Proposals are shown in the table that follows:

Cost Centre	ACTIVITY AND DESCRIPTION OF CABINET PROPOSAL	KEY	2019-20 £	2020-21 £	2021-22 £	After 2021-22 £
<b>CLEAN, GREEN AND SAFE COMMUNITIES</b>						
R335	<b>Localism Fund</b> To top up the single Localism Fund by a further £50k to continue the good work done so far with Parish and Town Councils and other local organisations.	C R S	- 50,000 -	- - -	- - -	- - -
R205	<b>Highways Maintenance of Verges</b> To help deliver the corporate priority: "to support you to live in clean, green and safe communities" to allocate funding of £30k pa to ensure service standards of maintenance of highways verges are maintained at current levels in 2019-20. This will be subject to review in subsequent years.	C R S	- 30,000 -	- - -	- - -	- - -
R610	<b>Planning and Enforcement</b> To provide additional resource for Planning Enforcement for a fixed term of 2 years - 2019-20 to 2020-21 of 1 FTE Assistant Enforcement Officer Band F funded from a combination of additional income raised from 20% planning fee increase and service efficiencies achieved from the new Planning system implementation	C R R S	- 25,920 25,920 CR 1.00	- 27,130 27,130 CR 1.00	- - -	- - -
R720	<b>Community Leadership Fund</b> In light of the acknowledged effectiveness of this fund to retain this funding stream of £1,000 per Member for 2019-20	C R S	- 33,000 -	- - -	- - -	- - -
R193	<b>Environmental Protection and Enforcement</b> To provide additional resource within the Environmental Protection/Enforcement team of 1 FTE for 2 years to supplement the current total 8.5FTE; the costs of this post can be offset from additional income generated of circa £5k pa	C R S	- 17,540 1.00	- 18,780 1.00	- -	- -
	<b>Income Generation</b> To introduce an additional generic income generation target across all areas of activity including the Capital Portfolio Fund.	C R S	- 75,000 CR -	- 100,000 CR -	- 150,000 CR -	- 175,000 CR -
	<b>Rough Sleepers Protocol</b> To agree a Rough Sleepers night shelter protocol to be funded from additional Flexible Homeless Support Grant from Government and commissioned as part of the procurement already planned for a more comprehensive service	C R R S	- 13,500 13,500 CR -	- 13,500.00 13,500 CR -	- 13,500 13,500 CR -	- 13,500 13,500 CR -
	<b>TOTALS</b>	C R S	- 55,540 2.00	- 81,220 CR 2.00	- 150,000 CR -	- 175,000 CR -
<b>KEY - Changes in Resources</b>						
C	Capital					
R	Revenue					
S	Staffing - Stated in FTEs					

3.14 This Council participated in a successful application for a pan-Worcestershire Business Rates Pool (WBRP) for pilot status for the 75% Business Rate Retention for 2019-20 financial year. Participation in this Pilot is at no detriment to our financial position based on the current 50% scheme and membership of the Worcestershire Business Rates Pool. The decision to participate in the Pilot status Worcestershire Business Rates Pool will help to maximise the benefit by retaining more of the business rates delivered from economic growth within Worcestershire. Economic and subsequent business rates growth remains a key priority for this Council. The position in relation to the baseline reset in 2020-21 and also further appeals and

resultant uncertainty due to the impact on performance remains a concern; this is being managed by the Corporate Director: Resources in conjunction with the other treasurers within the Pool. Business rates projections included within the December Cabinet report have now been confirmed. It is unknown if Business Rate Pools will cease when the new funding system is introduced.

- 3.15 Taking these measures into account the projected Base Budget net expenditure for 2019-20 is estimated to be £11,845,550 (see paragraph 6.3). This is £310k more than currently estimated to be raised from Council Tax, Business Rates Income retained, Collection Fund Surplus New Homes Bonus and all other grants.

**4. LOCAL AUTHORITY REVENUE FINANCE SETTLEMENT FOR 2019-20**

4.1 The Final Local Government Settlement was announced on the 29<sup>th</sup> January 2019. There have been no major changes compared to the provisional settlement published in December 2018. In accordance with the accepted four year settlement, Revenue Support Grant (RSG) will not be received in 2019-20. It is however good news that negative RSG will be deferred from 2019-20. Uncertainty about how the negative RSG arising in future years will be factored into the overall Funding Reform for this Council. This should emerge as more detail is provided as part of the ongoing consultation process.

4.2 The main changes announced as part of the 2019-20 Provisional Settlement announced on the 13<sup>th</sup> December 2018 now confirmed in the Final Settlement are set out below:

**• Core Spending Power – Overall**

“Core Spending power” is a headline figure used by MHCLG to represent the key revenue resources available to local authorities, including an estimate of actual and potential council tax

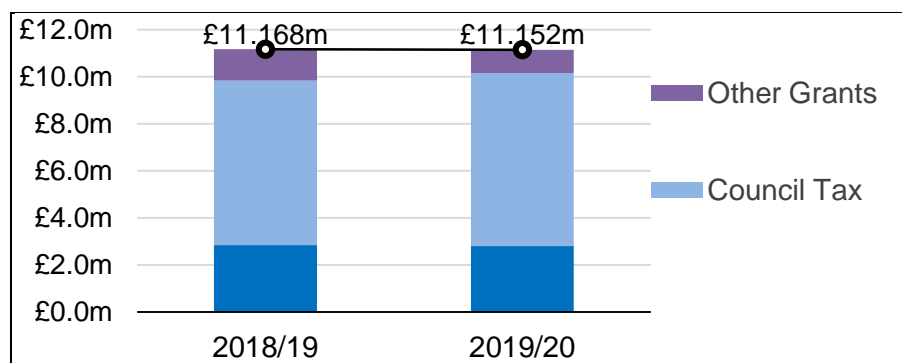
The updated National Core Spending Power figures for the period 2015/16 to 2019/20 are shown in Table 4.2 below. It shows an increase of 2.8% for 2019/20 and an overall increase for the period 2015/16 to 2019/20 of 3.8%. However the Council’s core spending power will fall as shown in Table 4.2.2 and will in fact be lower again because the council tax increase is lower than the maximum assumed by the Government.

**Table 4.2.1 Core Spending Power figures for England 2015/16 to 2019/20**

	2015-16	2016-17	2017-18	2018-19	2019-20
	£m	£m	£m	£m	£m
Settlement Funding Assessment	21,250	18,602	16,633	15,574	14,560
Under-indexing business rates multiplier	165	165	175	275	400
Council Tax	22,036	23,247	24,666	26,332	27,927
Improved Better Care Fund	0	0	1,115	1,499	1,837
New Homes Bonus	1,200	1,485	1,252	947	918

Rural Services Delivery Grant	16	81	65	81	81
Transition Grant	0	150	150	0	0
Adult Social Care Support Grant	0	0	241	150	0
Winter pressures Grant	0	0	0	240	240
Social Care Support Grant	0	0	0	0	410
<b>Core Spending Power</b>	<b>44,666</b>	<b>43,730</b>	<b>44,296</b>	<b>45,098</b>	<b>46,373</b>
<b>Change %</b>		<b>-2.1%</b>	<b>1.3%</b>	<b>1.8%</b>	<b>2.8%</b>
<b>Cumulative change %</b>		<b>-2.1%</b>	<b>-0.8%</b>	<b>1.0%</b>	<b>3.8%</b>

Table 4.2.2 Core Spending Power figures for Wyre Forest District Council



- Local Government Funding Reform** - The government has published two consultation papers setting out the Government’s latest proposals on the Fair funding review: “A review of relative needs and resources”, and “Business Rates Reform”. The deadline for responses on these technical consultation papers is 21<sup>st</sup> February 2019. This Council intends to respond to both individually and as part of a County wide response.
- The Secretary of State stated that responses from these consultations will be taken into account in the Funding Reforms to be introduced in 2020-21.
- The Secretary of State also confirmed that there will be a business rates baseline reset in 2020-21 and, from 2020-21, business rates retention will be at 75% (with existing grants, including RSG and Public Health Grant incorporated into business rates retention). The consultation asks for indications of preference on a partial reset, a phased reset or a combination of the two.
- Council Tax** – The Council Tax referendum limits for local authorities will remain as previously indicated in the 2018-19 provisional settlement, although for Police and Crime Commissioners the potential annual increase to their precept will be extended to £24.
- Business Rates Pilots** - Proposals for **new 75%** Business Rates Pilots in 2019-20 have been approved for 15 areas and these are in Berkshire, Buckinghamshire, East Sussex, Hertfordshire, Lancashire, Leicestershire, Norfolk, Northamptonshire, North and West Yorkshire, North of the Tyne, Solent, Somerset, Staffordshire and Stoke, West Sussex and **Worcestershire**;

**New Homes Bonus - the 2019-20 allocations have been announced**, for 2019/20 there are no changes to the New Homes Bonus deadweight threshold (at 0.4%) or the eligibility of properties to qualify for the funding (this was suggested as a possibility in September 2018). Instead up to an additional £20m of funding was added to the scheme.

- **Negative RSG for 2019-20** - the £153m in 2019-20 will be eliminated by the government. This will be funded through its share of business rates. This was assumed in the December Cabinet report.
- **Business Rates Retention** – a £180m balance on the national Levy Account will be distributed based on need. This is good news for Wyre Forest in the form of a one-off return of £42,920 business rates levy surplus in 2018-19.

- 4.3 As set out above, New Homes Bonus grant in 2019-20 will be paid on the basis of 4 years award; the proposal is that there will be assumed baseline growth of 0.4% for the annual grant award for 2019-20 and from 2020-21 New Homes Bonus will be considered as part of the overall Fair Funding Reform and will be subject to further consultation in due course.
- 4.4 The retention of the 0.4 % baseline is welcome news; based on the provisional settlement this Council a small adjustment has been made to reflect a number of affordable homes that will now slip into future year's funding formula reducing our New Homes Bonus allocation for 2019- 20 by £2,800 compared to the estimates in the December report.
- 4.5 It is certain that Public sector funding reductions will continue until the middle of the next decade, with increasing reliance on locally raised income including Council Tax. The funding outlook for local government, districts in particular, is set to become significantly more challenging.
- 4.6 The proposed changes to Local Government Funding present a significant financial challenge for this Council and have resulted in challenging targets for future savings from the Wyre Forest Forward Programme. The toughest year looks like 2020-2021. The Council's updated summary Budget taking into account all the changes set out in this report can be seen at Table 6.3.
- 4.7 The forecast position in relation to total Government grant taking into account the multi-year Finance Settlement that removed uncertainty around this diminishing funding stream is shown in the Table at 6.3. Business Rate projections as included within the December Cabinet report are now confirmed.

## **5. COUNCIL TAX BASE**

- 5.1 The Council Tax Base previously reported for 2019-20 has now been confirmed; this has risen from the 2018-19 level of 33,458 to 33,751 being an increase of 293 or circa 0.9% higher. This is forecast to generate additional Council Tax income of £63k in 2019-20, rising over the term of the Strategy to take into account planned increases of just over 2% in 2020-21 and 2021-22, resulting in additional income of



around £393k over the three year term. This includes an assumption of stepped increases of 300 additional properties per year from 2020-21 onwards.

- 5.2 A revised Council Tax Reduction Scheme effective from April 2019 was approved by Council on 12<sup>th</sup> December 2018 to better align with the Universal Credit Scheme; this should have a neutral impact overall on the Council Tax Base and this is reflected in the above figures.
- 5.3 There is currently discretion to increase the charge on a property that has been empty for 2 years or more to 150%. This Council increased council tax to 150% with effect from 1st April 2018 to align with most other councils. The increase was expected to generate only a modest increase in council tax income estimated at circa £20k pa; the motivation was not financial but rather to incentivise property owners to bring empty homes back into use to assist with the housing deficit. Section 2 of the Rating (Property in Common Occupation) and Council Tax (Empty Dwellings) Act 2018 has amended section 11B of the Local Government Finance Act 1992 to allow even higher council tax charges to be applied to long-term empty dwellings. The Council intends to implement the maximum charges possible at the earliest date possible in order to increase the incentive for property owners to bring empty homes into use. The table sets out the council tax charges that will therefore apply to long-term empty homes in the financial years shown.

**Table 5.3 Percentage increase in council tax for long-term empty dwellings**

See section 11B(1A) to (1C) of the Local Government Finance Act 1992 as inserted by section 2 of the Rating (Property in Common Occupation) and Council Tax (Empty Dwellings) Act 2018. Where a dwelling becomes empty for five or ten years - as the case may be - on a day during a financial year, the relevant increase for that dwelling is applied from that day (which is the “relevant day” as defined in section 11B(1)(b) of the 1992 Act).

Table 5.3	Empty Dwelling Council Tax % Increases		
	2019-20	2020-21	2021-22 and subsequent years
Dwellings that have been empty for two years or more but less than five years	100	100	100
Dwellings that have been empty for five years or more but less than ten years	100	200	200
Dwellings that have been empty for ten years or more	100	200	300

**6. FINANCIAL IMPLICATIONS**

- 6.1 The Cabinet Proposals as presented to the meeting on the 12<sup>th</sup> February 2019 remain unchanged. A schedule is shown in the table in paragraph 3.13.

6.2 The Council Tax Collection Fund surpluses have now been reviewed. The previously estimated £50k for 2018-19 remains unchanged; a neutral position is now forecast for 2019-20 with no surplus or deficit being likely, followed by £50k surplus in 2020-21.

6.3 The following table demonstrates the updated position for the Council when all the revisions included in this report are incorporated into the Base Budget. The Council is forecast to hold a balance of £1,749k at the end of 2021-22 (see reserves table in 6.4).

	Revised 2018/19 £	2019/20 £	2020/21 £	2021/22 £
Net Expenditure on Services (per Appendix 1)	12,016,120	11,790,010	11,358,010	11,685,840
<b>Total Net Expenditure on Services (per Appendix 1)</b>	<b>12,016,120</b>	<b>11,790,010</b>	<b>11,358,010</b>	<b>11,685,840</b>
<u>Less</u>				
Cabinet Proposals	0	55,540	(81,220)	(150,000)
Net Expenditure	12,016,120	11,845,550	11,276,790	11,535,840
Contribution (from)/to Reserves	(264,210)	(309,650)	(779,620)	(847,960)
<b>Net Budget Requirement</b>	<b>11,751,910</b>	<b>11,535,900</b>	<b>10,497,170</b>	<b>10,687,880</b>
<u>Less</u>				
Revenue Support Grant	100,680	0	(356,790)	(356,790)
Business Rates	3,281,510	3,395,610	3,102,520	3,136,410
Business Rates - National levy redistributed	42,920			
New Homes Bonus	1,272,700	906,100	232,690	201,960
Collection Fund Surplus	50,000	0	50,000	0
Council Tax Income	7,004,100	7,234,190	7,468,750	7,706,300
<b>WFDC Council Tax: £5 increase from 2019-20 onwards</b>	<b>209.34</b>	<b>214.34</b>	<b>219.34</b>	<b>224.34</b>
Percentage increase in Council Tax	1.94%	2.39%	2.33%	2.28%

6.4 Reserves available as part of the three year financial strategy are as shown in the following table. Taking all of the revisions contained in this report into account this shows an increase of £102k at the end of 2021-22 compared to the December forecast.

