

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

DOMESTIC WASTE	Current Charge 2010/2011 £ Including VAT	Proposed Charge 2011/2012 £ Including VAT
Garden Waste Bins - Contribution to cost of bin	20.00	20.50
Garden Waste Collection Service - Annual Fee	30.00	31.00
A 10% discount applies to any subsequent collection charge for Customers using more than one Garden Waste Bin.		

CAR PARKING

Car Parking - Daily rates

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

Car Parking - Season Tickets

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

Includes "charges from October 2010" agreed at July Council

WYRE FOREST DISTRICT COUNCIL

CABINET PROPOSALS 2011/2012 ONWARDS

Cost Centre	ACTIVITY AND DESCRIPTION OF SERVICE OPTION	KEY	CHANGES IN RESOURCES				
			2011/12 £	2012/13 £	2013/14 £	2014/15 £	After 31/03/2015 £
	COMMUNITY AND PARTNERSHIP SERVICES						
R900	Review of Directorate Review of strategic projects and performance management	C R S	- 6,000 CR -	- 46,600 CR 1.00	- 70,000 CR 1.50	- 70,000 CR 1.50	- 70,000 CR 1.50
R055 R080 R085 R140	Rationalisation of Play, Sport and Leisure Development Review Play Development, Leisure and Community Development provision	C R S	- 30,700 CR 0.50	- 30,800 CR 0.50	- 21,070 CR 0.50	- 21,350 CR 0.50	- 21,350 CR 0.50
R055 R080 R085 R140	Play Development and other Related Budget Areas Following decision of Worcestershire CC to transfer £210k pa Youth Service budget to the Children and Young People Theme Groups of the Local Strategic Partnership (which will become a Children's Partnership in due course), to consider partnership opportunities. This will include investigations with WCC/CHG.YMCA and other potential partners (including potentially the Wyre Forest GP Consortium) the savings to be made by pooling Youth Service, Play and other budgets targeted at Young People from 2012. Budgets localised from April 2011 when initial work will commence	C R S	TBC TBC TBC	TBC TBC TBC	TBC TBC TBC	TBC TBC TBC	TBC TBC TBC
R060	Bewdley Museum Review of storage requirement and option for shared services with the TIC and HUB	C R S	- - TBC	- 15,000 CR TBC	- 15,000 CR TBC	- 15,000 CR TBC	- 15,000 CR TBC
R161 R163 R165 R167	Transfer of Responsibility for Countryside Services Strategic review of the service to transfer responsibility for 13 Local Nature Reserves	C R S	- - -	- TBC TBC	- TBC TBC	- TBC TBC	- TBC TBC
R160 R162	Parks and Green Spaces Strategic review of the service and transfer of responsibility for sports pitches/bowling greens and maintenance	C R S	- 71,750 CR 2.00	- 56,750 CR 2.00	- 57,600 CR 2.00	- 58,480 CR 2.00	- 58,480 CR 2.00
R160 R162	Parks and Green Spaces Investigate with Friends of Parks Groups whether they take over aspects of Parks Maintenance and work with Parks Department via Service Level Agreements	C R S	TBC TBC TBC	TBC TBC TBC	TBC TBC TBC	TBC TBC TBC	TBC TBC TBC
R080 R085 R140	Sports and Leisure Centres Option appraisal for management of sports and leisure centres (current contract ends in March 2013)	C R S	- - -	TBC - -	TBC TBC -	TBC TBC -	TBC TBC -
R732 R740	Grants to Voluntary Bodies Review of current grants to align with reduction in Council's own grant funding	C R S	- - -	- 12,000 CR -	- 13,000 CR -	- 17,000 CR -	- 17,000 CR -
R740	Emergency Planning SLA Review of current Service Level Agreement with Worcestershire County Council. Current agreement ends 2011/12	C R S	- - -	- 10,000 CR -	- 10,000 CR -	- 10,000 CR -	- 10,000 CR -
	LEGAL AND CORPORATE SERVICES						
R515	Review of Directorate Review of the operations of the Directorate within facilities management, litigation and library/research facility	C R S	- 26,430 CR 1.18	- 28,840 CR 1.18	- 28,840 CR 1.18	- 28,840 CR 1.18	- 28,840 CR 1.18
R505	Restructure of Committee Section Restructure of Democratic Services to enable savings following reduction in number of formal meetings of Council, Cabinet and Committees.	C R S	- 26,040 CR 0.80	- 28,410 CR 0.80	- 28,410 CR 0.80	- 28,410 CR 0.80	- 28,410 CR 0.80
	PLANNING AND REGULATORY SERVICES						
R035	Public Conveniences Review of cleansing regime and review of street furniture budget (see Appendix 2 (part 2))	C R S	- 27,500 CR 0.20	- 30,000 CR 0.20	- 30,000 CR 0.20	- 30,000 CR 0.20	- 30,000 CR 0.20
R035	Public Conveniences In line with "Localism" investigate whether WFDC could negotiate a contract with a mobile toilet provider which could be accessed on a cost recovery basis, by community groups organising public events in parks etc to achieve procurement saving. Collaborative working with other Councils to also be considered	C R S	- - -	TBC TBC TBC	TBC TBC TBC	TBC TBC TBC	TBC TBC TBC

