

**Revised Table from the Financial Strategy incorporating alternative proposals from the Labour Party**

	<b>Revised 2009/10 £</b>	<b>2010/11 £</b>	<b>2011/12 £</b>	<b>2012/13 £</b>
Net Expenditure on Services (per Appendix 1)	<b>16,391,870</b>	<b>15,981,790</b>	<b>16,001,420</b>	<b>16,281,240</b>
<u>Less</u> Cabinet Proposals identified in Appendix 3	-	(750,050)	(882,760)	(1,645,420)
Net Expenditure	16,391,870	15,231,740	15,118,660	14,635,820
Contribution from Reserves	(1,265,470)	96,530	(729,780)	(473,280)
<b>Net Budget Requirement</b>	<b>15,126,400</b>	<b>15,328,270</b>	<b>14,388,880</b>	<b>14,162,540</b>
<u>Less</u> Business Rate Grant, Government Grant and Collection Fund Surplus	8,032,540	8,084,620	7,310,400	6,907,100
Area Based Grant	381,340	337,820	0	0
Council Tax Income	6,712,520	6,905,830	7,078,480	7,255,440
Wyre Forest District Council Tax Level assuming 2.5% increase 2010/11 onwards	<b>£192.80</b>	<b>£197.62</b>	<b>£202.56</b>	<b>£207.62</b>

**Revised Reserves Statement from the Financial Strategy incorporating alternative proposals from the Labour Party**

Reserves Statement	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Reserves as at 1 April	2,372	1,106	1,203	473
Contribution from Reserves	(1,266)	97	(730)	(473)
Reserves as at 31 March	1,106	1,203	473	(0)

**WYRE FOREST DISTRICT COUNCIL  
LABOUR PARTY PROPOSALS 2010/11 ONWARDS**

Cost Centre	ACTIVITY AND DESCRIPTION OF SERVICE OPTION	KEY	CHANGES IN RESOURCES			
			2010/2011 £	2011/2012 £	2012/2013 £	After 31/03/2013 £
	<b><u>COMMUNITY &amp; PARTNERSHIP SERVICES</u></b>					
R065 & R145	<b><u>General Reduction in Cultural Services Budgets</u></b> General efficiencies and prudent reduction in repairs and maintenance within the Cultural Services section, along with the removal of a vacant post.	C R S	- 39,080 CR 0.50 CR	- 26,430 CR 0.50 CR	- 26,700 CR 0.50 CR	- 26,700 CR 0.50 CR
R295	<b><u>Reduction in Budget for Customer Services</u></b> Further efficiencies in Customer Services	C R S	- 3,150 CR -	- 3,150 CR -	- 3,150 CR -	- 3,150 CR -
R160	<b><u>Parks &amp; Green Spaces</u></b> Identified operational efficiencies from the Parks and Green Spaces budget	C R S	- 47,660 CR 0.75 CR	- 48,080 CR 0.75 CR	- 58,520 CR 0.75 CR	- 58,520 CR 0.75 CR
R735 & R715	<b><u>Reduction in Communications Budget</u></b> Identified savings from the Printing and Communications budget	C R S	- 8,440 CR -	- 8,440 CR -	- 8,440 CR -	- 8,440 CR -
R900	<b><u>CAPS Restructuring</u></b> To undertake a review and restructuring of the Community and Partnerships Senior Management Team.	C R S	- 40,000 CR 1.00 CR	- 40,000 CR 1.00 CR	- 40,000 CR 1.00 CR	- 40,000 CR 1.00 CR
R065	<b><u>Museum - Restructure &amp; Reduction in Marketing</u></b> To implement operational efficiencies from the Bewdley Museum	C R S	- 3,650 CR 0.80 CR	- 12,650 CR 0.80 CR	- 12,770 CR 0.80 CR	- 12,770 CR 0.80 CR
R145	<b><u>Review arrangements for Stourport Community Centre</u></b> To explore the transfer of the community centre to a suitable alternative managing body.	C R S	- 6,000 CR -	- 11,000 CR -	- 16,000 CR -	- 16,000 CR -
R535	<b><u>Print/Design Unit - Savings</u></b> To implement a revised level of service provision from the Print and Design function	C R S	- 20,000 CR 0.81 CR	- 20,000 CR 0.81 CR	- 20,000 CR 0.81 CR	- 20,000 CR 0.81 CR
Various	<b><u>CHIEF EXECUTIVE</u></b> <b><u>Review Home Phone Allowance</u></b> To review the Council's policy for Home Phone Line payments	C R S	- 5,000 CR -	- 5,000 CR -	- 5,000 CR -	- 5,000 CR -
Various	<b><u>Review Officers Professional Fees</u></b> To amend the current policy of reimbursing officers for their professional fees	C R S	- 17,600 CR -	- 17,600 CR -	- 17,600 CR -	- 17,600 CR -
R425	<b><u>Reduce Training Budget</u></b> To suspend all non essential training.	C R S	- 34,380 CR -	- 34,380 CR -	- 34,380 CR -	- 34,380 CR -
Various	<b><u>Review of Vending Machines Provision</u></b> To review the provision of Vending Machines within the Council's buildings.	C R S	- 15,000 CR -	- 15,000 CR -	- 15,000 CR -	- 15,000 CR -
R731	<b><u>Subscription to WMLGA.</u></b> To ensure provision is made within the Council's budget for the subscription in 2010/11	C R S	- 15,000 -	- - -	- - -	- - -
R227	<b><u>LEGAL &amp; CORPORATE SERVICES</u></b> <b><u>Claim Void Relief on Magistrates Court &amp; Building Cleaning Review</u></b> - See backing sheet for details	C R S	- 40,700 CR 0.80 CR	- 43,200 CR 0.80 CR	- 45,700 CR 0.80 CR	- 48,200 CR 0.80 CR
R500/ R505	<b><u>Reduced Cost of Elections &amp; Committees</u></b> To implement a range of measures to increase the operational efficiency within Committee Support.	C R S	- 5,500 CR -	- 5,500 CR -	- 5,500 CR -	- 5,500 CR -
R405 & R410	<b><u>Review of Members Allowances</u></b> To review Members Allowances and restrict expenses	C R S	- 7,280 CR -	- 10,580 CR -	- 13,920 CR -	- 13,920 CR -