Reserves Statement	2018-19 £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000
Reserves as at 1st April	4,151	3,687	3,377	2,597
Increase to Working Balance	(200)			
Contribution (from)/to Reserves	(264)	(310)	(780)	(848)
Reserves as at 31st March	3,687	3,377	2,597	1,749

6.5 The table below shows a refreshed funding gap of £2.03m in 2021-22, reduced from the previously reported £2.10m in December 2018 as a result of the updates in this report.

	2018-19	2019-20	2020-21	2021-22
Financial Gap	£	£	£	£
Depot 2020	0	32,500	159,900	159,900
Efficiency Savings (2%, 1%, 1%,1%)	20,500	36,250	140,790	250,790
Wyre Forest Forward Savings not yet achieved	41,440	181,650	645,720	618,330
New Cabinet Proposal: Income Generation Target		75,000	100,000	150,000
<b>SUB- Total</b>	<b>61,940</b>	<b>325,400</b>	<b>1,046,410</b>	<b>1,179,020</b>
Use of reserves from Proposed 2019-22 Strategy	264,210	309,650	779,620	847,960
<b>TOTAL</b>	<b>326,150</b>	<b>635,050</b>	<b>1,826,030</b>	<b>2,026,980</b>

## 7. EQUALITY IMPACT NEEDS ASSESSMENT

- 7.1 The Cabinet Proposals do not represent significant changes to service delivery, so it is not necessary to undertake further EIA's on the protected groups.

## 8. RISK MANAGEMENT

- 8.1 Achieving financial sustainability is the most significant challenge facing the Council. The Cabinet Financial Strategy Advisory Panel provided some options for the Cabinet to consider in making its recommendations on the medium term financial strategy. The principal risks were outlined in Appendix 5 of the report to Cabinet on 18<sup>th</sup> December 2018 and are summarised and are refreshed where appropriate in Appendix 4 of this report.
- 8.2 The albeit slowly growing Council Tax base, Cabinet Proposals and continuing progress with the Wyre Forest Forward Transformation savings all contribute to the mitigation of the financial risk within this budget strategy.
- 8.3 Recognition of the importance of the development of commercialism and income generation to help close the funding gap by the work of the Commercial Activity Programme Board. The CAPB utilises the generic Capital and Revenue funding delegated to it and also the significant allocation of funding from the Innovation Fund; commercial growth is a key element of this MTFs and is not without risk. Each business case for commercial development includes an appropriate assessment of risks and potential rewards; reviewing at least annually performance and risk of each area of commercial activity. Summary updates on commercial activity are included in the Quarterly Budget Monitoring Cabinet reports. This regular review includes the option to cease commercial activity if appropriate.
- 8.4 The Accounts and Audit Regulations 2015 require Local Authorities to fully consider and manage Risk as part of the Budget process. Appendix 5 of the December 2018 Cabinet report showed an analysis of the significant financial risks which are affecting the Council. This has been reviewed and remains current subject to the comments and updates provided in paragraph 8.5 below:
- 8.5 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:-

- The Accounts and Audit Regulations 2015
- Prudential Framework:-
  - The assessment of affordability of financial plans requires a judgement about risk. The code issued in late December 2017 supplemented by Investment and Minimum Revenue Provision (MRP) Guidance remains current.
  - These codes include a new requirement for a detailed capital strategy from 2019-20 setting out the long term context in which capital expenditure and investment decisions are made, giving due regard to both risk and reward and the achievement of priority outcomes. The main objective is to introduce greater focus on reporting and planning for long term financial and risk implications in relation to non treasury investments. This Council was one of the first to progress approval of a Capital Strategy to meet the new requirement, with formal approval received at May 2018 Council in advance of the statutory timeline.
  - There is a risk that further controls will be put in place to restrict authorities borrowing more than or in advance of their needs for out of area investments purely for commercial gain. More information is required to provide clarity but such restrictions would be of concern and could cause significant problems across the local government sector. It should be noted that this Council only makes investments within the approved functional economic geography for multiple objectives so, whilst proportionality is a key issue, the current acquisition policy is within relevant guidance.
  - Prudential Indicators are the monitoring tool to assess performance and risk. The latest guidance and code of practice on Treasury Management has been reflected in the Treasury Management Service Strategy for 2019-20.
  - CIPFA Guidance on Reserves and Balances: - Highlighting the need to consider risks facing the authority. The risks posed by the continuing austerity measures place pressure on the Council to hold higher levels of reserves to ensure ongoing sustainability. This is detailed in Appendix 4.

## **9. LEGAL AND POLICY IMPLICATIONS**

### 9.1 Local Government Act 2003

- 9.1.1 The Local Government Act 2003 (Sections 25-28) places duties on Local Authorities on how they set and monitor budgets.
- 9.1.2 Sections 25-27 require the Section 151 Officer to report on the robustness of the estimates and the adequacy of its proposed financial reserves. This is reported to Council as Appendix 4 of this report.
- 9.1.3 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 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, with CLT/Cabinet receiving monthly budget monitoring reports, and this practice will continue.

## **10. CONCLUSION**

- 10.1 This Medium Term Financial Strategy sets out the Council's Revenue Budget Plans for 2019-22 including the ongoing revenue implications of the Capital Strategy and

intrinsically linked Treasury Management Service Strategy. The Council is forecast to hold a balance of £1.749m at the end of 2021-22 taking into account the challenging targets for future savings contributing to an overall funding gap of circa £2m in 2021-22. The proposed changes to Local Government Funding increase the uncertainty and consequence risk around financial sustainability across the Local Government Sector and increased reliance on locally raised income including Council tax is set to continue.

**11. CONSULTEES**

- 11.1 Corporate Leadership Team
- 11.2 Cabinet

**12. BACKGROUND PAPERS**

- 12.1 Accounts and Audit Regulations 2015.
- 12.2 Cabinet Report on the Medium Term Financial Strategy 2019–22 18<sup>th</sup> December 2018.
- 12.3 Cabinet Report on updated Capital Strategy 2019-22 18<sup>th</sup> December 2018.
- 12.4 Agendas and Minutes of the Cabinet Financial Strategy Advisory Panel.
- 12.5 Provisional Local Government Finance Settlement 2019-20.
- 12.6 Prudential and Treasury Management Codes December 2017
- 12.7 Strong Leader Cabinet Report – September 2018 – Business Rates Retention – Pilots for 2019-20- Pan Worcestershire Bid
- 12.8 Cabinet Report on the Capital Strategy 2018-21, 27<sup>th</sup> - March 2018, approved by Council 23<sup>rd</sup> May 2018
- 12.9 Cabinet Report on Depot Investment 19<sup>th</sup> September 2018, Council approval September 2018
- 12.10 Final Local Government Finance Settlement 2019 to 2020
- 12.11 Cabinet Report on Medium Term Financial Strategy 2019-22

WYRE FOREST DISTRICT COUNCIL

REVENUE BUDGET TOTAL REQUIREMENTS - DISTRICT COUNCIL PURPOSES

SERVICE	2018/19		2019/20			2020/21			2021/22		
	Original Estimate	Revised Estimate	At Nov.18 Prices	Inflation	TOTAL	At Nov.18 Prices	Inflation	TOTAL	At Nov.18 Prices	Inflation	TOTAL
	£	£	£	£	£	£	£	£	£	£	£
CHIEF EXECUTIVE AND SOLICITOR TO THE COUNCIL	1,699,770	1,737,630	1,544,390	21,360	1,565,750	993,070	46,330	1,039,400	992,460	74,410	1,066,870
COMMUNITY WELL-BEING AND ENVIRONMENT	4,445,320	4,636,750	4,608,570	79,320	4,687,890	4,457,580	173,400	4,630,980	4,376,050	278,610	4,654,660
ECONOMIC PROSPERITY AND PLACE	2,400,470	2,723,760	2,454,630	53,180	2,507,810	2,243,720	114,950	2,358,670	2,254,480	182,890	2,437,370
RESOURCES	3,706,500	3,626,180	3,571,800	26,700	3,598,500	3,594,400	112,300	3,706,700	3,598,030	184,340	3,782,370
<b>LESS: CAPITAL ACCOUNT</b>	12,252,060	12,724,320	12,179,390	180,560	12,359,950	11,288,770	446,980	11,735,750	11,221,020	720,250	11,941,270
REVERSAL OF CAPITAL CHARGES	1,340,090	1,253,440	1,698,970	890	1,699,860	1,939,690	1,930	1,941,620	2,036,880	3,210	2,040,090
INTEREST RECEIVED	(1,560,510)	(1,636,510)	(1,715,410)	0	(1,715,410)	(1,644,770)	0	(1,644,770)	(1,601,910)	0	(1,601,910)
CAPITAL PORTFOLIO FUND AND DEVELOPMENT	(86,510)	(112,670)	(121,440)	0	(121,440)	(140,130)	0	(140,130)	(162,500)	0	(162,500)
LOANS FUND	(80,310)	(212,460)	(357,000)	390	(356,610)	(355,610)	830	(354,780)	(224,700)	1,360	(223,340)
INCREASES IN FEES AND CHARGES	0	0	(76,340)	0	(76,340)	(179,680)	0	(179,680)	(307,770)	0	(307,770)
<b>TOTAL NET EXPENDITURE ON SERVICES</b>	<b>11,864,820</b>	<b>12,016,120</b>	<b>11,608,170</b>	<b>181,840</b>	<b>11,790,010</b>	<b>10,908,270</b>	<b>449,740</b>	<b>11,358,010</b>	<b>10,961,020</b>	<b>724,820</b>	<b>11,685,840</b>
<b>LESS: CONTRIBUTION FROM RESERVES</b>	(455,830)	(264,210)			(254,110)			(860,840)			(997,960)
<b>NET BUDGET REQUIREMENT</b>	<b>11,408,990</b>	<b>11,751,910</b>			<b>11,535,900</b>			<b>10,497,170</b>			<b>10,687,880</b>
<b>LESS: REVENUE SUPPORT GRANT</b>	(100,680)	(100,680)			0			356,790			356,790
BUSINESS RATES	(2,981,510)	(3,281,510)			(3,395,610)			(3,102,520)			(3,136,410)
BUSINESS RATES - NATIONAL LEVY REDISTRIBUTED	0	(42,920)			0			0			0
COLLECTION FUND SURPLUS	(50,000)	(50,000)			0			(50,000)			0
NEW HOMES BONUS	(1,272,700)	(1,272,700)			(906,100)			(232,690)			(201,960)
<b>GENERAL EXPENSES -</b>											
COUNCIL TAX INCOME	<b>7,004,100</b>	<b>7,004,100</b>			<b>7,234,190</b>			<b>7,468,750</b>			<b>7,706,300</b>
<b>COUNCIL TAX LEVY</b>		<b>209.34</b>			<b>214.34</b>			<b>219.34</b>			<b>224.34</b>
<b>COUNCIL TAX BASE</b>		<b>33,458</b>			<b>33,751</b>			<b>34,051</b>			<b>34,351</b>

## CAPITAL PROGRAMME 2019 TO 2022

Detail	2018-19		2019-20 Estimate £	2020-21 Estimate £	2021-22 Estimate £	Prior to 01/04/2018 £	Total £
	Original £	Revised £					
<b>1. COMMITTED EXPENDITURE</b>							
<b>1. CHIEF EXECUTIVE AND SOLICITOR TO THE COUNCIL</b>							
New Headquarters - Office Accommodation	413,610	413,610	-	-	-	9,586,390	10,000,000
Boundary Wall at 49 Worcester Street	10,000	10,000	-	-	-	-	10,000
<b>SUB TOTAL</b>	<b>423,610</b>	<b>423,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,586,390</b>	<b>10,010,000</b>
<b>2. COMMUNITY WELL-BEING AND ENVIRONMENT</b>							
Future Leisure Provision (including demolition costs)	-	1,100	-	-	-	13,914,560	13,915,660
Northwood Lane Improvements	-	330	-	-	-	19,670	20,000
Franchise Street S106 - Brinton Park	-	-	-	37,430	-	24,780	62,210
Franchise Street S106 - Arts Development	-	9,330	-	-	-	-	9,330
Parking Facilities: Improvement to Car Parks	50,010	40,000	34,530	-	-	419,970	494,500
Bewdley Museum Improvements	-	8,090	-	-	-	29,870	37,960
Green Street Depot Investment	3,150,000	3,689,660	-	-	-	190,340	3,880,000
Bewdley Medical Centre	20,000	218,120	-	-	-	684,620	902,740
Spennells Valley Boardwalk Improvements	38,000	38,000	-	-	-	-	38,000
Brinton Park HLF Scheme (subject to successful HLF bid)	-	-	-	100,000	-	-	100,000
Commercial Activity Capital Funding*	250,000	250,000	-	-	-	-	250,000
* Subject to Business Cases & approval by the Commercial Activity Board							
<b>SUB TOTAL</b>	<b>3,508,010</b>	<b>4,254,630</b>	<b>34,530</b>	<b>137,430</b>	<b>0</b>	<b>15,283,810</b>	<b>19,710,400</b>
<b>3. ECONOMIC PROSPERITY AND PLACE</b>							
Housing Strategy:							
Disabled Facilities Grants (subject to confirmation 2019-20, 2020-21 & 2021-22)	1,475,370	1,355,140	1,683,840	1,000,000	1,000,000	11,129,090	16,168,070
Conversion of 2-3 New Street, Stourport	-	9,430	-	-	-	287,630	297,060
Comberton Place Residential Investment*	440,000	-	440,000	-	-	-	440,000
Housing Assistance - Private Sector Measures (including Decent Homes Grant)	68,540	80,000	103,830	-	-	1,876,540	2,060,370
Planning Delivery Grant Capital Projects	-	11,000	-	-	-	246,760	257,760
Flood Relief	18,410	10,000	18,410	-	-	170,590	199,000
North Worcs Water Management Capital Projects - Redditch Schemes	-	17,230	18,870	-	-	98,700	134,800
Regeneration and Economic Development	-	181,810	-	-	-	2,804,160	2,985,970
Carbon Management Plan	15,000	20,000	-	-	-	83,150	103,150
Worcester Street Improvements Grant (Match Funding)	500,000	450,000	375,000	-	-	-	825,000
Future Investment Evergreen Fund*	-	60,580	-	-	-	-	60,580
Industrial Units Development - Silverwoods	1,075,020	215,000	1,935,040	-	-	-	2,150,040
Capital Portfolio Fund*	9,750,000	20,000,000	4,750,000	-	-	-	24,750,000
Loans to Third Parties*	4,000,000	6,000,000	4,000,000	-	-	-	10,000,000
* Subject to Business Cases & Due Diligence							
<b>SUB TOTAL</b>	<b>17,342,340</b>	<b>28,410,190</b>	<b>13,324,990</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>16,696,620</b>	<b>60,431,800</b>
<b>4. RESOURCES</b>							
ICT Strategy (2018-19 FMS Upgrade £69,500 included in Renewals Schedule)	706,500	760,230	558,000	113,000	260,000	2,590,550	4,281,780
<b>SUB TOTAL</b>	<b>706,500</b>	<b>760,230</b>	<b>558,000</b>	<b>113,000</b>	<b>260,000</b>	<b>2,590,550</b>	<b>4,281,780</b>
<b>5. VEHICLE, EQUIPMENT &amp; SYSTEMS RENEWAL SCHEDULE</b>							
Vehicles & Equipment & Systems Renewal Schedule	884,920	1,132,900	1,017,000	745,000	676,000	7,066,610	10,637,510
<b>SUB TOTAL</b>	<b>884,920</b>	<b>1,132,900</b>	<b>1,017,000</b>	<b>745,000</b>	<b>676,000</b>	<b>7,066,610</b>	<b>10,637,510</b>
<b>TOTAL COMMITTED EXPENDITURE</b>	<b>22,865,380</b>	<b>34,981,560</b>	<b>14,934,520</b>	<b>1,995,430</b>	<b>1,936,000</b>	<b>51,223,980</b>	<b>105,071,490</b>

