

## LABOUR PARTY PROPOSALS

	Revised 2010/11	2011/12	2012/13	2013/14
Net Expenditure on Services	15,307,830	13,923,820	14,068,460	14,408,070
Less				
Cabinet Proposals as revised		-266,900	-771,750	-902,770
Plus One-off Implementation Costs		660,000		
Net Expenditure	15,307,830	14,316,920	13,296,710	13,505,300
Contribution from Reserves	9,700	-911,850	-474,020	-721,510
<b>Net Budget Requirement</b>	<b>15,317,530</b>	<b>13,405,070</b>	<b>12,822,690</b>	<b>12,783,790</b>
Less				
Government Support	8,067,120	6,416,970	5,564,580	5,244,490
Collection Fund Surplus	17,500	50,650	50,000	50,000
Area Based Grant	327,080	-	-	-
Council Tax Income	6,905,830	6,937,450	7,208,110	7,489,300
WFDC Council @ 3.9% increase 2012/13 onwards	197.62	197.62	205.33	213.34

STATEMENT OF UNALLOCATED RESERVES	Revised 2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000
Reserves as 1 April	2,151	2,161	1,249	775
Contribution to/from Reserves	10	-912	-474	-722
Reserves as at 31 March	2,161	1,249	775	53

**WYRE FOREST DISTRICT COUNCIL**

**LABOUR PARTY 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 £
R900	<b>COMMUNITY AND PARTNERSHIP SERVICES</b>						
	<b>Review of Directorate</b>	C	-	-	-	-	-
	Review of strategic projects and performance management	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	<b>Rationalisation of Play, Sport and Leisure</b>	C	-	-	-	-	-
R080	<b>Development</b>	R	30,700 CR	30,800 CR	21,070 CR	21,350 CR	21,350 CR
R085	Review Play Development, Leisure and Community	S	0.50	0.50	0.50	0.50	0.50
R140	Development provision						
R060	<b>Bewdley Museum</b>	C	-	-	-	-	-
	Review of storage requirement and option for shared services with the TIC and HUB	R S	- TBC	15,000 CR TBC	15,000 CR TBC	15,000 CR TBC	15,000 CR TBC
R161	<b>Transfer of Responsibility for Countryside Services</b>	C	-	-	-	-	-
R163	Strategic review of the service to transfer responsibility for	R	-	TBC	TBC	TBC	TBC
R165	13 Local Nature Reserves	S	-	TBC	TBC	TBC	TBC
R167							
R160	<b>Parks and Green Spaces</b>	C	-	-	-	-	-
R162	Additional Cemetery Income 2011/12 only	R S	20,000 CR -	- -	- -	- -	- -
R080	<b>Sports and Leisure Centres</b>	C	-	TBC	TBC	TBC	TBC
R085	Option appraisal for management of sports and leisure	R	-	-	TBC	TBC	TBC
R140	centres (current contract ends in March 2013)	S	-	-	-	-	-
R732	<b>Grants to Voluntary Bodies</b>	C	-	-	-	-	-
R740	Review of current grants to align with reduction in Council's own grant funding	R S	- -	12,000 CR -	13,000 CR -	17,000 CR -	17,000 CR -
R740	<b>Emergency Planning SLA</b>	C	-	-	-	-	-
	Review of current Service Level Agreement with Worcestershire County Council. Current agreement ends 2011/12	R S	- -	10,000 CR -	10,000 CR -	10,000 CR -	10,000 CR -
R515	<b>LEGAL AND CORPORATE SERVICES</b>	C	-	-	-	-	-
	<b>Review of Directorate</b>	R	26,430 CR	28,840 CR	28,840 CR	28,840 CR	28,840 CR
	Review of the operations of the Directorate within facilities management, litigation and library/research facility	S	1.18	1.18	1.18	1.18	1.18
R505	<b>Restructure of Committee Section</b>	C	-	-	-	-	-
	Review of section following reduction in number of formal meetings of Council, Cabinet and Committees	R S	26,040 CR 0.80	28,410 CR 0.80	28,410 CR 0.80	28,410 CR 0.80	28,410 CR 0.80
R035	<b>PLANNING AND REGULATORY SERVICES</b>	C	-	-	-	-	-
	<b>Public Conveniences</b>	R	27,500 CR	30,000 CR	30,000 CR	30,000 CR	30,000 CR
	Review of cleansing regime	S	0.50	0.50	0.50	0.50	0.50
R600	<b>Local Development Framework</b>	C	-	-	-	-	-
	Review of the use of consultants	R S	- -	35,000 CR -	35,000 CR -	35,000 CR -	35,000 CR -
R605	<b>Development Control Team</b>	C	-	-	-	-	-
R606	Restructure of the Service	R S	96,000 CR 0.50	175,000 CR 1.00	175,000 CR 1.00	175,000 CR 1.00	175,000 CR 1.00
R685	<b>Homelessness, Housing advice and Maintenance of Waiting List</b>	C	-	-	-	-	-
	Review of the contract with Community Housing Group	R S	50,000 CR -	75,000 CR -	100,000 CR -	100,000 CR -	100,000 CR -
R704	<b>Regeneration and Economic Development</b>	C	-	-	-	-	-
R705	To provide for the continuing support for the ReWyre initiative	R S	108,000 -	165,000 -	85,000 -	85,000 -	125,000 -
R200	<b>Review of Street Scene</b>	C	-	-	-	-	-
	Review of Street Scene management structure and cleansing frequency	R S	36,670 CR 2.00	40,000 CR 2.00	40,000 CR 2.00	40,000 CR 2.00	40,000 CR 2.00
R680	<b>Review of Housing Services</b>	C	-	-	-	-	-
	Review of services provided	R S	23,830 CR 1.00	26,000 CR 1.00	26,000 CR 1.00	26,000 CR 1.00	26,000 CR 1.00
R001	<b>RESOURCES</b>	C	-	TBC	-	-	-
R002	<b>Waste and Recycling Service</b>	R	TBD	170,000 CR	170,000 CR	170,000 CR	170,000 CR
R005	Review the delivery of Waste and Recycling Services	S	-	6.00	6.00	6.00	6.00
R010							
R310	<b>LGA 2003 - Council Tax Discount</b>	C	-	-	-	-	-
	Reduction of the Council Tax Discount from 25% to minimum discount of 10%	R S	30,600 CR -	30,600 CR -	30,600 CR -	30,600 CR -	30,600 CR -