**WYRE FOREST DISTRICT COUNCIL**  
**LABOUR PARTY PROPOSALS 2010/11 ONWARDS**

Cost Centre	ACTIVITY AND DESCRIPTION OF SERVICE OPTION	KEY	CHANGES IN RESOURCES			
			2010/2011 £	2011/2012 £	2012/2013 £	After 31/03/2013 £
R515	<b>Reduction in Staffing Levels</b> To review the Messenger and Postal Service with a view of achieving efficiencies	C R S	- 20,310 CR 1.00 CR	- 20,310 CR 1.00 CR	- 20,510 CR 1.00 CR	- 20,510 CR 1.00 CR
R185	<b>PLANNING &amp; REGULATION</b> <b>Car Parking Charges</b> To undertake a strategic review of car park tariffs.	C R S	- 7,500 CR -	- 10,000 CR -	- 10,000 CR -	- 10,000 CR -
R193	<b>Review arrangements for Civil Enforcement</b> To remove vacant posts and work with Wychavon to seek to identify further efficiency gains	C R S	- 91,000 CR 5.00 CR	- 91,000 CR 5.00 CR	- 91,000 CR 5.00 CR	- 91,000 CR 5.00 CR
R605	<b>Charges for Development Control</b> To implement charging for permitted development enquiries and for pre-application advice	C R S	- 10,000 CR -	- 10,000 CR -	- 10,000 CR -	- 10,000 CR -
R710	<b>Destination Worcestershire Partnership</b> Review support for funding Destination Worcestershire	C R S	- 10,300 CR -	- 10,300 CR -	- 10,300 CR -	- 10,300 CR -
R680	<b>Provide Domestic Energy Advisor Service</b> To undertake training with Housing and Enforcement Officers to become Domestic Energy Assessors.	C R S	- 1,800 CR -	- 1,800 CR -	- 1,800 CR -	- 1,800 CR -
R680	<b>Provide Landlord Accreditation Scheme</b> Introduction of a Private Landlords Accreditation Scheme.	C R S	- 600 CR -	- 800 CR -	- 1,000 CR -	- 1,000 CR -
Various	<b>WETT Programme/Efficiency Savings - Regulatory Services/Other Services</b> To deliver efficiency savings from services including the Regulatory function. Members of all political groups to work with the Chief Executive, Service Directors, Service Managers and all Trade Unions to achieve efficiency savings across the authority.	C R S	51,850 41,660 -	50,210 85,620 CR -	21,030 169,610 CR -	3,600 170,670 CR -
	<b>Planning Delivery Grant</b> Allocation of Housing & Planning Delivery Grant to general reserves	C R S	24,900 CR 58,100 CR -	- - -	- - -	- - -
R185	<b>Car Park Maintenance</b> To provide ongoing maintenance for the Council's Pay and Display car parks.	C R S	- 30,000 -	- 30,000 -	- 30,000 -	- - -
R670	<b>Home Improvement Agency - Additional Costs</b> The continuation of funding to the Re-commissioned Home Improvement Agency as this moves to a countywide provision	C R S	120,000 9,270 -	- 9,570 -	- 9,880 -	- 9,880 -
R200	<b>Additional Street Cleansing Support</b> To supplement the work of the Streetscene Cleansing Team	C R S	- 35,000 1.50	- 35,000 1.50	- 35,000 1.50	- 35,000 1.50
R636	<b>Watercourse Officer</b> Continuation of funding for post of Watercourse Officer located within Strategic Housing Services.	C R S	- 10,060 1.00	10,000 25,440 1.00	10,000 26,780 1.00	10,000 27,180 1.00
R325	<b>RESOURCES</b> <b>Retain additional Benefit Administration Grant</b> Allocation of Benefit administration grant to general reserves	C R S	- 40,000 CR -	- - -	- - -	- - -
R229	<b>Introduce MOT service at Garage</b> To introduce a MOT service within the Council's garage	C R S	42,000 11,900 CR -	- 11,900 CR -	- 11,900 CR -	- 11,900 CR -
R800	<b>Application of Capital Receipts to ICT Strategy</b> Application of Capital receipts to fund the ICT Strategy as an alternative to Prudential Borrowing	C R S	- 192,400 CR -	- 206,400 CR -	- 236,750 CR -	- 254,000 CR -