## CAPITAL PROGRAMME 2019 TO 2022

Detail	2018-19		2019-20 Estimate £	2020-21 Estimate £	2021-22 Estimate £	Prior to 01/04/2018 £	Total £
	Original £	Revised £					
<b><u>2. FINANCING</u></b>							
Capital Receipts: Funding Approved	1,267,940	1,360,810	695,260	-	-		2,056,070
Future Leisure Provision Scheme - Prudential Borrowing	-	1,100	-	-	-		1,100
Prudential Borrowing for Spennells Valley Boardwalk Improvements	38,000	38,000	-	-	-		38,000
Prudential Borrowing for Regeneration and Economic Development Scheme	-	134,180	-	-	-		134,180
Prudential Borrowing for Carbon Management Scheme	15,000	20,000	-	-	-		20,000
Prudential Borrowing for Worcester Street Improvements Grant (Match Funding)	500,000	450,000	375,000	-	-		825,000
Prudential Borrowing for Industrial Units Development	1,075,020	-	1,650,040	-	-		1,650,040
Prudential Borrowing for Loans to Third Parties	4,000,000	6,000,000	4,000,000	-	-		10,000,000
Prudential Borrowing for Capital Portfolio Fund	10,000,000	19,900,000	5,000,000	-	-		24,900,000
Prudential Borrowing for Green Street Depot Investment	2,550,000	2,729,660	-	-	-		2,729,660
Prudential Borrowing for Brinton Park HLF Scheme	-	-	-	100,000	-		100,000
Prudential Borrowing for ICT Strategy	706,500	760,230	558,000	113,000	260,000		1,691,230
Prudential Borrowing for Commercial Activity Capital Funding	250,000	250,000	-	-	-		250,000
Public Realm Funding (from Worcestershire County Council)	-	41,830	-	-	-		41,830
Better Care Fund Grant (from Worcestershire County Council)	1,276,440	1,200,000	1,482,410	1,000,000	1,000,000		4,682,410
Additional Disabled Facilities Grants Funding (from MHCLG)	-	155,140	-	-	-		155,140
Planning Delivery Grant	-	11,000	-	-	-		11,000
S.106 Funding (Parking - Contractual Agreement)	28,150	18,140	34,530	-	-		52,670
S.106 Funding (Franchise Street)	-	9,330	-	37,430	-		46,760
S.106 Funding (Sutton Park Road)	85,000	-	85,000	-	-		85,000
Flood Relief Grant (from DCLG)	18,410	10,000	18,410	-	-		28,410
West Midlands Museum Development Grant	-	8,090	-	-	-		8,090
North Worcs Water Management Capital Projects - Redditch BC Funding	-	17,230	18,870	-	-		36,100
Vehicles, Equipment & Systems (Prudential Borrowing)	884,920	1,132,900	1,017,000	745,000	676,000		3,570,900
<u>Direct Revenue Funding:</u>							
Bewdley Medical Centre	20,000	218,120	-	-	-		218,120
Green Street Depot Investment	150,000	510,000	-	-	-		510,000
Regeneration of Economic Development	-	5,800	-	-	-		5,800
	<b>22,865,380</b>	<b>34,981,560</b>	<b>14,934,520</b>	<b>1,995,430</b>	<b>1,936,000</b>		<b>53,847,510</b>



**VEHICLE, EQUIPMENT AND SYSTEMS  
RENEWALS SCHEDULE 2019 TO 2022**

DETAIL	Fleet Number	2018-19		2019-20	2020-21	2021-22
		Original £	Revised £	Estimate £	Estimate £	Estimate £
<b>1. VEHICLES</b>						
CMP - Engine Management System & Electric Bin Lifts						
EMS & BIN LIFTS		9,000	22,500	13,500	-	4,500
GARAGE EQUIPMENT		23,420	23,420	-	-	-
TIPPER 3500kg	AV064	30,000	30,000	-	-	-
TIPPER 3500kg	AV200	30,000	30,000	-	-	-
TIPPER 3500kg	AV201	30,000	30,000	-	-	-
TIPPER 3500kg	AV202	30,000	30,000	-	-	-
TIPPER 3500kg	AV214	30,000	30,000	-	-	-
TIPPER 3500kg	AV216	30,000	30,000	-	-	-
RIDE ON MOWER	AV269	30,000	30,000	-	-	-
TIPPER 3500kg	AV177	30,000	30,000	-	-	-
TIPPER 3500kg	AV193	30,000	30,000	-	-	-
REFURBISHMENT FUND	N/A	-	30,000	-	-	-
REFUSE FREIGHTER 26000kg	AV241	91,000	91,000	-	-	-
REFUSE FREIGHTER 26000kg	AV237	-	95,500	-	-	-
REFUSE FREIGHTER 26000kg	AV238	-	95,500	-	-	-
REFUSE FREIGHTER 24000kg	AV234	100,000	95,500	-	-	-
REFUSE FREIGHTER 26000kg	AV268	100,000	100,000	-	-	-
REFUSE FREIGHTER 26000kg	AV239	100,000	100,000	-	-	-
MEDIUM REFUSE FREIGHTER 12000kg RCV	AV211	80,000	100,000	-	-	-
RIDE ON MOWER	AV226	-	-	25,000	-	-
4x4	AV252	-	-	30,000	-	-
TIPPER 3500kg	AV220	-	-	30,000	-	-
TIPPER 3500kg	AV063	-	-	30,000	-	-
TIPPER 3500kg	AV221	-	-	30,000	-	-
TIPPER 3500kg	AV222	-	-	30,000	-	-
TIPPER 3500kg	AV223	-	-	30,000	-	-
TRACTOR	AV070	-	-	32,000	-	-
RIDE ON MOWER	AV212	-	-	32,000	-	-
TIPPER 7000kg	AV181	-	-	48,000	-	-
REFUSE FREIGHTER 24000kg	AV245	-	-	170,500	-	-
REFUSE FREIGHTER 26000kg	AV246	-	-	170,500	-	-
REFUSE FREIGHTER 26000kg	AV083	-	-	170,500	-	-
REFUSE FREIGHTER 26000kg	AV084	-	-	175,000	-	-
ATV WEED SPRAYER	AV271	-	-	-	15,000	-
LIGHT VAN	AV218	-	-	-	25,000	-
LIGHT VAN	AV230	-	-	-	25,000	-
LIGHT VAN	AV229	-	-	-	25,000	-
MIDI TRACTOR	AV189	-	-	-	30,000	-
MOWING MACHINE	AV240	-	-	-	35,000	-
TIPPER 3500kg	AV255	-	-	-	35,000	-
TIPPER 3500kg	AV256	-	-	-	35,000	-
JCB DIGGER	AV183	-	-	-	50,000	-
PAVEMENT SWEEPER	AV258	-	-	-	80,000	-
SMALL REFUSE FREIGHTER 7500kg RCV	AV261	-	-	-	85,000	-
ROAD SWEEPER 15000kg	AV184	-	-	-	130,000	-
REFUSE FREIGHTER 26000kg	NEW	-	-	-	175,000	-
CAR	AV279	-	-	-	-	10,000
CAR	AV272	-	-	-	-	15,000
FORK LIFT	FORKLIFT	-	-	-	-	15,000
PAVEMENT SWEEPER	AV275	-	-	-	-	60,000
PAVEMENT SWEEPER	AV276	-	-	-	-	60,000
REFUSE FREIGHTER 26000kg	AV186	-	-	-	-	170,500
REFUSE FREIGHTER 26000kg	AV187	-	-	-	-	170,500
REFUSE FREIGHTER 18000kg	AV185	-	-	-	-	170,500
<b>2. OTHER</b>						
Post handling machines replacements	POST1, POST2	12,000	9,980	-	-	-
Parking & Enforcement - replacement handsets	DECRIM2	30,000	30,000	-	-	-
Financial Management System Replacement	FMS001	69,500	69,500	-	-	-
		<b>884,920</b>	<b>1,132,900</b>	<b>1,017,000</b>	<b>745,000</b>	<b>676,000</b>

**WYRE FOREST DISTRICT COUNCIL****FEEES AND CHARGES 2019-2020****COUNCIL**

Cost Centre	ACTIVITY AND DESCRIPTION OF SERVICE OPTION	KEY	CHANGES IN RESOURCES		
			2019-20 £	2020-21 £	2021-22 £
R605	<b><u>ECONOMIC PROSPERITY AND PLACE</u></b> <b><u>Development Control - Planning Advice</u></b> Increase charges by 5% in line with Council Policy.	C	-	-	-
		R	40 CR	40 CR	40 CR
		S	-	-	-
R605	<b><u>Development Control - Pre-application advice/ Permitted Development</u></b> Increase charges by 5% in line with Council Policy.	C	-	-	-
		R	760 CR	760 CR	760 CR
		S	-	-	-
R625	<b><u>Building Control - Decision Notices</u></b> To increase charges by 5% for copies of decision notices held by the Council prior to the formation of the North Worcestershire Building Control Shared Service.	C	-	-	-
		R	-	-	-
		S	-	-	-
R605	<b><u>Development Control - Sale of Documents</u></b> Increase charges by 5% in line with Council Policy.	C	-	-	-
		R	250 CR	250 CR	250 CR
		S	-	-	-
R637	<b><u>Environmental Health - Water Sampling</u></b> Water sampling and analysis charges are set by Worcs Regulatory Services. No increase is being proposed in 2019-20.	C	-	-	-
		R	-	-	-
		S	-	-	-
R637	<b><u>Environmental Health - Control of Dogs</u></b> The charges levied for the control of stray dogs are set by Worcs Regulatory Services on a cost recovery basis. Charges are consistent across all authorities within the Shared Service. No increases are being proposed in 2019-20.	C	-	-	-
		R	-	-	-
		S	-	-	-
R638	<b><u>Licensing Activities - Hackney Carriages</u></b> No increase are being proposed in 2019-20 to Hackney Carriage licences.	C	-	-	-
		R	-	-	-
		S	-	-	-
R638	<b><u>Licensing Activities - Animal Activity Licensing</u></b> New Animal Activity licensing charges were introduced in October 2018, covering animal boarding, dog breeding, pet shops, riding establishments and performing animals. The additional income raised across the whole shared service will pay for two additional licensing officers.	C	-	-	-
		R	-	-	-
		S	-	-	-
R638	<b><u>Licensing Activities - Other General Licensing</u></b> To increase charges by 5% in line with Council Policy where appropriate (some exceptions detailed on backing sheets).	C	-	-	-
		R	870 CR	870 CR	870 CR
		S	-	-	-
R638	<b><u>Licensing Activities - Gambling Act 2005 (Premises)</u></b> Increase charges by either 5% in line with Council Policy or up to prescribed maximum level (if this is lower).	C	-	-	-
		R	530 CR	530 CR	530 CR
		S	-	-	-

**WYRE FOREST DISTRICT COUNCIL****FEES AND CHARGES 2019-2020****COUNCIL**

Cost Centre	ACTIVITY AND DESCRIPTION OF SERVICE OPTION	KEY	CHANGES IN RESOURCES		
			2019-20 £	2020-21 £	2021-22 £
<b>R638</b>	<b><u>Licensing Activities - Scrap Metal Dealers Licence</u></b> Scrap metal dealers licence is a 3 year licence which was introduced in 2014. Level of charges are recommended by Worc's Regulatory Services. No increase is being proposed in 2019-20.	C R S	- - -	- - -	- - -
<b>R310</b>	<b><u>RESOURCES</u></b> <b><u>Council Tax and NNDR</u></b> Summons Costs     £50 Liability Order Costs <u>£30</u> <u>£80</u> Bi-annual review of summons costs and liability orders to reflect inflation and additional Magistrates Court costs.	C R S	- - -	- - -	- - -
	<b>TOTALS</b>	C R S	- 2,450 CR -	- 2,450 CR -	- 2,450 CR -



<b>Service</b>	<b>Planning</b>	<b>Service Manager</b>	<b>Development Manager</b>
<b>Directorate</b>	<b>Economic Prosperity &amp; Place</b>	<b>Cabinet Member</b>	<b>Planning and Economic Regeneration</b>

**PROPOSAL OF SCALE OF FEES AND CHARGES**

<b>INCOME DESCRIPTION</b>	<b>Current Charge</b>	<b>Proposed Charge</b>	<b>Proposed Charge</b>
	<b>TO 31-03-2019</b>	<b>FROM 01-04-2019</b>	<b>FROM 01-04-2019</b>
	<b>£</b>	<b>£</b>	<b>£</b>
	Charges inclusive of VAT (if applicable)	Charges before VAT	Charges inclusive of VAT (if applicable)
<b>High Hedge Applications</b>			
<b>High Hedge Applications</b>			
Householder	300.00	350.00	No VAT currently charged
Other	300.00	350.00	No VAT currently charged
Concession (for those in receipt of housing or council tax benefits)	100.00	120.00	No VAT currently charged

**NOTES:**

Customers may be able to order and pay for some services online – please refer to <http://www.wyreforestdc.gov.uk>



Service	Planning & Building Control	Service Manager	Development Manager
Directorate	Economic Prosperity & Place	Cabinet Member	Planning and Economic Regeneration

**PROPOSAL OF SCALE OF FEES AND CHARGES**

INCOME DESCRIPTION	Current Charge TO 31-03-2019 £ Charges inclusive of VAT (if applicable)	Proposed Charge FROM 01-04-2019 £ Charges before VAT	Proposed Charge FROM 01-04-2019 £ Charges inclusive of VAT (if applicable)
<b>Planning Advice</b>			
<b>Building Control Decision Notices (Pre 01-01-2012)</b>			
<b>Sale of Copy Documents</b>			
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)	26.00 per Question	27.00 per Question	No VAT currently charged
If any query requires a site visit to be made (e.g. compliance with conditions)	71.00	75.00	No VAT currently charged
<b>Charges for Copy Documents</b> See Note 2 below			
Monthly Decision List - Emailed	Free	Free	Free
Weekly Planning Application List - Emailed	Free	Free	Free
Decision Notices	21.00	18.33	22.00
Decision Notices Additional Copies	1.30	1.17	1.40
A4 - For each copy	1.30	1.17	1.40
A3 - For each copy	1.30	1.17	1.40
A2 - For each copy	3.60	3.17	3.80
A1 - For each copy	4.80	4.25	5.10
A0 - For each copy	5.90	5.17	6.20

**NOTES:**

Note 1 - 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.