Cost Centre	ACTIVITY AND DESCRIPTION OF SERVICE OPTION	KEY	CHANGES IN RESOURCES				
			2011/12 £	2012/13 £	2013/14 £	2014/15 £	After 31/03/2015 £
R310	<b>Review of Revenues and Benefit Services</b>	C	-	TBC	-	-	-
R325	Review of the provision of Revenue and Benefit Services	R	TBC	150,000 CR	150,000 CR	150,000 CR	150,000 CR
		S	-	5.00	5.00	5.00	5.00
R300	<b>Review of Directorate Structure</b>	C	-	TBC	-	-	-
R301	Review of Back Office Support	R	12,500 CR	50,000 CR	50,000 CR	50,000 CR	50,000 CR
R431		S	0.40	1.50	1.50	1.50	1.50
R300	<b>Restructuring of Accountancy Services</b>	C	-	-	-	-	-
	Re-organisation of Service Delivery	R	25,000 CR	25,000 CR	25,000 CR	25,000 CR	25,000 CR
		S	1.00	1.00	1.00	1.00	1.00
	<b>Grant Aid to Parish Councils</b>	C	-	-	-	-	-
	Continued Grant Aid to Parish Councils at 10%, of the value of Town/Parish Precepts	R	40,000	-	-	-	-
		S	-	-	-	-	-
	<b>CHIEF EXECUTIVE</b>	C	-	-	-	-	-
	<b>Fees and Charges</b>	R	20,000 CR	50,000 CR	100,000 CR	100,000 CR	100,000 CR
	Review of fees and charges	S	-	-	-	-	-
	<b>Management Structure</b>	C	-	-	-	-	-
	Review of management structure of the council	R	-	9,000 CR	50,000 CR	50,000 CR	50,000 CR
		S	-	TBC	TBC	TBC	TBC
	<b>Removal of Single Site Initiative</b>	C	6,445,330 CR	-	-	-	-
	Capital Receipts Retained	R	-	300,000	400,000	400,000	400,000
	Revenue Budget Savings not achieved	R	399,880 CR	-	-	-	-
	Release of Earmarked Reserve into General Reserves	R	-	9,000	50,000	50,000	50,000
	Cabinet Proposal for Management Structure removed	R	12,500	30,000	30,000	30,000	30,000
	Cabinet Proposal for Back Office Support removed	R	65,000 CR	130,000 CR	227,500 CR	227,500 CR	227,500 CR
	Additional Investment Income	R	500,000	-	-	-	-
	Abortive Capital Costs to be met from Revenue	S	0.40 CR	0.90 CR	0.90 CR	0.90 CR	0.90 CR
	<b>Funding of Cemetery Scheme</b>	C	1,250,000	-	-	-	-
	To fund the Council's contribution to the new Cemetery/ Crematoria facility from Capital Receipts rather than borrowing - Reduced Borrowing Costs	R	53,750 CR	53,750 CR	53,750 CR	53,750 CR	53,750 CR
	Reduced Investment Income -	R	12,500	25,000	43,750	43,750	43,750
	<b>Affordable Housing Investment</b>	C	2,000,000	2,000,000	1,195,330	-	-
	Pump-priming for Housing regeneration investment for affordable housing - Council contributes £30k per dwelling, remainder of £70k per dwelling met from affordable housing grant. Total 173 dwellings	R	10,000	60,000	161,250	183,750	183,750
	Reduced Investment Income	S	-	-	-	-	-
	<b>Parks and Green Spaces</b>	C	-	-	-	-	-
	Strategic Review to investigate potential transfer to the Community Housing Group	R	-	56,750 CR	57,600 CR	58,480 CR	58,480 CR
		S	-	-	-	-	-
	<b>Fine Point Site - Alternative Use</b>	C	-	-	-	-	-
	To undertake an options appraisal for the Fine Point site to encourage economic regeneration	R	-	-	-	-	-
		S	-	-	-	-	-
	<b>New Homes Bonus</b>	C	-	-	-	-	-
	Credits as a consequence of social housing regeneration	R	-	83,000 CR	166,000 CR	-	-
		S	-	-	-	-	-
	<b>TOTALS</b>	C	3,195,330 CR	2,000,000	1,195,330	-	-
		R	266,900 CR	771,750 CR	902,770 CR	719,430 CR	679,430 CR
		S	7.48	20.58	21.08	21.08	21.08