**WYRE FOREST DISTRICT COUNCIL  
LABOUR PARTY PROPOSALS 2010/11 ONWARDS**

Cost Centre	ACTIVITY AND DESCRIPTION OF SERVICE OPTION	KEY	CHANGES IN RESOURCES			
			2010/2011 £	2011/2012 £	2012/2013 £	After 31/03/2013 £
R301	<b>Cancel Internal Audit Contract</b> Review contract for ICT audit from external provider	C R S	- - -	- 15,000 CR -	- 15,000 CR -	- 15,000 CR -
	<b>Introduce Procurement Targets</b> £50,000 target for procurement gains	C R S	- 50,000 CR -	- 50,000 CR -	- 50,000 CR -	- 50,000 CR -
R010	<b>Future Incentive Scheme for Recycling</b> To introduce a recycling reward scheme in conjunction with other Worcestershire Councils	C R S	- 60,000 CR -	- 60,000 CR -	- 60,000 CR -	- 60,000 CR -
R310	<b>Undertake Single Person Discount Review</b> To review the single persons discount in relation to Council Tax.	C R S	- 30,000 CR -	- 30,000 CR -	- 30,000 CR -	- 30,000 CR -
R001	<b>Introduce New Arrangements for Trade Waste Disposal</b> To review alternative facilities for the disposal of Trade Waste	C R S	- 20,000 CR -	- 20,000 CR -	- 20,000 CR -	- 20,000 CR -
R431	<b>Reduction in ICT Staffing</b> Review the requirement for an annual recruitment of an ICT student	C R S	- 17,190 CR 1 CR	- 17,730 CR 1 CR	- 18,380 CR 1 CR	- 18,380 CR 1 CR
R306	<b>Implementation of Total Operational Management System</b> Implementation of the Total Operational Management System	C R S	126,000 5,000 CR -	32,000 CR 40,900 CR 1.5 CR	30,000 CR 40,900 CR 1.5 CR	- 40,900 CR -
R335	<b>Re-instate Aid to Parish Councils</b> To reinstate grants to Parish Council's in 2010/11.	C R S	- 57,010 -	- - -	- - -	- - -
R330	<b>Concessionary Travel Taxi Tokens</b> To reinstate the Concessionary Travel Taxi Token Scheme in 2010/11.	C R S	- 20,000 -	- - -	- - -	- - -
R330	<b>Concessionary Travel</b> To reinstate pre 9:30am travel for Concessionary Travel in addition to Government Guidelines for 2010/11.	C R S	- 40,000 -	- - -	- - -	- - -
R330	<b>Concessionary Travel</b> To reinstate Dial-a Ride subsidy	C R S	- 17,000 -	- - -	- - -	- - -
	<b>Utilisation of Single Site Reserve</b> Utilisation of Single Site Reserve	C R S	- 105,510 CR -	- - -	- - -	- - -
	<b>CORPORATE</b> Future Target Savings	C R S	- - -	- - -	- 627,250 CR -	- 627,250 CR -
	<b>TOTALS</b>	C R S	314,950 750,050 CR 9.2 CR	28,210 882,760 CR 10.7 CR	1,030 1,645,420 CR 10.7 CR	13,600 1,695,830 CR 9.2 CR

**KEY - Changes in Resources**

C - Capital

R - Revenue

S - Staffing - Stated in FTEs

**Revised Table from the Financial Strategy incorporating alternative proposals from the Independent Community & Health Concern Party**

	<b>Revised 2009/10 £</b>	<b>2010/11 £</b>	<b>2011/12 £</b>	<b>2012/13 £</b>
Net Expenditure on Services (per Appendix 1)	<b>16,391,870</b>	<b>15,981,790</b>	<b>16,001,420</b>	<b>16,281,240</b>
<u>Less</u> Cabinet Proposals identified in Appendix 3	-	(1,031,740)	(831,460)	(1,247,820)
Net Expenditure	16,391,870	14,950,050	15,169,960	15,033,420
Contribution from Reserves	(1,265,470)	405,130	(725,890)	(785,770)
<b>Net Budget Requirement</b>	<b>15,126,400</b>	<b>15,355,180</b>	<b>14,444,070</b>	<b>14,247,650</b>
<u>Less</u> Business Rate Grant, Government Grant and Collection Fund Surplus	8,032,540	8,084,620	7,310,400	6,907,100
Area Based Grant	381,340	337,820	0	0
Council Tax Income	6,712,520	6,932,740	7,133,670	7,340,550
Wyre Forest District Council Tax Level assuming 2.9% increase 2010/11 onwards	<b>£192.80</b>	<b>£198.39</b>	<b>£204.14</b>	<b>£210.06</b>

**Revised Reserves Statement from the Financial Strategy incorporating alternative proposals from the Independent Community & Health Concern Party**

Reserves Statement	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Reserves as at 1 April	2,372	1,106	1,511	785
Contribution from Reserves	(1,266)	405	(726)	(785)
Reserves as at 31 March	1,106	1,511	785	(0)