Note 2 - Copies of all planning application plans and decision notices made from 2006 onwards are available online at zero cost at <http://www.wyreforestdc.gov.uk/planning-and-buildings.aspx>

Customers may be able to order and pay for some services online – please refer to <http://www.wyreforestdc.gov.uk>



<b>Service</b>	<b>Planning</b>	<b>Service Manager</b>	<b>Development Manager</b>
<b>Directorate</b>	<b>Economic Prosperity &amp; Place</b>	<b>Cabinet Member</b>	<b>Planning and Economic Regeneration</b>

**PROPOSAL OF SCALE OF FEES AND CHARGES**

<b>INCOME DESCRIPTION</b>	<b>Current Charge</b>	<b>Proposed Charge</b>	<b>Proposed Charge</b>
	<b>TO 31-03-2019</b>	<b>FROM 01-04-2019</b>	<b>FROM 01-04-2019</b>
	<b>£</b>	<b>£</b>	<b>£</b>
	Charges inclusive of VAT (if applicable)	Charges before VAT	Charges inclusive of VAT (if applicable)
<b>Permitted Developments and Pre-application Advice</b>			
<b>Permitted Development enquiries</b>			
<b>Proposed development type</b>			
Householder	Free	Free	Free
Other	Free	Free	Free
<b>Pre-Application advice</b>			
<b>Householder</b>	Free	Free	Free
Cost of each additional meeting	Free	Free	Free
<b>Residential Development (see note 1)</b>			
1 dwelling	80.00	70.00	84.00
Cost of each additional meeting	40.00	35.00	42.00
Cost of Highway Advice	Free	Free	Free
Cost of each additional meeting with Highway Authority	Free	Free	Free
2-3 dwellings	200.00	175.00	210.00
Cost of each additional meeting	100.00	87.50	105.00
Cost of Highway Advice	Free	Free	Free
Cost of each additional meeting with Highway Authority	Free	Free	Free
4-5 dwellings	310.00	271.67	326.00
Cost of each additional meeting	160.00	140.00	168.00
Cost of Highway Advice	Free	Free	Free
Cost of each additional meeting with Highway Authority	Free	Free	Free
6-7 dwellings	450.00	394.17	473.00
Cost of each additional meeting	225.00	196.67	236.00
Cost of Highway Advice	Free	Free	Free
Cost of each additional meeting with Highway Authority	Free	Free	Free
8-9 dwellings	620.00	542.50	651.00
Cost of each additional meeting	310.00	271.67	326.00
Cost of Highway Advice	Free	Free	Free
Cost of each additional meeting with Highway Authority	Free	Free	Free
10-24 dwellings	1,436.00	1,256.67	1,508.00
Cost of each additional meeting	719.00	629.17	755.00
Cost of Highway Advice	504.00	440.83	529.00
Cost of each additional meeting with Highway Authority	251.00	220.00	264.00
25-49 dwellings	1,436.00	1,256.67	1,508.00
Cost of each additional meeting	719.00	629.17	755.00
Cost of Highway Advice	504.00	440.83	529.00
Cost of each additional meeting with Highway Authority	251.00	220.00	264.00
50 - 99 dwellings	2,874.00	2,515.00	3,018.00
Cost of each additional meeting	1,064.00	930.83	1,117.00
Cost of Highway Advice	1,006.00	880.00	1,056.00
Cost of each additional meeting with Highway Authority	373.00	326.67	392.00
100 - 199 dwellings	2,874.00	2,515.00	3,018.00
Cost of each additional meeting	1,064.00	930.83	1,117.00
Cost of Highway Advice	1,006.00	880.00	1,056.00
Cost of each additional meeting with Highway Authority	373.00	326.67	392.00
200 - 299 dwellings	4,311.00	3,772.50	4,527.00
Cost of each additional meeting	1,436.00	1,256.67	1,508.00
Cost of Highway Advice	1,508.00	1,319.17	1,583.00
Cost of each additional meeting with Highway Authority	504.00	440.83	529.00
300+ dwellings	4,311.00	3,772.50	4,527.00
Cost of each additional meeting	1,436.00	1,256.67	1,508.00
Cost of Highway Advice	1,508.00	1,319.17	1,583.00
Cost of each additional meeting with Highway Authority	504.00	440.83	529.00



<b>Service</b>	<b>Planning</b>	<b>Service Manager</b>	<b>Development Manager</b>
<b>Directorate</b>	<b>Economic Prosperity &amp; Place</b>	<b>Cabinet Member</b>	<b>Planning and Economic Regeneration</b>

**PROPOSAL OF SCALE OF FEES AND CHARGES**

<b>INCOME DESCRIPTION</b>	<b>Current Charge</b>	<b>Proposed Charge</b>	<b>Proposed Charge</b>
	<b>TO 31-03-2019</b>	<b>FROM 01-04-2019</b>	<b>FROM 01-04-2019</b>
	<b>£</b>	<b>£</b>	<b>£</b>
	Charges inclusive of VAT (if applicable)	Charges before VAT	Charges inclusive of VAT (if applicable)
<b>Permitted Developments and Pre-application Advice</b>			
<b>Non Residential/Commercial Development (see note 1)</b>			
Gross floor area up to 500m2 (site up to 0.5ha)	Free	Free	Free
Cost of each additional meeting	Free	Free	Free
Cost of Highway Advice	Free	Free	Free
Cost of each additional meeting with Highway Authority	Free	Free	Free
Gross floor area 501m2 - 999m2 (site 0.5 -1ha)	Free	Free	Free
Cost of each additional meeting	Free	Free	Free
Cost of Highway Advice	Free	Free	Free
Cost of each additional meeting with Highway Authority	Free	Free	Free
Gross floor area 1,000 - 2,499m2 (site 1-1.25ha)	1,436.00	1,256.67	1,508.00
Cost of each additional meeting	719.00	629.17	755.00
Cost of Highway Advice	504.00	440.83	529.00
Cost of each additional meeting with Highway Authority	251.00	220.00	264.00
Gross floor area 2,500 - 9,999m2 (site 1.26-2ha)	2,874.00	2,515.00	3,018.00
Cost of each additional meeting	1,064.00	930.83	1,117.00
Cost of Highway Advice	1,006.00	880.00	1,056.00
Cost of each additional meeting with Highway Authority	373.00	326.67	392.00
Gross floor area +10,000m2 (site +2ha)	4,311.00	3,772.50	4,527.00
Cost of each additional meeting	1,436.00	1,256.67	1,508.00
Cost of Highway Advice	1,508.00	1,319.17	1,583.00
Cost of each additional meeting with Highway Authority	504.00	440.83	529.00
<b>Other Categories</b>			
Advertisements	Free	Free	Free
Cost of each additional meeting	Free	Free	Free
Change of Use	Free	Free	Free
Cost of each additional meeting	Free	Free	Free
Telecommunications	Free	175.00	210.00
Cost of each additional meeting	Free	87.50	105.00
Glasshouses/Poly Tunnels	Free	Free	Free
Cost of each additional meeting	Free	Free	Free
Others (see note 2)	Free	Free	Free
Cost of each additional meeting	Free	Free	Free
<b>Historic Environmental and Tree related enquiries</b>			
Separate Listed Building and Conservation Area Advice (Up to 3 Separate Matters)	45.00	39.17	47.00
(More than 3 Separate Matters)	88.00	76.67	92.00
Cost of each additional meeting	22.00	19.17	23.00
Separate Tree related Advice - number of trees not exceeding 10	45.00	39.17	47.00
Cost of each additional meeting	22.00	19.17	23.00
Separate Tree related Advice - number of trees over 10 but not exceeding 30	88.00	76.67	92.00
Cost of each additional meeting	22.00	19.17	23.00
<b>Exemptions</b>			
As set out in Guidance Note (e.g. Parish Councils, etc)			

**NOTES:**

Note 1 - If only principle to be discussed developer to provide indicative capacity  
 Note 2 - Includes other development proposals such as variation or removal of conditions-proposed changes of use, car parks and certificates of lawfulness.  
 Customers may be able to order and pay for some services online – please refer to <http://www.wyreforestdc.gov.uk>



Service	Worcestershire Regulatory Services	Service Manager	Worcestershire Regulatory Services Officer
Directorate	Economic Prosperity & Place	Cabinet Member	Culture, Leisure and Community Protection

**PROPOSAL OF SCALE OF FEES AND CHARGES**

INCOME DESCRIPTION	Current Charge TO 31-03-2019 £ Charges inclusive of VAT (if applicable)	Proposed Charge FROM 01-04-2019 £ Charges before VAT	Proposed Charge FROM 01-04-2019 £ Charges inclusive of VAT (if applicable)
<b>Water Sampling and Analysis Charges - Fees Recommended By Worcestershire Regulatory Services</b>			
<b>POLLUTION CONTROL</b>			
<b>Water Sampling Charges</b>			
The Regulations allow local authorities to charge a fee, to enable reasonable costs of services (lab fees etc) to be recovered			
<b>Proposed Fees and Charges</b>			
Risk Assessment	55.00 per hour	55.00 per hour	No VAT currently charged
Sampling (each visit)	55.00 per hour	55.00 per hour	No VAT currently charged
Investigation	55.00 per hour	55.00 per hour	No VAT currently charged
Analysing a sample taken under regulation 10 (small supplies)	lab analysis cost	lab analysis cost	No VAT currently charged
(Plus extra lab costs for additional parameters where required)			
taken during monitoring for Group A parameters	lab analysis cost	lab analysis cost	No VAT currently charged
taken during audit monitoring	lab analysis cost	lab analysis cost	No VAT currently charged

**NOTES:**

Where the request is made by the Owner/Occupier and the Authority is not the only service provider - VAT will be added.  
Where the authority instigates the testing under regulations i.e. Periodic tests, assessments - VAT is not applicable in this instance.  
Customers may be able to order and pay for some services online – please refer to <http://www.wyreforestdc.gov.uk>





<b>Service</b>	<b>Worcestershire Regulatory Services</b>	<b>Service Manager</b>	<b>Worcestershire Regulatory Services Officer</b>
<b>Directorate</b>	<b>Economic Prosperity &amp; Place</b>	<b>Cabinet Member</b>	<b>Culture, Leisure and Community Protection</b>

**PROPOSAL OF SCALE OF FEES AND CHARGES**

<b>INCOME DESCRIPTION</b>	<b>Current Charge TO 31-03-2019 £ Charges inclusive of VAT (if applicable)</b>	<b>Proposed Charge FROM 01-04-2019 £ Charges before VAT</b>	<b>Proposed Charge FROM 01-04-2019 £ Charges inclusive of VAT (if applicable)</b>
<b>Hackney Carriage/Private Hire Fees</b>			
Hackney Carriage Vehicle (includes renewal plates and twice yearly vehicle inspections)	416.00	416.00	No VAT currently charged
Private Hire Vehicle (includes renewal plates and twice yearly vehicle inspections)	416.00	416.00	No VAT currently charged
Change of Business (Sell Car and Transfer Plate)	105.00	105.00	No VAT currently charged
Temporary Replacement HC & PH vehicle (excluding plates & decals)	104.00	104.00	No VAT currently charged
<b>Initial or Replacement Licences/Plates (if lost or damaged)</b>			
External Car Plate	49.00	49.00	No VAT currently charged
Internal (Executive Vehicles) Car Plate	21.00	21.00	No VAT currently charged
Vehicle Decals - Replacements	19.00	19.00	No VAT currently charged
Exemption Notice (Executive Vehicles)	29.00	29.00	No VAT currently charged
<b>Vehicle Testing</b>			
Vehicle Retest Fee (if re-tested within 48 hours of failure)	31.00	25.83	31.00
Vehicle Retest Fee (if re-tested after 48 hours of failure)	59.00	49.17	59.00
Hackney Carriage/Private Hire Drivers Licence (valid for 3 years)	415.00	415.00	No VAT currently charged
Disclosure and Barring Service check	62.00	62.00	No VAT currently charged
Drivers Badge	25.00	25.00	No VAT currently charged
Drivers' Knowledge Test	54.00	54.00	No VAT currently charged
Private Hire Operators (valid for 1 year)	463.00	463.00	No VAT currently charged
Private Hire Operators (valid for 5 years)	1,760.00	1,760.00	No VAT currently charged

**NOTES:**

Customers may be able to order and pay for some services online – please refer to <http://www.wyreforestdc.gov.uk>



Service	Worcestershire Regulatory Services	Service Manager	Worcestershire Regulatory Services Officer
Directorate	Economic Prosperity & Place	Cabinet Member	Culture, Leisure and Community Protection