**KEY - Changes in Resources**

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

## INDEPENDENT COMMUNITY AND HEALTH CONCERN PROPOSALS

	Revised 2010/11	2011/12	2012/13	2013/14
Net Expenditure on Services	15,307,830	13,923,820	14,068,460	14,408,070
Less				
Cabinet Proposals as revised		-383,690	-641,500	-950,770
Plus One-off Implementation Costs		700,000		
Net Expenditure	15,307,830	14,240,130	13,426,960	13,457,300
Contribution from Reserves	9,700	-835,060	-604,270	-673,510
<b>Net Budget Requirement</b>	<b>15,317,530</b>	<b>13,405,070</b>	<b>12,822,690</b>	<b>12,783,790</b>
Less				
Government Support	8,067,120	6,416,970	5,564,580	5,244,490
Collection Fund Surplus	17,500	50,650	50,000	50,000
Area Based Grant	327,080	-	-	-
Council Tax Income	6,905,830	6,937,450	7,208,110	7,489,300
WFDC Council @ 3.9% increase 2012/13 onwards	<b>197.62</b>	<b>197.62</b>	<b>205.33</b>	<b>213.34</b>

STATEMENT OF UNALLOCATED RESERVES	Revised 2010/11 £'000	2011/12 £'000	2012/13 £'000	2014/15 £'000
Reserves as 1 April	2,151	2,161	1,326	722
Contribution to/from Reserves	10	-835	-604	-674
Reserves as at 31 March	2,161	1,326	722	48