**WYRE FOREST DISTRICT COUNCIL**  
**INDEPENDENT COMMUNITY & HEALTH CONCERN PROPOSALS 2010/11 ONWARDS**

Cost Centre	ACTIVITY AND DESCRIPTION OF SERVICE OPTION	KEY	CHANGES IN RESOURCES			
			2010/2011 £	2011/2012 £	2012/2013 £	After 31/03/2013 £
	<b><u>COMMUNITY &amp; PARTNERSHIP SERVICES</u></b>					
R065 & R145	<b><u>General Reduction in Cultural Services Budgets</u></b> General efficiencies and prudent reduction in repairs and maintenance within the Cultural Services section, along with the removal of a vacant post.	C R S	- 39,080 CR 0.50 CR	- 26,430 CR 0.50 CR	- 26,700 CR 0.50 CR	- 26,700 CR 0.50 CR
R295	<b><u>Reduction in Budget for Customer Services</u></b> Further efficiencies in Customer Services	C R S	- 3,150 CR -	- 3,150 CR -	- 3,150 CR -	- 3,150 CR -
R160	<b><u>Parks &amp; Green Spaces</u></b> Identified operational efficiencies from the Parks and Green Spaces budget	C R S	- 47,660 CR 0.75 CR	- 48,080 CR 0.75 CR	- 58,520 CR 0.75 CR	- 58,520 CR 0.75 CR
R735 & R715	<b><u>Reduction in Communications Budget</u></b> Identified savings from the Printing and Communications budget	C R S	- 8,440 CR -	- 8,440 CR -	- 8,440 CR -	- 8,440 CR -
R900	<b><u>CAPS Restructuring</u></b> To undertake a review and restructuring of the Community and Partnerships Senior Management Team.	C R S	- 40,000 CR 1.00 CR	- 40,000 CR 1.00 CR	- 40,000 CR 1.00 CR	- 40,000 CR 1.00 CR
R065	<b><u>Museum - Restructure &amp; Reduction in Marketing</u></b> To implement operational efficiencies from the Bewdley Museum	C R S	- 3,650 CR 0.80 CR	- 12,650 CR 0.80 CR	- 12,770 CR 0.80 CR	- 12,770 CR 0.80 CR
R145	<b><u>Review arrangements for Stourport Community Centre</u></b> To explore the transfer of the community centre to a suitable alternative managing body.	C R S	- 6,000 CR -	- 11,000 CR -	- 16,000 CR -	- 16,000 CR -
R535	<b><u>Print/Design Unit - Savings</u></b> To implement a revised level of service provision from the Print and Design function	C R S	- 20,000 CR 0.81 CR	- 20,000 CR 0.81 CR	- 20,000 CR 0.81 CR	- 20,000 CR 0.81 CR
Various	<b><u>CHIEF EXECUTIVE</u></b> <b><u>Review Home Phone Allowance</u></b> To review the Council's policy for Home Phone Line payments	C R S	- 5,000 CR -	- 5,000 CR -	- 5,000 CR -	- 5,000 CR -
Various	<b><u>Review Officers Professional Fees</u></b> To amend the current policy of reimbursing officers for their professional fees	C R S	- 17,600 CR -	- 17,600 CR -	- 17,600 CR -	- 17,600 CR -
R425	<b><u>Reduce Training Budget</u></b> To suspend all non essential training.	C R S	- 34,380 CR -	- 34,380 CR -	- 34,380 CR -	- 34,380 CR -
Various	<b><u>Review of Vending Machines Provision</u></b> To review the provision of Vending Machines within the Council's buildings.	C R S	- 15,000 CR -	- 15,000 CR -	- 15,000 CR -	- 15,000 CR -
R731	<b><u>Subscription to WMLGA.</u></b> To ensure provision is made within the Council's budget for the subscription in 2010/11	C R S	- 15,000 -	- - -	- - -	- - -
R227	<b><u>LEGAL &amp; CORPORATE SERVICES</u></b> <b><u>Claim Void Relief on Magistrates Court &amp; Building Cleaning Review</u></b> - See backing sheet for details	C R S	- 40,700 CR 0.80 CR	- 43,200 CR 0.80 CR	- 45,700 CR 0.80 CR	- 48,200 CR 0.80 CR
R500/ R505	<b><u>Reduced Cost of Elections &amp; Committees</u></b> To implement a range of measures to increase the operational efficiency within Committee Support.	C R S	- 3,000 CR -	- 3,000 CR -	- 3,000 CR -	- 3,000 CR -
R405 & R410	<b><u>Review of Members Allowances</u></b> To review Members Allowances and restrict expenses	C R S	- 7,280 CR -	- 10,580 CR -	- 13,920 CR -	- 13,920 CR -