**PROPOSAL OF SCALE OF FEES AND CHARGES**

INCOME DESCRIPTION	Current Charge TO 30-09-2018 £ Charges inclusive of VAT (if applicable)	Proposed Charge FROM 01-10-2018 £ Charges before VAT	Proposed Charge FROM 01-10-2018 £ Charges inclusive of VAT (if applicable)
<b>Licensing and Registration - Animal Activity Licence</b>			
Animal Boarding Establishments Initial	391.00	Repealed	No VAT charged
Animal Boarding Establishments Renewal	258.00	Repealed	No VAT charged
Vet fees/Animal welfare visit (if applicable)	Charged at Cost		
Dog Breeding Establishments Initial	391.00	Repealed	No VAT charged
Dog Breeding Establishments Renewal	258.00	Repealed	No VAT charged
Vet fees/Animal welfare visit (if applicable)	Charged at Cost		
Pet Shops Initial	391.00	Repealed	No VAT charged
Pet Shops Renewal	258.00	Repealed	No VAT charged
Vet fees/Animal welfare visit (if applicable)	Charged at Cost		
Riding Establishments Initial	391.00	Repealed	No VAT charged
Riding Establishments Renewal	258.00	Repealed	No VAT charged
Vet fees/Animal welfare visit (if applicable)	Charged at Cost		
<b>Animal Activity Licence</b>			
Animal Boarding, Dog Breeding, Pet Shops, Riding Establishments			
Application Fee	N/A	322.00	No VAT currently charged
1 Year Licence Fee	N/A	180.00	No VAT currently charged
2 Year Licence Fee	N/A	357.00	No VAT currently charged
3 Year Licence Fee	N/A	535.00	No VAT currently charged
Variation Fee	N/A	235.00	No VAT currently charged
Inspection Fee	N/A	160.00	No VAT currently charged
Vet Fees	N/A	Charged at Cost	
<b>Animal Activity Licence</b>			
Performing Animals (No Risk Assessment)			
Application Fee	N/A	215.00	No VAT currently charged
1 Year Licence Fee	N/A	N/A	No VAT currently charged
2 Year Licence Fee	N/A	N/A	No VAT currently charged
3 Year Licence Fee	N/A	290.00	No VAT currently charged
Variation Fee	N/A	155.00	No VAT currently charged
Inspection Fee	N/A	160.00	No VAT currently charged
Vet Fees	N/A	Charged at Cost	

**NOTES:**

Customers may be able to order and pay for some services online – please refer to <http://www.wyreforestdc.gov.uk>



<b>Service</b>	<b>Worcestershire Regulatory Services</b>	<b>Service Manager</b>	<b>Worcestershire Regulatory Services Officer</b>
<b>Directorate</b>	<b>Economic Prosperity &amp; Place</b>	<b>Cabinet Member</b>	<b>Culture, Leisure and Community Protection</b>

**PROPOSAL OF SCALE OF FEES AND CHARGES**

<b>INCOME DESCRIPTION</b>	<b>Current Charge TO 31-03-2019 £ Charges inclusive of VAT (if applicable)</b>	<b>Proposed Charge FROM 01-04-2019 £ Charges before VAT</b>	<b>Proposed Charge FROM 01-04-2019 £ Charges inclusive of VAT (if applicable)</b>
<b>Licensing and Registration</b>			
Dangerous Wild Animals Initial	391.00	411.00	No VAT currently charged
Renewal	258.00	271.00	No VAT currently charged
Vet fees/Animal welfare visit (if applicable)	Charged at Cost		
Zoo Licences Initial	1,882.00 (plus Inspector's expenses)	1,976.00 (plus Inspector's expenses)	No VAT currently charged
Renewal	1,692.00 (plus Inspector's expenses)	1,777.00 (plus Inspector's expenses)	No VAT currently charged
Vet fees/Animal welfare visit (if applicable)	Charged at Cost	Charged at Cost	
Acupuncture, Tattooing, Electrolysis, Ear Piercing, Skin Piercing & Semi-Permanent Skin			
Colouring -			
Certificate of Registration: (a) Person	190.00	200.00	No VAT currently charged
(b) Premise	274.00	288.00	No VAT currently charged
(c) Persons & Premises	462.00	No Longer Available	
Sex Establishments Initial	4,977.00	5,226.00	No VAT currently charged
Renewal	1,911.00	2,007.00	No VAT currently charged
Transfer	380.00	400.00	No VAT currently charged

**NOTES:**

Customers may be able to order and pay for some services online – please refer to <http://www.wyreforestdc.gov.uk>



Service	Worcestershire Regulatory Services	Service Manager	Worcestershire Regulatory Services Officer
Directorate	Economic Prosperity & Place	Cabinet Member	Culture, Leisure and Community Protection

**PROPOSAL OF SCALE OF FEES AND CHARGES**

INCOME DESCRIPTION	Current Charge TO 31-03-2019 £ Charges inclusive of VAT (if applicable)	Proposed Charge FROM 01-04-2019 £ Charges before VAT	Proposed Charge FROM 01-04-2019 £ Charges inclusive of VAT (if applicable)
<b>Gambling Premises Licence Fees</b>			
<b>Gambling Premises Licence - New Application</b>			
Adult Gaming Centre	1,601.00	1,681.00	No VAT currently charged
Betting Premises (excluding Tracks)	2,402.00	2,522.00	No VAT currently charged
Betting Premises (Tracks)	2,000.00	2,100.00	No VAT currently charged
Bingo Club	2,798.00	2,938.00	No VAT currently charged
Family Entertainment Centre	1,601.00	1,681.00	No VAT currently charged
Temporary Use Notices	408.00	428.00	No VAT currently charged
<b>Gambling Premises Licence - Annual Fee</b>			
Adult Gaming Centre	801.00	841.00	No VAT currently charged
Betting Premises (excluding Tracks)	481.00	505.00	No VAT currently charged
Betting Premises (Tracks)	801.00	841.00	No VAT currently charged
Bingo Club	801.00	841.00	No VAT currently charged
Family Entertainment Centre	599.00	629.00	No VAT currently charged
<b>Provisional Statement Application</b>			
Adult Gaming Centre	1,601.00	1,681.00	No VAT currently charged
Betting Premises (excluding Tracks)	2,402.00	2,522.00	No VAT currently charged
Betting Premises (Tracks)	2,000.00	2,100.00	No VAT currently charged
Bingo Club	2,798.00	2,938.00	No VAT currently charged
Family Entertainment Centre	1,601.00	1,681.00	No VAT currently charged
<b>Licence Application (Provisional Statement Holders)</b>			
Adult Gaming Centre	759.00	797.00	No VAT currently charged
Betting Premises (excluding Tracks)	962.00	1,010.00	No VAT currently charged
Betting Premises (Tracks)	759.00	797.00	No VAT currently charged
Bingo Club	962.00	1,010.00	No VAT currently charged
Family Entertainment Centre	759.00	797.00	No VAT currently charged
<b>Application to Transfer</b>			
Adult Gaming Centre	759.00	797.00	No VAT currently charged
Betting Premises (excluding Tracks)	962.00	1,010.00	No VAT currently charged
Betting Premises (Tracks)	759.00	797.00	No VAT currently charged
Bingo Club	962.00	1,010.00	No VAT currently charged
Family Entertainment Centre	759.00	797.00	No VAT currently charged
<b>Application to Vary</b>			
Adult Gaming Centre	801.00	841.00	No VAT currently charged
Betting Premises (excluding Tracks)	1,199.00	1,259.00	No VAT currently charged
Betting Premises (Tracks)	999.00	1,049.00	No VAT currently charged
Bingo Club	1,402.00	1,472.00	No VAT currently charged
Family Entertainment Centre	801.00	841.00	No VAT currently charged
		0.00	
<b>Reinstatement of Licence</b>			
Adult Gaming Centre	759.00	797.00	No VAT currently charged
Betting Premises (excluding Tracks)	962.00	1,010.00	No VAT currently charged
Betting Premises (Tracks)	759.00	797.00	No VAT currently charged
Bingo Club	962.00	1,010.00	No VAT currently charged
Family Entertainment Centre	759.00	797.00	No VAT currently charged

**NOTES:**

Customers may be able to order and pay for some services online – please refer to <http://www.wyreforestdc.gov.uk>



Service	Worcestershire Regulatory Services	Service Manager	Worcestershire Regulatory Services Officer
Directorate	Economic Prosperity & Place	Cabinet Member	Culture, Leisure and Community Protection

**PROPOSAL OF SCALE OF FEES AND CHARGES**

INCOME DESCRIPTION	Current Charge TO 31-03-2019 £ Charges inclusive of VAT (if applicable)	Proposed Charge FROM 01-04-2019 £ Charges before VAT	Proposed Charge FROM 01-04-2019 £ Charges inclusive of VAT (if applicable)
<b>Street Trading</b>			
Single Unit up to 12 x 12 (max 5m length) Food - Initial	2,332.00	2,450.00	No VAT currently charged
- Renewal	2,218.00	2,330.00	No VAT currently charged
Single Unit up to 12 x 12 (max 5m length) Non-Food - Initial	1,949.00	2,045.00	No VAT currently charged
- Renewal	1,754.00	1,842.00	No VAT currently charged
For every additional 12 x 12 or part thereof or length more than 5m	962.00	1,010.00	No VAT currently charged
Mobile Traders - Initial	916.00	962.00	No VAT currently charged
Mobile Traders - Renewal	916.00	962.00	No VAT currently charged
Street Amenities (Control of Street Furniture)	369.00	387.00	No VAT currently charged

**NOTES:**

Customers may be able to order and pay for some services online – please refer to <http://www.wyreforestdc.gov.uk>



<b>Service</b>	<b>Worcestershire Regulatory Services</b>	<b>Service Manager</b>	<b>Worcestershire Regulatory Services Officer</b>
<b>Directorate</b>	<b>Economic Prosperity &amp; Place</b>	<b>Cabinet Member</b>	<b>Culture, Leisure and Community Protection</b>

**PROPOSAL OF SCALE OF FEES AND CHARGES**

<b>INCOME DESCRIPTION</b>	<b>Current Charge</b>	<b>Proposed Charge</b>	<b>Proposed Charge</b>
	<b>TO 31-03-2019</b>	<b>FROM 01-04-2019</b>	<b>FROM 01-04-2019</b>
	<b>£</b>	<b>£</b>	<b>£</b>
	Charges inclusive of VAT (if applicable)	Charges before VAT	Charges inclusive of VAT (if applicable)
<b>Scrap Metal Dealers Act 2013 - Fees Recommended By Worcestershire Regulatory Services</b>			
Site Licence - Initial (3 year licence)	290.00	290.00	No VAT currently charged
Site Licence - Renewal (3 year licence)	240.00	240.00	No VAT currently charged
Collectors Licence - Initial (3 year licence)	145.00	145.00	No VAT currently charged
Collectors Licence - Renewal (3 year licence)	95.00	95.00	No VAT currently charged
Variation of Licence	65.00	65.00	No VAT currently charged
Copy of licence (if lost or stolen)	25.00	25.00	No VAT currently charged

**NOTES:**

Customers may be able to order and pay for some services online – please refer to <http://www.wyreforestdc.gov.uk>



<b>Service</b>	<b>Worcestershire Regulatory Services</b>	<b>Service Manager</b>	<b>Worcestershire Regulatory Services Officer</b>
<b>Directorate</b>	<b>Economic Prosperity &amp; Place</b>	<b>Cabinet Member</b>	<b>Culture, Leisure and Community Protection</b>

**PROPOSAL OF SCALE OF FEES AND CHARGES**

<b>INCOME DESCRIPTION</b>	<b>Current Charge</b>	<b>Proposed Charge</b>	<b>Proposed Charge</b>
	<b>TO 31-03-2019</b>	<b>FROM 01-04-2019</b>	<b>FROM 01-04-2019</b>
	<b>£</b>	<b>£</b>	<b>£</b>
	Charges inclusive of VAT (if applicable)	Charges before VAT	Charges inclusive of VAT (if applicable)
<b>Control of Dogs - Fees Recommended By Worcestershire Regulatory Services</b>			
Statutory Fine per dog seized	25.00	25.00	No VAT currently charged
Kennelling charge per dog per day	13.50	13.50	No VAT currently charged
Kennelling of Dangerous Dogs charge per dog per day	20.00	20.00	No VAT currently charged
Administration Fee per stray dog seized	15.00	15.00	No VAT currently charged
Out of Hours Charge	35.00	35.00	No VAT currently charged
Repeat stray charge	25.00	25.00	No VAT currently charged
Vet fees/treatment charges (if applicable)	Charged at Cost	Charged at Cost	

**NOTES:**

Customers may be able to order and pay for some services online – please refer to <http://www.wyreforestdc.gov.uk>



Service	Revenues	Service Manager	Revenues, Benefits and Customer Services Manager
Directorate	Resources	Cabinet Member	Resources

**PROPOSAL OF SCALE OF FEES AND CHARGES**

INCOME DESCRIPTION	Current Charge TO 31-03-2019 £ Charges inclusive of VAT (if applicable)	Proposed Charge FROM 01-04-2019 £ Charges before VAT	Proposed Charge FROM 01-04-2019 £ Charges inclusive of VAT (if applicable)
<b>Council Tax and NNDR</b>			
<b>Council Tax and NNDR</b>			
Summons costs	50.00	50.00	No VAT currently charged
Liability Orders	30.00	30.00	No VAT currently charged

**NOTES:**

Customers may be able to order and pay for some services online – please refer to <http://www.wyreforestdc.gov.uk>



**Report of the Chief Financial Officer in respect of  
Sections 25-28 Local Government Act 2003**

**1. PURPOSE**

- 1.1 To consider the report of the Chief Financial Officer in respect of statutory duties placed on Local Authority Chief Financial Officers in relation to budget setting and monitoring.

**2. RECOMMENDATION** (see 2.2.4 of main report)

**THAT COUNCIL NOTE:**

- 2.1 The Chief Financial Officer's opinion on the budget proposals, recommended by the Cabinet on 12<sup>th</sup> February 2019, as detailed in this report.**

**3. BACKGROUND**

- 3.1 Sections 25 to 28 of the Local Government Act 2003 (The Act) place statutory duties on Local Authorities on how they set and monitor budgets. The Act requires local authorities to ensure that the Budget estimates are robust, Reserves are adequate and the Budget is monitored on a regular basis.
- 3.2 Section 25 requires the Chief Financial Officer to report to the Council on the robustness of the estimates it makes when calculating its budget requirement under Section 32 of the Local Government Finance Act 1992 and on the adequacy of its proposed financial reserves.
- 3.3 Section 26 requires authorities to adhere to their approved policies in relation to Reserves when setting budgets to ensure that the minimum Reserve levels are maintained.
- 3.4 Section 27 requires the Chief Financial Officer, at the time of the budget setting, to report if it appears that a reserve in relation to the previous financial year is likely to be inadequate. The reasons for the inadequacy and a recommended course of action must be considered by Council.
- 3.5 Section 28 places a statutory duty on the Council to review its budget and all calculations related to it from time to time. If the review shows a deterioration in the financial position, the Council must take such action as it considers necessary (if any) to address the situation.
- 3.6 Whilst Sections 25-27 relate specifically to budget and council tax setting for the following financial year, these Sections are being more widely interpreted by External Auditors to include the period of the Council's Financial Strategy; as a consequence it is necessary to report not only on next year's Budget but on the period covered by the Three Year Budget Strategy (2019-22).