**WYRE FOREST DISTRICT COUNCIL**

**INDEPENDENT COMMUNITY AND HEALTH CONCERN 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 £
R900	<b>COMMUNITY AND PARTNERSHIP SERVICES</b>						
	<b>Review of Directorate</b>	C	-	-	-	-	-
	Review of strategic projects and performance management	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	<b>Rationalisation of Play, Sport and Leisure</b>	C	-	-	-	-	-
R080	<b>Development</b>	R	30,700 CR	30,800 CR	21,070 CR	21,350 CR	21,350 CR
R085	Review Play Development, Leisure and Community	S	0.50	0.50	0.50	0.50	0.50
R140	Development provision						
R060	<b>Bewdley Museum</b>	C	-	-	-	-	-
	Review of storage requirement and option for shared services with the TIC and HUB	R S	- TBC	15,000 CR TBC	15,000 CR TBC	15,000 CR TBC	15,000 CR TBC
R161	<b>Transfer of Responsibility for Countryside Services</b>	C	-	-	-	-	-
R163	Strategic review of the service to transfer responsibility for	R	-	TBC	TBC	TBC	TBC
R165	13 Local Nature Reserves	S	-	TBC	TBC	TBC	TBC
R167							
R160	<b>Parks and Green Spaces</b>	C	-	-	-	-	-
R162	Strategic review of the service and transfer of responsibility for sports pitches/bowling greens and maintenance	R S	71,750 CR 2.00	56,750 CR 2.00	57,600 CR 2.00	58,480 CR 2.00	58,480 CR 2.00
R080	<b>Sports and Leisure Centres</b>	C	-	TBC	TBC	TBC	TBC
R085	Option appraisal for management of sports and leisure	R	-	-	TBC	TBC	TBC
R140	centres (current contract ends in March 2013)	S	-	-	-	-	-
R732	<b>Grants to Voluntary Bodies</b>	C	-	-	-	-	-
R740	Review of current grants to align with reduction in Council's own grant funding	R S	- -	12,000 CR -	13,000 CR -	17,000 CR -	17,000 CR -
R740	<b>Emergency Planning SLA</b>	C	-	-	-	-	-
	Review of current Service Level Agreement with Worcestershire County Council. Current agreement ends 2011/12	R S	- -	10,000 CR -	10,000 CR -	10,000 CR -	10,000 CR -
R515	<b>LEGAL AND CORPORATE SERVICES</b>	C	-	-	-	-	-
	<b>Review of Directorate</b>	R	26,430 CR	28,840 CR	28,840 CR	28,840 CR	28,840 CR
	Review of the operations of the Directorate within facilities management, litigation and library/research facility	S	1.18	1.18	1.18	1.18	1.18
R505	<b>Restructure of Committee Section</b>	C	-	-	-	-	-
	Review of section following reduction in number of formal meetings of Council, Cabinet and Committees	R S	26,040 CR 0.80	28,410 CR 0.80	28,410 CR 0.80	28,410 CR 0.80	28,410 CR 0.80
R035	<b>PLANNING AND REGULATORY SERVICES</b>	C	-	-	-	-	-
	<b>Public Conveniences</b>	R	27,500 CR	30,000 CR	30,000 CR	30,000 CR	30,000 CR
	Review of cleansing regime	S	0.50	0.50	0.50	0.50	0.50
R600	<b>Local Development Framework</b>	C	-	-	-	-	-
	Review of the use of consultants	R S	- -	35,000 CR -	35,000 CR -	35,000 CR -	35,000 CR -
R605	<b>Development Control Team</b>	C	-	-	-	-	-
R606	Restructure of the Service	R S	96,000 CR 0.50	175,000 CR 1.00	175,000 CR 1.00	175,000 CR 1.00	175,000 CR 1.00
R685	<b>Homelessness, Housing advice and Maintenance of Waiting List</b>	C	-	-	-	-	-
	Reflect lower levels of Homelessness expenditure	R S	50,000 CR -	50,000 CR -	50,000 CR -	50,000 CR -	50,000 CR -
R704	<b>Regeneration and Economic Development</b>	C	-	-	-	-	-
R705	To provide for the continuing support for the ReWyre initiative at reduced levels	R S	88,000 -	115,000 -	57,750 -	85,000 -	125,000 -
R200	<b>Review of Street Scene</b>	C	-	-	-	-	-
	Review of Street Scene management structure and cleansing frequency	R S	36,670 CR 2.00	40,000 CR 2.00	40,000 CR 2.00	40,000 CR 2.00	40,000 CR 2.00
R680	<b>Review of Housing Services</b>	C	-	-	-	-	-
	Services provided to remain	R S	- -	- -	- -	- -	- -
R001	<b>RESOURCES</b>	C	-	TBC	-	-	-
R002	<b>Waste and Recycling Service</b>	R	TBD	170,000 CR	170,000 CR	170,000 CR	170,000 CR
R005	Review the delivery of Waste and Recycling Services	S	-	6.00	6.00	6.00	6.00
R010							
R310	<b>LGA 2003 - Council Tax Discount</b>	C	-	-	-	-	-
	Reduction of the Council Tax Discount from 25% to minimum discount of 10%	R S	30,600 CR -	30,600 CR -	30,600 CR -	30,600 CR -	30,600 CR -