**WYRE FOREST DISTRICT COUNCIL**  
**INDEPENDENT COMMUNITY & HEALTH CONCERN PROPOSALS 2010/11 ONWARDS**

Cost Centre	ACTIVITY AND DESCRIPTION OF SERVICE OPTION	KEY	CHANGES IN RESOURCES			
			2010/2011 £	2011/2012 £	2012/2013 £	After 31/03/2013 £
R515	<b>Reduction in Staffing Levels</b> To review the Messenger and Postal Service with a view of achieving efficiencies	C R S	- 20,310 CR 1.00 CR	- 20,310 CR 1.00 CR	- 20,510 CR 1.00 CR	- 20,510 CR 1.00 CR
R185	<b>PLANNING &amp; REGULATION</b> <b>Car Parking Charges</b> To undertake a strategic review of car park tariffs.	C R S	- 7,500 CR -	- 10,000 CR -	- 10,000 CR -	- 10,000 CR -
R193	<b>Review arrangements for Civil Enforcement</b> To remove vacant posts and work with Wychavon to seek to identify further efficiency gains	C R S	- 91,000 CR 5.00 CR	- 91,000 CR 5.00 CR	- 91,000 CR 5.00 CR	- 91,000 CR 5.00 CR
R605	<b>Charges for Development Control</b> To implement charging for permitted development enquiries and for pre-application advice	C R S	- 10,000 CR -	- 10,000 CR -	- 10,000 CR -	- 10,000 CR -
R710	<b>Destination Worcestershire Partnership/Promotion of Tourism within the District</b> Withdraw funding for Destination Worcestershire and reallocate budget for Promotion of Tourism within the District in other ways	C R S	- - -	- - -	- - -	- - -
R680	<b>Provide Domestic Energy Advisor Service</b> To undertake training with Housing and Enforcement Officers to become Domestic Energy Assessors.	C R S	- 1,800 CR -	- 1,800 CR -	- 1,800 CR -	- 1,800 CR -
R680	<b>Provide Landlord Accreditation Scheme</b> Introduction of a Private Landlords Accreditation Scheme.	C R S	- 600 CR -	- 800 CR -	- 1,000 CR -	- 1,000 CR -
Various	<b>WETT Programme - Regulatory Services</b> To deliver efficiency savings from the Regulatory services function.	C R S	51,850 41,660 -	50,210 85,620 CR -	21,030 169,610 CR -	3,600 170,670 CR -
	<b>Planning Delivery Grant</b> Allocation of Housing & Planning Delivery Grant to general reserves	C R S	24,900 58,100 CR -	- - -	- - -	- - -
R185	<b>Car Park Maintenance</b> To provide ongoing maintenance for the Council's Pay and Display car parks.	C R S	- 30,000 -	- 30,000 -	- 30,000 -	- - -
R670	<b>Home Improvement Agency - Additional Costs</b> The continuation of funding to the Re-commissioned Home Improvement Agency as this moves to a countywide provision.	C R S	120,000 9,270 -	- 9,570 -	- 9,880 -	- 9,880 -
R200	<b>Additional Street Cleansing Support</b> To supplement the work of the Streetscene Cleansing Team	C R S	- 35,000 1.50	- 35,000 1.50	- 35,000 1.50	- 35,000 1.50
R636	<b>Watercourse Officer</b> Continuation of funding for post of Watercourse Officer located within Strategic Housing Services.	C R S	- 10,060 1.00	10,000 25,440 1.00	10,000 26,780 1.00	10,000 27,180 1.00
R325	<b>RESOURCES</b> <b>Retain additional Benefit Administration Grant</b> Allocation of Benefit administration grant to general reserves	C R S	- 40,000 CR -	- - -	- - -	- - -
R229	<b>Introduce MOT service at Garage</b> To introduce a MOT service within the Council's garage	C R S	42,000 11,900 CR -	- 11,900 CR -	- 11,900 CR -	- 11,900 CR -
R800	<b>Application of Capital Receipts to ICT Strategy</b> Application of Capital receipts to fund the ICT Strategy as an alternative to Prudential Borrowing	C R S	- 192,400 CR -	- 206,400 CR -	- 236,750 CR -	- 254,000 CR -

**WYRE FOREST DISTRICT COUNCIL**  
**INDEPENDENT COMMUNITY & HEALTH CONCERN PROPOSALS 2010/11 ONWARDS**

Cost Centre	ACTIVITY AND DESCRIPTION OF SERVICE OPTION	KEY	CHANGES IN RESOURCES			
			2010/2011 £	2011/2012 £	2012/2013 £	After 31/03/2013 £
R301	<b>Cancel Internal Audit Contract</b> Review contract for ICT audit from external provider	C R S	- - -	- 15,000 CR -	- 15,000 CR -	- 15,000 CR -
	<b>Introduce Procurement Targets</b> £50,000 target for procurement gains	C R S	- 50,000 CR -	- 50,000 CR -	- 50,000 CR -	- 50,000 CR -
R010	<b>Future Incentive Scheme for Recycling</b> To introduce a recycling reward scheme in conjunction with other Worcestershire Councils	C R S	- 60,000 CR -	- 60,000 CR -	- 60,000 CR -	- 60,000 CR -
R310	<b>Undertake Single Person Discount Review</b> To review the single persons discount in relation to Council Tax.	C R S	- 30,000 CR -	- 30,000 CR -	- 30,000 CR -	- 30,000 CR -
R001	<b>Introduce New Arrangements for Trade Waste Disposal</b> To review alternative facilities for the disposal of Trade Waste.	C R S	- 20,000 CR -	- 20,000 CR -	- 20,000 CR -	- 20,000 CR -
R431	<b>Reduction in ICT Staffing</b> Review the requirement for an annual recruitment of an ICT student	C R S	- 17,190 CR 1 CR	- 17,730 CR 1 CR	- 18,380 CR 1 CR	- 18,380 CR 1 CR
R306	<b>Implementation of Total Operational Management System</b> Implementation of the Total Operational Management System	C R S	126,000 5,000 CR -	32,000 CR 40,900 CR 1.5 CR	30,000 CR 40,900 CR 1.5 CR	- 40,900 CR -
R335	<b>Re-instate Aid to Parish Councils</b> To reinstate grants to Parish Council's in 2010/11.	C R S	- 57,010 -	- - -	- - -	- - -
R330	<b>Concessionary Travel</b> To reinstate Dial-a Ride subsidy	C R S	- 17,000 -	- 17,500 -	- 35,000 -	- 35,000 -
R330	<b>Concessionary Travel Taxi Tokens</b> To reinstate the Concessionary Travel Taxi Token Scheme.	C R S	- 20,000 -	- 21,000 -	- 21,000 -	- 21,000 -
R330	<b>Concessionary Travel</b> To reinstate pre 9:30am travel for Concessionary Travel in addition to Government Guidelines for 2010/11.	C R S	- 40,000 -	- - -	- - -	- - -
	<b>Utilisation of Single Site Reserve</b> Utilisation of Single Site Reserve to support the General Fund Budget	C R S	- 400,000 CR -	- - -	- - -	- - -
	<b>CORPORATE</b> Future Target Savings	C R S	- - -	- - -	- 298,450 CR -	- 298,450 CR -
	<b>TOTALS</b>	C R S	314,950 1,031,740 CR 9.2 CR	28,210 831,460 CR 10.7 CR	1,030 1,247,820 CR 10.7 CR	13,600 1,298,230 CR 9.2 CR
	<b>Council Tax Increase of 2.9% in all years</b> Additional Income generated over and above 2.5% Cabinet Proposal OF 2.9% in all years	C R S	- 26,910 CR -	- 55,190 CR -	- 85,110 CR -	- 85,110 CR -
	<b>TOTALS INCLUDING COUNCIL TAX INCREASE CHANGE</b>	C R S	314,950 1,058,650 CR 9.2 CR	28,210 886,650 CR 10.7 CR	1,030 1,332,930 CR 10.7 CR	13,600 1,383,340 CR 9.2 CR