**4. KEY ISSUES – CHIEF FINANCIAL OFFICER’S OPINION ON 2019-22 BUDGET & THREE YEAR BUDGET STRATEGY**

In respect of the Budget Proposals recommended by the Cabinet, in my opinion:-

- 4.1 The estimates made for the purposes of Section 32 of the Local Government Finance Act 1992 calculations are robust.
- 4.2 The Reserves outlined in the Three Year Budget and Policy Framework Report to the Cabinet on this agenda are adequate in relation to the 2019-22 Budget. The work done by the Cabinet Financial Strategy Advisory Panel this year and resultant Cabinet report recommendations, supplemented by the updates included in the latest Cabinet report are instrumental in continuing to promote economic growth and moving the Council closer to a sustainable balanced budget in the future, that is less reliant on the use of reserves. The continuing Transformation Programme required to deliver the savings required continues to progress albeit at a more modest pace this year, and remains challenging. No additional Savings target has been added as part of this year’s Cabinet Proposals although a modest new income generation is proposed that is considered to be achievable. The significant funding gap as a result of unachieved and unidentified savings together with use of reserves to balance each year of the MTFs is clearly reported to ensure there is full transparency. It is acknowledged that this represents a key risk to ongoing financial sustainability. This will need to be directly addressed following the all-out elections in May 2019 and continue to be carefully managed and mitigated by the member and officer Leadership team.
- 4.3 Work is planned to continue to reduce costs through internal efficiency, grow income by selling services and generate income from the Council’s assets and seek out alternative service delivery vehicles where appropriate. Work is also planned to build on the excellent progress with localism, including the transfer of operational services to Kidderminster Town Council.
- 4.4 The programme of change described in the MTFs will continue to apply to all services. Over the next 12 months, all service areas will be reviewed accompanied by a management review, to ensure that the Council is organised to meet the priorities of the Council elected in May 2019 and future changes and challenges. Prior to this review, all service areas are continuing to build on the 2% achieved in 2018-19 by requiring a further 1% in each subsequent year; this is forecast to reduce costs by £570k target by the end of the strategy.
- 4.5 The Council have adopted the general principles of the CIPFA Guidance on Local Authority Reserves and Balances, which outline a minimum Reserve (Working Balance) for this Council which has been adhered to in the Financial Strategy 2019-22.
- 4.6 Following an external review by Link Asset Services (our retained Treasury Management advisors) last year this year’s MTFs includes a proposal to increase the working balance from £1m to £1.2m. The external report advised that we considered increasing the working balance up to £1.5m, £1.2m is considered to be adequate pending a further increase from Final Accounts savings, to provide additional risk mitigation for this MTFs and the position will continue to be kept under review. The 2017 Link Report confirmed that the levels of reserves currently held were fair and reasonable.

- 4.7 This report endorses the revised methodology for Ear Marked Reserves (EMRs) (see paragraph 8.4 of main December MTFS) that previously resulted in the release of £233k EMRs into General Reserves as part of the 2017-18 Final Accounts process and the creation of a new General Risk Reserve from April 2018 of circa £720k. This has introduced a more strategic approach to EMRs and reduced the number of smaller EMRs individually held. The MTFS proposes that both the General Risk Reserve and the Innovation fund held separately to support transformational work will be replenished as part of the Final Accounts Process; the exact amount of the top-up will be based on a review of financial risk at that time. The end of December balance on the Innovation Fund taking into account known commitments is £253k. A new Planned Property Maintenance reserve has been created this year by taking 20% of the net proceeds from Capital Portfolio purchases to help mitigate future unknown risk.
- 4.8 The assessment of affordability of financial plans requires a judgement about risk and is covered in the Prudential Framework and associated codes and guidance. The latest code was issued in December 2017 supplemented by Investment and Minimum Revenue Provision (MRP) Guidance and remains current. These codes included a requirement for a detailed capital strategy from 2019-20 setting out the long term context in which capital expenditure and investment decisions are made, giving due regard to both risk and reward and the achievement of priority outcomes. The main objective is to introduce greater focus on reporting and planning for long term financial and risk implications in relation to non treasury investments. This Council was one of the first to progress approval of a revised Capital Strategy to meet the new requirement, with formal approval received at May 2018 Council in advance of the statutory timeline. There is a risk that further controls will be put in place to further restrict authorities borrowing more than or in advance of their needs for out of area investments purely for commercial gain. More information is required to provide clarity but further such restrictions would be of concern and could cause significant problems across the local government sector.
- 4.9 Prudential Indicators are the monitoring tool to assess performance and risk for treasury management and non treasury capital expenditure. The latest guidance and code of practice on Treasury Management has been reflected in the latest 2019-20 Treasury Management Service Strategy and Capital Strategy.
- 4.10 It is important that the level of reserves is carefully monitored and reviewed as the impact of the proposed Local Government Finance Reforms become clear and also once future funding levels are known. The proposed Local Government Finance Reforms place significantly increased risk on local authority income and funding streams and the levels of reserves may need to be reviewed as the reforms are implemented and their impacts become clear.
- 4.11 The Cabinet monitors Budgets on a monthly basis in accordance with Section 28 of the 2003 Act, including 'Budget Risk Management' and takes appropriate action to ensure financial accountability. The enhanced level of reporting developed in liaison with the Commercial Activity Programme Board will be embedded in regular budget monitoring reports to provide improved management information to improve the pace of decision making around demand-led income.

## **5. FINANCIAL IMPLICATIONS**

5.1 There are no Financial Implications.

## **6. LEGAL AND POLICY IMPLICATIONS**

6.1 These are contained in Paragraph 3 of this report.

## **7. EQUALITY IMPACT NEEDS ASSESSMENT**

7.1 This is a financial report and there is no requirement to undertake an Equality Impact Assessment screening.

## **8. RISK MANAGEMENT**

8.1 Contained within the Financial Strategy 2019-22 and subsequent Cabinet reports are the significant risks and mitigating actions which have been identified, allied to the budget process.

8.2 There are three significant financial risks affecting the Council over the next three years:

- Funding reductions from Central Government in light of the Local Government Finance Reforms changing key funding streams and methodologies including the Fair Funding Reform, phasing out of Revenue Support Grant, New Homes Bonus funding reductions and the move towards 75% Business Rates Retention in 2020-21. The Pan- Worcestershire 75% Business Rates Pilot should help inform the new system;
- The increased reliance on local income sources including the Capital Portfolio Fund and Development Loans Fund policies and risk this may not be realised in line with projected expectations and;
- Further savings required from the Transformation Programme are significant and could prove challenging to deliver in the timeframe required unless this is addressed directly after the all-out elections in May 2019.

8.3 It is for the reasons such as the above that the Council proposes to increase the working balance reserve from £1,000,000 to £1,200,000 (previously increased from £700,000 in 2012/13). This level will be subject to further review as part of the next MTFS. This fund is also available to provide cover for urgent unforeseen expenditure e.g. in respect of a civil emergency. The Innovation Fund is held to fund one-off costs of implementation of Transformation; significant allocations have been made to increase capacity and resource to support commercial development. Consideration should be given to replenishing both the Innovation Fund and the General Risk Reserve from Final Accounts savings, in accordance with the delegations in the separate budget report on this agenda. In addition to these generic reserves, earmarked reserves are held to cover specific commitments and therefore limit financial risk. The new Planned Property Maintenance reserve created this year by taking 20% of the net proceeds from Capital Portfolio purchases will help to mitigate future unknown risk.

## **9. CONCLUSION/FURTHER CONSIDERATIONS**

- 9.1 Whilst the Council continues to be reliant on contributions from reserves to balance its budget over the term of the Financial Strategy, the ongoing Transformation Programme should deliver ongoing savings to improve this. The Provisional Finance Settlement suggests that from 2019-20 overall Central Government funding will have reduced to a particularly challenging level.
- 9.2 To reduce the financial risks now faced, it is essential that net expenditure and funding be better aligned by the progression of efficiency plans for reductions in spending and increased income generation. It is important that this is directly addressed as is planned, following the all-out elections in May 2019.
- 9.3 The ongoing Local Government Finance Reforms that see Revenue Support Grant phased out from 2019-20, New Homes Bonus and Business Rates Reform reduce Central Government funding and increase the reliance on local funding streams. The level of reserves may need to be reconsidered once the impact of the reforms has been confirmed.
- 9.4 The recommendation in relation to the review of the level of the Working Balance from the Link Asset Services independent report on reserves held by this council, has been partially achieved and will be further reviewed as part of the 2020-23 MTFS.
- 9.5 The assessment of affordability of financial plans requires a judgement about risk. This has been updated in the latest Capital Strategy. This meets the main objective of the latest code by introducing greater focus on reporting and planning for long term financial and risk implications in relation to non treasury investments. Current approvals for the Capital Portfolio Strategy and Development Loans Fund are considered to be proportionate to the size of this Council and the Balance Sheet composition of Balance Sheet as reported in the statutory accounts. It should be noted that this Council only makes investments within the approved functional economic geography for multiple objectives, so whilst proportionality is a key issue, the current acquisition policy itself is within relevant guidance. Any further developments will continue to be monitored and updates including associated risks covered in future reports.
- 9.6 The importance of the development of commercialism and income generation to help close the funding gap has been recognised by the appointment of a Commercial Business Manager and by the work of the Commercial Programme Activity Board utilising the generic capital and revenue budget allocations made within last year's Cabinet Proposal and from 2017-18 Final Account savings. This strategy is not without risk and to mitigate this each business case for commercial development will continue include an appropriate assessment of risks gauged against potential rewards; review of risk and performance will be at least annually for each area of commercial activity. This regular review includes the option to cease commercial activity if appropriate.
- 9.7 During 2018-19 CIPFA consulted on the introduction of a Local Authority Financial Resilience Index. This consultation generated a significant level of debate and this

**APPENDIX 4**

Council like many other responded to say that whilst we have broad support for the main objective of the proposal, being to help CFOs by giving their views the back-up of the concerns of an independent body, thereby adding further weight to the expert advice already provided we did have a few concerns. The main concern was that a publicly available index of resilience would be used as an overly simplistic benchmark to stigmatise less resilient authorities and generally put too much emphasis on financial considerations at the expense of local context and broader governance considerations. CIPFA listened to the consultation feedback and they are making a number of modifications to proposals whilst remaining committed to the project. CIPFA also hopes in time to make it a requirement to refer to the indicators in Section 25 statements, which cover the robustness of budget estimates and the adequacy of financial reserves.

**10. CONSULTEES**

- 10.1 Leader of the Council
- 10.2 Cabinet Member for Resources
- 10.3 CLT

**11. BACKGROUND PAPERS**

- 11.1 Local Government Act 2003 Sections 25-28
- 11.2 Local Government Finance Act 1992 Section 32
- 11.3 CIPFA revised Prudential Code and Treasury Management Code December 2017
- 11.4 Medium Term Financial Strategy 2019-22 Cabinet December 18<sup>th</sup> 2018

**WYRE FOREST DISTRICT COUNCIL**

**COUNCIL**

**27<sup>th</sup> February 2019**

**Medium Term Financial Strategy 2019-22**

**AMENDMENT TO BE MOVED BY THE LABOUR PARTY**

**2. RECOMMENDATIONS**

The **LABOUR PARTY** RECOMMENDS TO COUNCIL that it:

**2.1 THREE YEAR BUDGET, CAPITAL PROGRAMME AND POLICY FRAMEWORK 2019-22**

2.1.1 **APPROVES** the updated Medium Term Financial Strategy 2019-22;

2.1.2 **APPROVES** the **Labour Party** Proposals – taking into account the impact on the Council’s Capital and Revenue Budgets for 2019-22 as shown in paragraph 3.14 including:

a. Approval of the **Community Leadership Fund for 2019-20 of £16.5k;**

b. Approval of a further Localism Fund allocation of £50k in 2019-20;

c. Approval of the allocation of £30k in 2019-20 to preserve service standards of highways verge maintenance;

d. Approval of additional staffing resource for Planning Enforcement of 1 FTE for a 2 year fixed term at a cost of £25.9k in 2019-20 and £27.1k in 2020-21 funded from a combination of the 20% increase in Planning Fees previously approved and service efficiency savings as a result of the new system implementation;

e. Approval of additional staffing resource for Environmental Protection and Enforcement team of 1 FTE for a 2 year fixed term. Funded in part from additional fine income at a net cost of £17,540 in 2019-20, and £18,780 in 2020-21;

f. Approval of additional income generation targets of £75k in 2019-20, £100k in 2020-21 and £150k in 2021-22;

g. Approval of £13.5k in 2019-20, 2020-21 and 2021-22 for a Rough Sleeper night shelter protocol to be funded from additional Flexible Homeless Support Grant from Central Government (see paragraph 3.13).

h. The **Labour Party** also propose **approval** of the following **policy statement** which fits in with the Financial Strategy 2019-22 towards housing and employment:

Following due diligence and other procedures in accordance with the strategy for the capital portfolio fund, the Council should consider using monetary investment from the £25m capital portfolio fund specifically for employment and to develop work with partners on the Silverwoods site and/or other suitable sites to create industrial units for employment and also to lease to employers.

### **Housing**

Following due diligence and other procedures in accordance with the strategy for the capital portfolio fund, the Council should consider using the capital portfolio fund to buy the lease or freehold of empty shops, for example in Worcester Street, Kidderminster; and then convert the shops into housing units acting as landlord offering fair rents and secure tenancies which would reduce the number on the housing waiting list.

### **Joint Housing Schemes**

We propose that WFDC joins a partner to go forward and build social housing in the District.

Costings to be worked out after agreement to this policy and then to be fed into the budget estimates if it proves to be financially viable for the above policy proposals - therefore they are not included in the detailed schedule of Labour Party Proposals.

2.1.3 **APPROVES** the fees and charges in line with this Strategy and in line with the recommendations of the Licensing and Environmental Committee of 4<sup>th</sup> February 2019, and the impact on the Council's Revenue Budget for 2019-22, as shown in Appendix 3;

2.14 **APPROVES** the Council's updated Capital Strategy including:

- a) **Approval** of the Capital Strategy 2019-22 including the associated Quantitative Indicators in Appendix 2 of the December Cabinet report;
- b) **Approval** of variations to the Capital Programme and Vehicle, Equipment and Systems Renewals Schedule as set out in Appendix 2 of this report (which updates Appendix 1, Appendices A and B of the Capital Strategy report to December 2018 Cabinet) ;
- c) **Approval** of the limits for gross debt of non treasury investments compared to net service expenditure and for commercial income as a percentage of net service expenditure as set out in Appendix 2 of the December report;
- d) **Approval** of the limits for loan investments as set out in paragraph 5.1 of the 18<sup>th</sup> December 2018 report.