WYRE FOREST DISTRICT COUNCIL

CABINET PROPOSALS 2011/2012 ONWARDS

Cost Centre	ACTIVITY AND DESCRIPTION OF SERVICE OPTION	KEY	CHANGES IN RESOURCES				
			2011/12 £	2012/13 £	2013/14 £	2014/15 £	After 31/03/2015 £
R600	<u>Local Development Framework</u> Review of the use of consultants	C	-	-	-	-	-
		R	-	35,000 CR	35,000 CR	35,000 CR	35,000 CR
		S	-	-	-	-	-
R605	<u>Development Control Team</u> Restructure of the Service	C	-	-	-	-	
R		96,000 CR	175,000 CR	175,000 CR	175,000 CR	175,000 CR	
S		0.50	1.00	1.00	1.00	1.00	
R685	<u>Homelessness, Housing advice and Maintenance of Waiting List</u> Review of the contract with Community Housing Group	C	-	-	-	-	
R		50,000 CR	75,000 CR	100,000 CR	100,000 CR	100,000 CR	
S		-	-	-	-	-	
R704	<u>Regeneration and Economic Development</u> To provide for the continuing support for the ReWyre initiative	C	-	-	-	-	
R		108,000	165,000	85,000	85,000	125,000	
S		-	-	-	-	-	
R200	<u>Review of Street Scene</u> Review of Street Scene management structure and cleansing frequency	C	-	-	-	-	
R		36,670 CR	40,000 CR	40,000 CR	40,000 CR	40,000 CR	
S		2.00	2.00	2.00	2.00	2.00	
R680	<u>Review of Housing Services</u> Review of services provided, whilst protecting Fuel Poverty advisory services	C	-	-	-	-	
R		23,830 CR	26,000 CR	26,000 CR	26,000 CR	26,000 CR	
S		1.00	1.00	1.00	1.00	1.00	
	<u>RESOURCES</u>						
R001	<u>Waste and Recycling Service</u> Review the delivery of Waste and Recycling Services	C	-	TBC	-	-	
R002		R	TBD	170,000 CR	170,000 CR	170,000 CR	
R005		S	-	6.00	6.00	6.00	
R010							
R310	<u>LGA 2003 - Council Tax Discount</u> Reduction of the Council Tax Discount from 25% to minimum discount of 10%	C	-	-	-	-	
R		30,600 CR	30,600 CR	30,600 CR	30,600 CR	30,600 CR	
S		-	-	-	-	-	
R310	<u>Review of Revenues and Benefit Services</u> Review of the provision of Revenue and Benefit Services	C	-	TBC	-	-	
R		TBC	150,000 CR	150,000 CR	150,000 CR	150,000 CR	
S		-	5.00	5.00	5.00	5.00	
R300	<u>Review of Directorate Structure</u> Review of Back Office Support	C	-	TBC	-	-	
R		12,500 CR	50,000 CR	50,000 CR	50,000 CR	50,000 CR	
S		0.40	1.50	1.50	1.50	1.50	
R300	<u>Restructuring of Accountancy Services</u> Re-organisation of Service Delivery	C	-	-	-	-	
R		25,000 CR	25,000 CR	25,000 CR	25,000 CR	25,000 CR	
S		1.00	1.00	1.00	1.00	1.00	
	<u>Grant Aid to Parish Councils</u> Continued Grant Aid to Parish Councils at 10%, of the value of Town/Parish Precepts	C	-	-	-	-	
R		40,000	-	-	-	-	
S		-	-	-	-	-	
	<u>CHIEF EXECUTIVE Fees and Charges</u> Review of fees and charges	C	-	-	-	-	
R		20,000 CR	50,000 CR	100,000 CR	100,000 CR	100,000 CR	
S		-	-	-	-	-	
	<u>Management Structure</u> Review of management structure of the council	C	-	-	-	-	
R		-	9,000 CR	50,000 CR	50,000 CR	50,000 CR	
S		-	TBC	TBC	TBC	TBC	
	TOTALS	C	-	-	-	-	
R		335,020 CR	929,000 CR	1,140,520 CR	1,145,680 CR	1,105,680 CR	
		S	9.58	23.18	23.68	23.68	

KEY - Changes in Resources

- C Capital
- R Revenue
- S Staffing - Stated in FTEs
- (*) Estimated awaiting Business Case

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

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

1. BRIEF DESCRIPTION OF RECOMMENDATION/PROPOSAL

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

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

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

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

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

2. EQUALITY IMPACT ASSESSMENT or WARD BASED ISSUES

This will impact across the whole district.

3. FINANCIAL IMPLICATIONS

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

4. APPRAISAL

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