**Revised Table from the Financial Strategy incorporating alternative proposals from the Liberal and Liberal Democrat Parties**

	<b>Revised 2009/10 £</b>	<b>2010/11 £</b>	<b>2011/12 £</b>	<b>2012/13 £</b>
Net Expenditure on Services (per Appendix 1)	<b>16,391,870</b>	<b>15,981,790</b>	<b>16,001,420</b>	<b>16,281,240</b>
<u>Less</u> Cabinet Proposals identified in Appendix 3	-	(724,050)	(882,760)	(1,671,420)
Net Expenditure	16,391,870	15,257,740	15,118,660	14,609,820
Contribution from Reserves	(1,265,470)	70,530	(729,780)	(447,280)
<b>Net Budget Requirement</b>	<b>15,126,400</b>	<b>15,328,270</b>	<b>14,388,880</b>	<b>14,162,540</b>
<u>Less</u> Business Rate Grant, Government Grant and Collection Fund Surplus	8,032,540	8,084,620	7,310,400	6,907,100
Area Based Grant	381,340	337,820	0	0
Council Tax Income	6,712,520	6,905,830	7,078,480	7,255,440
Wyre Forest District Council Tax Level assuming 2.5% increase 2010/11 onwards	<b>£192.80</b>	<b>£197.62</b>	<b>£202.56</b>	<b>£207.62</b>

**Revised Reserves Statement from the Financial Strategy incorporating alternative proposals from the Liberal and Liberal Democrat Party**

Reserves Statement	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Reserves as at 1 April	2,372	1,106	1,177	447
Contribution from Reserves	(1,266)	71	(730)	(447)
Reserves as at 31 March	1,106	1,177	447	(0)