2.1.5 **APPROVES** that any Final Accounts savings arising from 2018-22 over and above the target allowed for in the Council's Financial Strategy, together with surplus Earmarked Reserves, be allocated by the Corporate



Director: Resources in consultation with the Leader and Cabinet Member for Resources;

- 2.1.6 The General Fund Revenue Budget be **APPROVED** including all updates from the position in December 2018 as set out in this report.

## 2.2 **COUNCIL TAX**

- 2.2.1 **SETS** the Council Tax for Wyre Forest District Council on a Band D Property at £214.34 for 2019-20 (£209.34 2018-19) which represents an increase of 2.39% on Council Tax from 2018-19.
- 2.2.2 **ENDORSES** the provisional Council Tax on a Band D Property in 2020-21 of £219.34 and £224.34 in 2021-22, being increases of 2.33 % and 2.28% respectively.
- 2.2.3 **APPROVES** increasing the Council Tax charge for long-term empty dwellings to the maximum possible level with effect from 1<sup>st</sup> April 2019 and in future years, in accordance with section 11B of the Local Government Finance Act 1992 as amended by section 2 of the Rating (Property in Common Occupation) and Council Tax (Empty Dwellings) Act 2018 (see paragraph 5.3);
- 2.2.4 **NOTES** the opinion of the Corporate Director: Resources (as Chief Financial Officer) on the budget proposals, recommended by the Cabinet in this report, as detailed in Appendix 4 of this report.

## 3. **KEY ISSUES**

- 3.1 On 12<sup>th</sup> February 2019, Cabinet considered a report on proposals for the Budget Strategy for the period 2019-22 including recommendations on the intrinsically linked Capital Strategy 2019-22. The Final Local Government Finance Settlement was announced on the 29<sup>th</sup> January 2019; there were no major changes from the Provisional Settlement issued on the 13<sup>th</sup> December 2018 that differed significantly from funding assumptions within the December report. This report provides an updated position and a proposed budget decision for Council to consider on the 27<sup>th</sup> February 2019.

## 6. **FINANCIAL IMPLICATIONS**

- 6.1 The Cabinet Proposals have now been revised and a new schedule of the Labour Party Proposals is shown in the table that follows:

Cost Centre	ACTIVITY AND DESCRIPTION OF LABOUR PROPOSAL	KEY	2019/20	2020/21	2021/22	After 2021/22
			£	£	£	£
			£	£	£	£
<b>CLEAN, GREEN AND SAFE COMMUNITIES</b>						
R335	<b>Localism Fund</b>					
	To top up the single Localism Fund by a further £50k to continue the good work done so far with Parish and Town Councils and other local organisations.	C	-	-	-	-
		R	50,000	-	-	-
		S	-	-	-	-
R205	<b>Highways Maintenance of Verges</b>					
	To help deliver the corporate priority: "to support you to live in clean, green and safe communities" to allocate funding of £30k pa to ensure service standards of maintenance of highways verges are maintained at current levels in 2019-20. This will be subject to review in subsequent years.	C	-	-	-	-
		R	30,000	-	-	-
		S	-	-	-	-
R610	<b>Planning and Enforcement</b>					
	To provide additional resource for Planning Enforcement for a fixed term of 2 years - 2019-20 to 2020-21 of 1 FTE Assistant Enforcement Officer Band F funded from a combination of additional income raised from 20% planning fee increase and service efficiencies achieved from the new Planning system implementation	C	-	-	-	-
		R	25,920	27,130	-	-
		R	25,920 CR	27,130 CR		
		S	1.00	1.00	-	-
R720	<b>Community Leadership Fund</b>					
	In light of the acknowledged effectiveness of this fund to retain this funding stream of £500 per Member for 2019-20	C	-	-	-	-
		R	16,500	-	-	-
		S	-	-	-	-
R726	<b>Environmental Protection and Enforcement</b>					
	To provide additional resource within the Environmental Protection/Enforcement team of 1 FTE for 2 years to supplement the current total 8.5FTE; the costs of this post can be offset from additional income generated of circa £5k pa	C	-	-	-	-
		R	17,540	18,780	-	-
		S	1.00	1.00		
	<b>Income Generation</b>					
	To introduce an additional generic income generation target across all areas of activity including the Capital Portfolio Fund.	C	-	-	-	-
		R	75,000 CR	100,000 CR	150,000 CR	175,000 CR
		S	-	-	-	-
	<b>Rough Sleepers Protocol</b>					
	To agree a Rough Sleepers night shelter protocol to be funded from additional Flexible Homeless Support Grant from Government and commissioned as part of the procurement already planned for a more comprehensive service	C	-	-	-	-
		R	13,500	13,500.00	13,500	13,500
		R	13,500 CR	13,500 CR	13,500 CR	13,500 CR
		S	-	-	-	-
	<b>TOTALS</b>	<b>C</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>R</b>	<b>39,040</b>	<b>81,220 CR</b>	<b>150,000 CR</b>	<b>175,000 CR</b>
		<b>S</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>-</b>
<b>KEY - Changes in Resources</b>						
C	Capital					
R	Revenue					
S	Staffing - Stated in FTEs					

6.2 The Council Tax Collection Fund surpluses have now been reviewed. The previously estimated £50k for 2018-19 remains unchanged; a neutral position is now forecast for 2019-20 with no surplus or deficit being likely, followed by £50k surplus in 2020-21.

6.3 The following table demonstrates the updated position for the Council when all the revisions included in this amendment are incorporated into the Base Budget. The Council is forecast to hold a balance of £1,766k at the end of 2020-21 (see reserves table in 6.4).

## Agenda Item No. 12

<b>LABOUR PROPOSALS</b>	<b>Revised 2018/19 £'000</b>	<b>2019/20 £'000</b>	<b>2020/21 £'000</b>	<b>2021/22 £'000</b>
Net Expenditure on Services (per Appendix 1)	<b>12,016,120</b>	<b>11,790,010</b>	<b>11,358,010</b>	<b>11,685,840</b>
Total Net Expenditure on Services (per Appendix 1)	12,016,120	11,790,010	11,358,010	11,685,840
Less Labour Proposals	0	39,040	(81,220)	(150,000)
Net Expenditure	<b>12,016,120</b>	<b>11,829,050</b>	<b>11,276,790</b>	<b>11,535,840</b>
Contribution (from)/to Reserves	(264,210)	(293,150)	(779,620)	(847,960)
	<b>11,751,910</b>	<b>11,535,900</b>	<b>10,497,170</b>	<b>10,687,880</b>
<b>Net Budget Requirement</b>				
<u>Less</u>				
Revenue Support Grant	100,680	0	(356,790)	(356,790)
Business Rates	3,281,510	3,395,610	3,102,520	3,136,410
New Homes Bonus	1,272,700	906,100	232,690	201,960
Business Rates Returned Levy	42,920			
Transition Grant	0	0	0	0
Collection Fund Surplus	50,000	0	50,000	0
Council Tax Income	7,004,100	7,234,190	7,468,750	7,706,300
<b>COUNCIL TAX LEVY increase by £5 pa from 2019-20 onwards</b>	<b>209.34</b>	<b>214.34</b>	<b>219.34</b>	<b>224.34</b>
<b>COUNCIL TAX BASE</b>	<b>33,458</b>	<b>33,751</b>	<b>34,051</b>	<b>34,351</b>

6.4 Reserves available as part of the three year financial strategy are as shown in the following table.

<b>Reserves Statement - LABOUR Proposals</b>	<b>Revised 2018/19 £'000</b>	<b>2019/20 £'000</b>	<b>2020/21 £'000</b>	<b>2021/22 £'000</b>
Reserves as at 1st April	4,151	3,687	3,394	2,614
Increase to Working Balance	(200)			
Contribution (from)/to Reserves	(264)	(293)	(780)	(848)
Reserves as at 31st March	3,687	3,394	2,614	1,766

**WYRE FOREST DISTRICT COUNCIL****COUNCIL 27<sup>th</sup> FEBRUARY 2019****COUNCIL TAX 2019-20**

<b>OPEN</b>	
<b>CABINET MEMBER:</b>	Councillor Nathan Desmond
<b>RESPONSIBLE OFFICER:</b>	Corporate Director: Resources
<b>CONTACT OFFICERS:</b>	Tracey Southall - Ext. 2125 <a href="mailto:tracey.southall@wyreforestdc.gov.uk">tracey.southall@wyreforestdc.gov.uk</a> Helen Ogram – Ext. 2907 <a href="mailto:Helen.ogram@wyreforestdc.gov.uk">Helen.ogram@wyreforestdc.gov.uk</a> Lisa Hutchinson - Ext. 2120 <a href="mailto:lisa.hutchinson@wyreforestdc.gov.uk">lisa.hutchinson@wyreforestdc.gov.uk</a>
<b>APPENDICES:</b>	Appendix 1 - Council Tax Resolution 2019-20 Appendix 2 - Council Tax Schedule 2019-20 Appendix 3 - Parish and Town Council Precepts 2019-20 Appendix 4 – District Council Tax, including Parish/Town Council Precepts, 2019-20 Appendix 5 – Total Council Tax, including Major Precepting Authorities and Parish/Town Council Precepts, 2019-20

**1. PURPOSE OF REPORT**

- 1.1 The purpose of this report is to enable the Council to calculate and set the Council Tax for 2019-20.

**2. RECOMMENDATION**

**Council is asked to approve:**

- 2.1 **The formal Council Tax Resolution 2019-20 at Appendix 1, taking into account information contained in Appendices 2 to 5.**

**3. BACKGROUND**

- 3.1 The Local Government Finance Act 1992, as amended by The Localism Act 2011, requires the billing authority to calculate a Council Tax requirement for the year.

The Local Government Finance Act 1992, as amended by The Local Audit and Accountability Act 2014, includes specific guidance in relation to Council Tax referendums. It has been confirmed that the regime of referenda for “excessive” Council Tax increases for 2019-20 will be 3% for district councils or £5 whichever is the higher. The proposal for Wyre Forest District Council, contained within this report, to set a council tax (Band D equivalent) of £214.34 is an increase of £5 or 2.39%; this

is below the maximum level permitted and a referendum in respect of its own element of council tax is not required.

- 3.2 The Referendums Relating to Council Tax Increases (Principles) (England) Report 2019-20 has specified different limits for County Councils (6%, comprising 3% for expenditure on adult social care and 3% for other expenditure), Police and Crime Commissioners (no greater than £24 above its relevant basic amount of the 2018-19 council tax) and for the Fire and Rescue Authority (no greater than 3%). However, the Council has not been notified by a major precepting authority that its relevant basic amount of Council Tax for 2019-20 is excessive and therefore the billing authority is not required to hold a referendum.

**4. WYRE FOREST DISTRICT COUNCIL'S COUNCIL TAX REQUIREMENT**

- 4.1 Cabinet, on 12<sup>th</sup> February 2019, approved and recommended to Council the 2019-20 revenue budget requirement.
- 4.2 Cabinet recommended that Wyre Forest District Council's element of the Council Tax 2019-20 be agreed at £214.34 for Band D properties. This represents an increase of 2.39% on the current rate for 2018-19.
- 4.3 In approving the District Council's element of the Council Tax, account has to be taken of:
- Government Support Grants
  - Other non ring-fenced Government Grants
  - Business Rates
  - Any surplus or deficit arising from the Collection Fund

The District Council's Council Tax requirement also has to reflect Parish and Town Council spending. The following table sets out the position:

<b>Council Tax Requirement 2019-20</b>	<b>£'000</b>	<b>£'000</b>
Wyre Forest District Council Budget Requirement 2019-20	11,846	
Less: Contribution from Balances	(310)	
	11,536	
Parish & Town Councils' Requirement (Appendix 3)	1,203	
		12,739
Less:		
Government Support Grants	-	
Business Rates	(3,396)	
New Homes Bonus	(906)	
		(4,302)
Less: Surplus on Collection Fund		-
<b>Council Tax Requirement 2019-20</b>	<b>£'000</b>	<b>8,437</b>

- 4.4 Wyre Forest District Council's Council Tax at Band D for 2019-20 is £214.34, determined as follows:

Council Tax Requirement (as detailed in paragraph 4.3 above)	£8,437,548
Divided by Council Tax Base	33,751
Council Tax at Band D (including Parishes/Town Councils)	£249.99
Deduct Parish/Town Council Element	(£35.65)
<b>Council Tax at Band D for Wyre Forest District Council</b>	<b>£214.34</b>

## **5. PRECEPT LEVELS**

- 5.1 The Precept levels of other precepting bodies have been received, and are detailed below:

### **5.1.1 Parish and Town Councils**

The Parish and Town Council Precepts for 2019-20 are detailed in Appendix 3 and total £1,203,357.89. This results in an average Band D Council Tax figure of £35.65 for 2019-20. This represents an average increase of 12.43% in the parish and town council element of council tax, ranging from -0.3% to +18.0%.

### **5.1.2 Worcestershire County Council**

Worcestershire County Council has stated its precept for 2019-20 to be £42,551,573, with no Collection Fund adjustment for this year. The increase in the Band D Council Tax is 3.99% of which 1% relates to the Precept ring-fenced support for Adult Social Care, resulting in a total Band D Council Tax of £1,260.75. Further details can be found in Appendix 1.

### **5.1.3 The Office of the Police and Crime Commissioner for West Mercia**

The Office of the Police and Crime Commissioner for West Mercia has stated its precept for 2019-20 to be £7,312,449.74, with no Collection Fund adjustment for this year. The increase in the Band D Council Tax is 9.94%, resulting in a Band D Council Tax of £216.66. Further details can be found in Appendix 1. It will be noted that this takes the police element of council tax above the District Council's element for the first time.

### **5.1.4 Hereford and Worcester Fire Authority**

Hereford and Worcester Fire Authority has stated its precept for 2019-20 to be £2,846,557.73, with no Collection Fund adjustment for this year. The increase in the Band D Council Tax is 2.98%, resulting in a Band D Council Tax of £84.34. Further details can be found in Appendix 1.

## **6. SPECIAL EXPENSES**

- 6.1 Special Expenses are defined as those expenses incurred by the Council in performing, in part of the District, a function performed elsewhere by a Parish or Town Council. The Local Government Act 1992 allows the Council to treat any special

expenses as general expenses, i.e. as part of its own budget requirement for Council Tax purposes, provided the Council resolved accordingly.

- 6.2 It is reasonable for the Council to continue to treat special expenses as general expenses, and for clarity it is considered sensible to reaffirm this position on an annual basis. For clarification this Council does not currently have any Special Expenses.