**WYRE FOREST DISTRICT COUNCIL**  
**LIBERAL & LIBERAL DEMOCRAT GROUPS PROPOSALS 2010/11 ONWARDS**

Cost Centre	ACTIVITY AND DESCRIPTION OF SERVICE OPTION	KEY	CHANGES IN RESOURCES			
			2010/2011 £	2011/2012 £	2012/2013 £	After 31/03/2013 £
	<b><u>COMMUNITY &amp; PARTNERSHIP SERVICES</u></b>					
R065 & R145	<b><u>General Reduction in Cultural Services Budgets</u></b> General efficiencies and prudent reduction in repairs and maintenance within the Cultural Services section, along with the removal of a vacant post.	C R S	- 39,080 CR 0.50 CR	- 26,430 CR 0.50 CR	- 26,700 CR 0.50 CR	- 26,700 CR 0.50 CR
R295	<b><u>Reduction in Budget for Customer Services</u></b> Further efficiencies in Customer Services	C R S	- 3,150 CR -	- 3,150 CR -	- 3,150 CR -	- 3,150 CR -
R160	<b><u>Parks &amp; Green Spaces</u></b> Identified operational efficiencies from the Parks and Green Spaces budget	C R S	- 47,660 CR 0.75 CR	- 48,080 CR 0.75 CR	- 58,520 CR 0.75 CR	- 58,520 CR 0.75 CR
R735 & R715	<b><u>Reduction in Communications Budget</u></b> Identified savings from the Printing and Communications budget	C R S	- 8,440 CR -	- 8,440 CR -	- 8,440 CR -	- 8,440 CR -
R900	<b><u>CAPS Restructuring</u></b> To undertake a review and restructuring of the Community and Partnerships Senior Management Team.	C R S	- 40,000 CR 1.00 CR	- 40,000 CR 1.00 CR	- 40,000 CR 1.00 CR	- 40,000 CR 1.00 CR
R065	<b><u>Museum - Restructure &amp; Reduction in Marketing</u></b> To implement operational efficiencies from the Bewdley Museum	C R S	- 3,650 CR 0.80 CR	- 12,650 CR 0.80 CR	- 12,770 CR 0.80 CR	- 12,770 CR 0.80 CR
R145	<b><u>Review arrangements for Stourport Community Centre</u></b> To explore the transfer of the community centre to a suitable alternative managing body.	C R S	- 6,000 CR -	- 11,000 CR -	- 16,000 CR -	- 16,000 CR -
R535	<b><u>Print/Design Unit - Savings</u></b> To implement a revised level of service provision from the Print and Design function	C R S	- 20,000 CR 0.81 CR	- 20,000 CR 0.81 CR	- 20,000 CR 0.81 CR	- 20,000 CR 0.81 CR
Various	<b><u>CHIEF EXECUTIVE</u></b> <b><u>Review Home Phone Allowance</u></b> To review the Council's policy for Home Phone Line payments	C R S	- 5,000 CR -	- 5,000 CR -	- 5,000 CR -	- 5,000 CR -
Various	<b><u>Review Officers Professional Fees</u></b> To amend the current policy of reimbursing officers for their professional fees	C R S	- 17,600 CR -	- 17,600 CR -	- 17,600 CR -	- 17,600 CR -
R425	<b><u>Reduce Training Budget</u></b> To suspend all non essential training.	C R S	- 34,380 CR -	- 34,380 CR -	- 34,380 CR -	- 34,380 CR -
Various	<b><u>Review of Vending Machines Provision</u></b> To review the provision of Vending Machines within the Council's buildings.	C R S	- 15,000 CR -	- 15,000 CR -	- 15,000 CR -	- 15,000 CR -
R731	<b><u>Subscription to WMLGA.</u></b> To ensure provision is made within the Council's budget for the subscription in 2010/11	C R S	- 15,000 -	- - -	- - -	- - -
R227	<b><u>LEGAL &amp; CORPORATE SERVICES</u></b> <b><u>Claim Void Relief on Magistrates Court &amp; Building Cleaning Review</u></b> - See backing sheet for details	C R S	- 40,700 CR 0.80 CR	- 43,200 CR 0.80 CR	- 45,700 CR 0.80 CR	- 48,200 CR 0.80 CR
R500/ & R505	<b><u>Reduced Cost of Elections &amp; Committees</u></b> To implement a range of measures to increase the operational efficiency within Committee Support.	C R S	- 5,500 CR -	- 5,500 CR -	- 5,500 CR -	- 5,500 CR -
R405 & R410	<b><u>Review of Members Allowances</u></b> To review Members Allowances and restrict expenses	C R S	- 7,280 CR -	- 10,580 CR -	- 13,920 CR -	- 13,920 CR -

**WYRE FOREST DISTRICT COUNCIL**  
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Cost Centre	ACTIVITY AND DESCRIPTION OF SERVICE OPTION	KEY	CHANGES IN RESOURCES			
			2010/2011 £	2011/2012 £	2012/2013 £	After 31/03/2013 £
R515	<b>Reduction in Staffing Levels</b> To review the Messenger and Postal Service with a view of achieving efficiencies	C R S	- 20,310 CR 1.00 CR	- 20,310 CR 1.00 CR	- 20,510 CR 1.00 CR	- 20,510 CR 1.00 CR
R185	<b>PLANNING &amp; REGULATION</b> <b>Car Parking Charges</b> To undertake a strategic review of car park tariffs.	C R S	- 7,500 CR -	- 10,000 CR -	- 10,000 CR -	- 10,000 CR -
R193	<b>Review arrangements for Civil Enforcement</b> To remove vacant posts and work with Wychavon to seek to identify further efficiency gains, including the review of the use of powers under Section 90 and 93 of the Environmental Protection Act 1990 to introduce Litter Control Areas and Street Litter Control Notices with a report to Community & Regeneration Scrutiny Committee	C R S	- 91,000 CR 5.00 CR	- 91,000 CR 5.00 CR	- 91,000 CR 5.00 CR	- 91,000 CR 5.00 CR
R605	<b>Charges for Development Control</b> To implement charging for permitted development enquiries and for pre-application advice	C R S	- 10,000 CR -	- 10,000 CR -	- 10,000 CR -	- 10,000 CR -
R710	<b>Destination Worcestershire Partnership</b> Review support for funding Destination Worcestershire	C R S	- 10,300 CR -	- 10,300 CR -	- 10,300 CR -	- 10,300 CR -
R680	<b>Provide Domestic Energy Advisor Service</b> To undertake training with Housing and Enforcement Officers to become Domestic Energy Assessors.	C R S	- 1,800 CR -	- 1,800 CR -	- 1,800 CR -	- 1,800 CR -
R680	<b>Provide Landlord Accreditation Scheme</b> Introduction of a Private Landlords Accreditation Scheme, ensuring that over time, energy efficiency of property is a requirement of accreditation	C R S	- 600 CR -	- 800 CR -	- 1,000 CR -	- 1,000 CR -
Various	<b>WETT Programme - Regulatory Services</b> To deliver efficiency savings from the Regulatory Services function.	C R S	51,850 41,660 -	50,210 85,620 CR -	21,030 169,610 CR -	3,600 170,670 CR -
	<b>Planning Delivery Grant</b> Allocation of Housing & Planning Delivery Grant to general reserves	C R S	24,900 CR 58,100 CR -	- - -	- - -	- - -
R185	<b>Car Park Maintenance</b> To provide ongoing maintenance for the Council's Pay and Display car parks.	C R S	- 30,000 -	- 30,000 -	- 30,000 -	- - -
R670	<b>Home Improvement Agency - Additional Costs</b> The continuation of funding to the Re-commissioned Home Improvement Agency as this moves to a countywide provision.	C R S	120,000 9,270 -	- 9,570 -	- 9,880 -	- 9,880 -
R200	<b>Additional Street Cleansing Support</b> To supplement the work of the Streetscene Cleansing Team	C R S	- 35,000 1.50	- 35,000 1.50	- 35,000 1.50	- 35,000 1.50
R636	<b>Watercourse Officer</b> Continuation of funding for post of Watercourse Officer located within Strategic Housing Services.	C R S	- 10,060 1.00	10,000 25,440 1.00	10,000 26,780 1.00	10,000 27,180 1.00
R035	<b>Public Conveniences</b> Confirm release of Capital Programme sum of up to £27,000 for Rowland Hill Centre public conveniences with delegation to the Director of Legal and Corporate Services on the application of the funding	C R S	- - -	- - -	- - -	- - -
R325	<b>RESOURCES</b> <b>Retain additional Benefit Administration Grant</b> Allocation of Benefit administration grant to general reserves	C R S	- 40,000 CR -	- - -	- - -	- - -

**WYRE FOREST DISTRICT COUNCIL**  
**LIBERAL & LIBERAL DEMOCRAT GROUPS PROPOSALS 2010/11 ONWARDS**

Cost Centre	ACTIVITY AND DESCRIPTION OF SERVICE OPTION	KEY	CHANGES IN RESOURCES			
			2010/2011 £	2011/2012 £	2012/2013 £	After 31/03/2013 £
R229	<b>Introduce MOT service at Garage</b> To introduce a MOT service within the Council's garage	C R S	42,000 11,900 CR -	- 11,900 CR -	- 11,900 CR -	- 11,900 CR -
R800	<b>Application of Capital Receipts to ICT Strategy</b> Application of Capital receipts to fund the ICT Strategy as an alternative to Prudential Borrowing	C R S	- 192,400 CR -	- 206,400 CR -	- 236,750 CR -	- 254,000 CR -
R301	<b>Cancel Internal Audit Contract</b> Review contract for ICT audit from external provider	C R S	- - -	- 15,000 CR -	- 15,000 CR -	- 15,000 CR -
	<b>Introduce Procurement Targets</b> £50,000 target for procurement gains	C R S	- 50,000 CR -	- 50,000 CR -	- 50,000 CR -	- 50,000 CR -
R010	<b>Future Incentive Scheme for Recycling</b> To introduce a recycling reward scheme in conjunction with other Worcestershire Councils	C R S	- 60,000 CR -	- 60,000 CR -	- 60,000 CR -	- 60,000 CR -
R310	<b>Undertake Single Person Discount Review</b> To review the single persons discount in relation to Council Tax.	C R S	- 30,000 CR -	- 30,000 CR -	- 30,000 CR -	- 30,000 CR -
R001	<b>Introduce New Arrangements for Trade Waste Disposal</b> To review alternative facilities for the disposal of Trade Waste.	C R S	- 20,000 CR -	- 20,000 CR -	- 20,000 CR -	- 20,000 CR -
R431	<b>Reduction in ICT Staffing</b> Review the requirement for an annual recruitment of an ICT student	C R S	- 17,190 CR 1 CR	- 17,730 CR 1 CR	- 18,380 CR 1 CR	- 18,380 CR 1 CR
R306	<b>Implementation of Total Operational Management System</b> Implementation of the Total Operational Management System	C R S	126,000 5,000 CR -	32,000 CR 40,900 CR 1.5 CR	30,000 CR 40,900 CR 1.5 CR	- 40,900 CR -
R335	<b>Re-instate half of Aid to Parish Councils</b> To reinstate 50% of the grants to Parish Council's in 2010/11	C R S	- 28,500 -	- - -	- - -	- - -
R335	<b>Lengthsman Scheme</b> To support the introduction of a Lengthsman Scheme; details to be confirmed; cost based on 7.5% of Town of Kidderminster Precept	C R S	- 6,000 -	- - -	- - -	- - -
R330	<b>Concessionary Travel Taxi Tokens</b> To reinstate the Concessionary Travel Taxi Token Scheme in 2010/11.	C R S	- 20,000 -	- - -	- - -	- - -
	<b>CORPORATE</b> Future Target Savings	C R S	- - -	- - -	- 653,250 CR -	- 653,250 CR -
	<b>TOTALS</b>	C R S	<b>314,950</b> <b>724,050 CR</b> <b>9.2 CR</b>	<b>28,210</b> <b>882,760 CR</b> <b>10.7 CR</b>	<b>1,030</b> <b>1,671,420 CR</b> <b>10.7 CR</b>	<b>13,600</b> <b>1,721,830 CR</b> <b>9.2 CR</b>

**KEY - Changes in Resources**

C - Capital

R - Revenue

S - Staffing - Stated in FTEs