## **7. COUNCIL TAX LEVELS**

- 7.1 The formal resolution for setting the Council Tax is set out in Appendix 1.
- 7.2 The Council Tax Schedule 2019-20 is set out in Appendix 2.
- 7.3 The Parish & Town Council precepts 2019-20 are set out in Appendix 3.
- 7.4 The District Council Tax, including Parish/Town Council precepts, 2019-20 is set out in Appendix 4.
- 7.5 The Total Council Tax, including Major Precepting Authorities and Parish/Town Council precepts, 2019-20 is set out in Appendix 5.

## **8. KEY ISSUES**

- 8.1 That the formal Council Tax resolution presented in accordance with the requirements of the Local Government Finance Act 1992, as amended by the Localism Act, be approved.

## **9. FINANCIAL IMPLICATIONS**

- 9.1 The Financial Implications of this Council Tax report are included in the Council's Medium Term Financial Strategy and Three Year Budget and Policy Framework, as updated by the Proposed Decision, also on this Council agenda.

## **10. LEGAL AND POLICY IMPLICATIONS**

- 10.1 The Council must set its Council Tax for 2019-20 in accordance with all statutory requirements.
- 10.2 The Local Government Finance Act 1992, as amended by The Localism Act 2011, requires the billing authority to calculate a Council Tax requirement for the year.

## **11. RISK MANAGEMENT**

- 11.1 The Accounts and Audit Regulations 2015, require Local Authorities to fully consider and manage Risk as part of the Budget process. This was fully set out in the Financial Strategy December Cabinet Report.
- 11.2 There is a greater future risk of a referendum requirement should Council Tax increases exceed the threshold as required in the Local Government Finance Act 1992 as amended by the Local Audit and Accountability Act 2014 and laid down in The

Referendums Relating to Council Tax Increases (Principles) (England) Report 2019-20.

**12. EQUALITY IMPACT ASSESSMENT**

12.1 This is a financial report and there is no requirement to consider an Equality Impact Assessment.

**13. CONCLUSION**

See Recommendations.

**14. CONSULTEES**

Cabinet  
CLT

**15. BACKGROUND PAPERS**

15.1 Local Government Finance Act 1992, as amended by Localism Act 2011 and Local Audit and Accountability Act 2014.

15.2 The Accounts and Audit Regulations 2015.

15.3 The Referendums Relating to Council Tax Increases (Principles) (England) Report 2019-20.



**COUNCIL TAX RESOLUTION 2019-20**

**The Council is recommended to resolve as follows:**

1. It be noted that the Council has calculated the Council Tax Base 2019-20:
  - (a) for the whole Council area as **33,751** [Item T in the formula in Section 31B of the Local Government Finance Act 1992, as amended (“the Act”)]; and
  - (b) for dwellings in those parts of its area to which a Parish/Town Council precept relates as in column 5 of the attached Appendix 3.
  
2. To calculate that the Council Tax requirement for the Council’s own purposes for 2019-20 (excluding Parish/Town Council precepts) is **£7,234,190**.
  
3. That the following amounts be calculated for the year 2019-20 in accordance with Sections 30 to 36 of the Act:
  - (a) **£53,113,727.89** being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2) of the Act taking into account all precepts issued to it by Parish/Town Councils.
  
  - (b) **£44,676,180.00** being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act.
  
  - (c) **£8,437,547.89** being the amount by which the aggregate at 3(a) above exceeds the aggregate at 3(b) above, calculated by the Council in accordance with Section 31A(4) of the Act as its Council Tax requirement for the year. [Item R in the formula in Section 31B of the Act]
  
  - (d) **£249.99** being the amount at 3(c) above (Item R), divided by Item T (1(a) above), calculated by the Council, in accordance with Section 31B of the Act, as the basic amount of its Council Tax for the year (including Parish/Town Council precepts).
  
  - (e) **£1,203,357.89** being the aggregate amount of all special items (Parish/Town Council precepts) referred to in Section 34(1) of the Act (as per the attached Appendix 3).
  
  - (f) **£214.34** being the amount at 3(d) above less the result given by dividing the amount at 3(e) above by Item T (1(a) above), calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no Parish/Town Council precept relates.

4. To note that for the year 2019-20 Worcestershire County Council, The Office of the Police and Crime Commissioner for West Mercia and Hereford and Worcester Fire Authority have issued precepts to the Council in accordance with Section 40 of the Local Government Finance Act 1992 for each category of dwellings in the Council's area as shown below.

<b>WORCESTERSHIRE COUNTY COUNCIL</b>							
Valuation Bands							
A	B	C	D	E	F	G	H
£840.50	£980.58	£1,120.67	£1,260.75	£1,540.92	£1,821.08	£2,101.25	£2,521.50

<b>THE OFFICE OF THE POLICE AND CRIME COMMISSIONER FOR WEST MERCIA</b>							
Valuation Bands							
A	B	C	D	E	F	G	H
£144.44	£168.51	£192.59	£216.66	£264.81	£312.95	£361.10	£433.32

<b>HEREFORD AND WORCESTER FIRE AUTHORITY</b>							
Valuation Bands							
A	B	C	D	E	F	G	H
£56.23	£65.60	£74.97	£84.34	£103.08	£121.82	£140.57	£168.68

5. That the Council, in accordance with Sections 30 and 36 of the Local Government Finance Act 1992, hereby sets the aggregate amounts shown in Appendix 5 as the amounts of Council Tax for 2019-20 for each part of its area and for each of the categories of dwellings.
6. To determine that the Council's basic amount of Council Tax for 2019-20 is not excessive in accordance with principles approved under Section 52ZB Local Government Finance Act 1992.
7. To note that, as the billing authority, the Council has not been notified by a major precepting authority that its relevant basic amount of Council Tax for 2019-20 is excessive and that the billing authority is not required to hold a referendum in accordance with Section 52ZK of the Local Government Finance Act 1992, as amended by the Local Audit and Accountability Act 2014.

**COUNCIL TAX SCHEDULE 2019-20**

<b><u>District Council and Major Precepting Authorities</u></b>	<b>Band A</b> £	<b>Band B</b> £	<b>Band C</b> £	<b>Band D</b> £	<b>Band E</b> £	<b>Band F</b> £	<b>Band G</b> £	<b>Band H</b> £
Wyre Forest District Council	142.89	166.71	190.52	214.34	261.97	309.60	357.23	428.68
Worcestershire County Council	779.95	909.93	1,039.93	1,169.92	1,429.91	1,689.88	1,949.87	2,339.84
Worcestershire County Council - Adult Social Care Precept	60.55	70.65	80.74	90.83	111.01	131.20	151.38	181.66
The Office of the Police and Crime Commissioner for West Mercia	144.44	168.51	192.59	216.66	264.81	312.95	361.10	433.32
Hereford and Worcester Fire Authority	56.23	65.60	74.97	84.34	103.08	121.82	140.57	168.68

<b><u>Parish &amp; Town Councils</u></b>	<b>Band A</b> £	<b>Band B</b> £	<b>Band C</b> £	<b>Band D</b> £	<b>Band E</b> £	<b>Band F</b> £	<b>Band G</b> £	<b>Band H</b> £
Kidderminster Town Council	24.00	28.00	32.00	36.00	44.00	52.00	60.00	72.00
Upper Arley Parish Council	30.00	35.00	40.00	45.00	55.00	65.00	75.00	90.00
Bewdley Town Council	29.63	34.56	39.50	44.44	54.32	64.19	74.07	88.88
Broome Parish Council	16.41	19.15	21.88	24.62	30.09	35.56	41.03	49.24
Chaddesley Corbett Parish Council	26.27	30.64	35.02	39.40	48.16	56.91	65.67	78.80
Churchill & Blakedown Parish Council	23.49	27.40	31.32	35.23	43.06	50.89	58.72	70.46
Kidderminster Foreign Parish Council	15.25	17.79	20.33	22.87	27.95	33.03	38.12	45.74
Ribbesford Parish	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rock Parish Council	25.74	30.03	34.32	38.61	47.19	55.77	64.35	77.22
Rushock Parish Council	26.53	30.96	35.38	39.80	48.64	57.49	66.33	79.60
Stone Parish Council	29.09	33.94	38.79	43.64	53.34	63.04	72.73	87.28
Stourport on Severn Town Council	20.93	24.42	27.91	31.40	38.38	45.36	52.33	62.80
Wolverley & Cookley Parish Council	20.50	23.92	27.33	30.75	37.58	44.42	51.25	61.50

**PARISH AND TOWN COUNCIL PRECEPTS 2019-20**

<b><u>Parish &amp; Town Councils</u></b>	<b>2018-19</b>			<b>2019-20</b>			<b>Council Tax Increase/ (Decrease) (£)</b>	<b>Council Tax Increase/ (Decrease) (%)</b>
	<b>Tax Base</b>	<b>Precept £</b>	<b>Council Tax Band D (£)</b>	<b>Tax Base</b>	<b>Precept £</b>	<b>Council Tax Band D (£)</b>		
Kidderminster Town Council	17,048	528,488.00	31.00	17,241	620,676.00	36.00	5.00	16.1
Upper Arley Parish Council	363	16,381.28	45.13	364	16,381.28	45.00	(0.13)	(0.3)
Bewdley Town Council	3,608	142,263.00	39.43	3,630	161,309.00	44.44	5.01	12.7
Broome Parish Council	195	4,300.00	22.05	195	4,800.00	24.62	2.57	11.7
Chaddesley Corbett Parish Council	765	28,047.81	36.66	760	29,943.00	39.40	2.74	7.5
Churchill & Blakedown Parish Council	790	27,832.33	35.23	794	27,972.62	35.23	0.00	0.0
Kidderminster Foreign Parish Council	430	9,787.47	22.76	428	9,787.47	22.87	0.11	0.5
Ribbesford Parish	141	0.00	0.00	129	0.00	0.00	0.00	0.0
Rock Parish Council	1,235	40,420.00	32.73	1,249	48,220.00	38.61	5.88	18.0
Rushock Parish Council	77	2,750.00	35.71	76	3,025.00	39.80	4.09	11.5
Stone Parish Council	275	11,688.00	42.50	275	12,000.00	43.64	1.14	2.7
Stourport on Severn Town Council	6,849	202,046.00	29.50	6,914	217,100.00	31.40	1.90	6.4
Wolverley & Cookley Parish Council	1,682	47,018.87	27.95	1,696	52,143.52	30.75	2.80	10.0
<b>TOTAL/AVERAGE</b>	<b>33,458</b>	<b>1,061,022.76</b>	<b>31.71</b>	<b>33,751</b>	<b>1,203,357.89</b>	<b>35.65</b>		

**DISTRICT COUNCIL TAX (INCLUDING PARISH/TOWN COUNCIL PRECEPTS) 2019-20**

<b><u>Part of the Council's Area</u></b>	<b>VALUATION BANDS 2019-20</b>							
	<b>A £</b>	<b>B £</b>	<b>C £</b>	<b>D £</b>	<b>E £</b>	<b>F £</b>	<b>G £</b>	<b>H £</b>
<b>The Parish/Town Council of:</b>								
Kidderminster	166.89	194.71	222.52	250.34	305.97	361.60	417.23	500.68
Upper Arley	172.89	201.71	230.52	259.34	316.97	374.60	432.23	518.68
Bewdley	172.52	201.27	230.02	258.78	316.29	373.79	431.30	517.56
Broome	159.30	185.86	212.40	238.96	292.06	345.16	398.26	477.92
Chaddesley Corbett	169.16	197.35	225.54	253.74	310.13	366.51	422.90	507.48
Churchill & Blakedown	166.38	194.11	221.84	249.57	305.03	360.49	415.95	499.14
Kidderminster Foreign	158.14	184.50	210.85	237.21	289.92	342.63	395.35	474.42
Ribbesford	142.89	166.71	190.52	214.34	261.97	309.60	357.23	428.68
Rock	168.63	196.74	224.84	252.95	309.16	365.37	421.58	505.90
Rushock	169.42	197.67	225.90	254.14	310.61	367.09	423.56	508.28
Stone	171.98	200.65	229.31	257.98	315.31	372.64	429.96	515.96
Stourport on Severn	163.82	191.13	218.43	245.74	300.35	354.96	409.56	491.48
Wolverley & Cookley	163.39	190.63	217.85	245.09	299.55	354.02	408.48	490.18

**TOTAL COUNCIL TAX 2019-20**

<b>Parts of the Council's Area</b>	<b>VALUATION BANDS 2019-20</b>								<b>% CHANGE</b>
	<b>A £</b>	<b>B £</b>	<b>C £</b>	<b>D £</b>	<b>E £</b>	<b>F £</b>	<b>G £</b>	<b>H £</b>	
<b>The Parish/Town Council of:</b>									
Kidderminster	1,208.06	1,409.40	1,610.75	1,812.09	2,214.78	2,617.45	3,020.15	3,624.18	4.64%
Upper Arley	1,214.06	1,416.40	1,618.75	1,821.09	2,225.78	2,630.45	3,035.15	3,642.18	4.31%
Bewdley	1,213.69	1,415.96	1,618.25	1,820.53	2,225.10	2,629.64	3,034.22	3,641.06	4.62%
Broome	1,200.47	1,400.55	1,600.63	1,800.71	2,200.87	2,601.01	3,001.18	3,601.42	4.53%
Chaddesley Corbett	1,210.33	1,412.04	1,613.77	1,815.49	2,218.94	2,622.36	3,025.82	3,630.98	4.50%
Churchill & Blakedown	1,207.55	1,408.80	1,610.07	1,811.32	2,213.84	2,616.34	3,018.87	3,622.64	4.34%
Kidderminster Foreign	1,199.31	1,399.19	1,599.08	1,798.96	2,198.73	2,598.48	2,998.27	3,597.92	4.38%
Ribbesford	1,184.06	1,381.40	1,578.75	1,776.09	2,170.78	2,565.45	2,960.15	3,552.18	4.43%
Rock	1,209.80	1,411.43	1,613.07	1,814.70	2,217.97	2,621.22	3,024.50	3,629.40	4.69%
Rushock	1,210.59	1,412.36	1,614.13	1,815.89	2,219.42	2,622.94	3,026.48	3,631.78	4.58%
Stone	1,213.15	1,415.34	1,617.54	1,819.73	2,224.12	2,628.49	3,032.88	3,639.46	4.39%
Stourport on Severn	1,204.99	1,405.82	1,606.66	1,807.49	2,209.16	2,610.81	3,012.48	3,614.98	4.49%
Wolverley & Cookley	1,204.56	1,405.32	1,606.08	1,806.84	2,208.36	2,609.87	3,011.40	3,613.68	4.52%