Cost Centre	ACTIVITY AND DESCRIPTION OF SERVICE OPTION	KEY	CHANGES IN RESOURCES				
			2011/12 £	2012/13 £	2013/14 £	2014/15 £	After 31/03/2015 £
<b>R310</b>	<b>Review of Revenues and Benefit Services</b>	C	-	TBC	-	-	-
<b>R325</b>	Review of the provision of Revenue and Benefit Services	R	TBC	150,000 CR	150,000 CR	150,000 CR	150,000 CR
		S	-	5.00	5.00	5.00	5.00
<b>R300</b>	<b>Review of Directorate Structure</b>	C	-	TBC	-	-	-
<b>R301</b>	Review of Back Office Support	R	12,500 CR	50,000 CR	50,000 CR	50,000 CR	50,000 CR
<b>R431</b>		S	0.40	1.50	1.50	1.50	1.50
<b>R300</b>	<b>Restructuring of Accountancy Services</b>	C	-	-	-	-	-
	Re-organisation of Service Delivery	R	25,000 CR	25,000 CR	25,000 CR	25,000 CR	25,000 CR
		S	1.00	1.00	1.00	1.00	1.00
	<b>Grant Aid to Parish Councils</b>	C	-	-	-	-	-
	Continued Grant Aid to Parish Councils at 10%, of the value of Town/Parish Precepts	R	40,000	-	-	-	-
		S	-	-	-	-	-
	<b>CHIEF EXECUTIVE</b>	C	-	-	-	-	-
	<b>Fees and Charges</b>	R	20,000 CR	50,000 CR	100,000 CR	100,000 CR	100,000 CR
	Review of fees and charges	S	-	-	-	-	-
	<b>Management Structure</b>	C	-	-	-	-	-
	Review of management structure of the council	R	-	9,000 CR	50,000 CR	50,000 CR	50,000 CR
		S	-	TBC	TBC	TBC	TBC
	<b>Defer Single Site Initiative for 12 months</b>	C	5,945,330 CR	5,945,330	-	-	-
	Capital Receipts Retained	R	-	300,000	100,000	-	-
	Revenue Budget Savings not achieved	R	-	-	-	-	-
	Cabinet Proposal for Management Structure deferral	R	-	9,000	41,000	-	-
	Cabinet Proposal for Back Office Support deferral	R	12,500	37,500	-	-	-
	Additional Investment Income	R	65,000 CR	60,000 CR	-	-	-
		S	0.40 CR	0.90 CR	-	-	-
	<b>TOTALS</b>	C	<b>5,945,330 CR</b>	<b>5,945,330</b>	<b>-</b>	<b>-</b>	<b>-</b>
		R	<b>383,690 CR</b>	<b>641,500 CR</b>	<b>950,770 CR</b>	<b>1,069,680 CR</b>	<b>1,029,680 CR</b>
		S	<b>8.48</b>	<b>22.48</b>	<b>22.98</b>	<b>22.98</b>	<b>22.98</b>

Caveats - Construction prices rising, borrowing cost increases and other external factors excluded from Deferral.

Assumptions - Financing costs of bridging finance met from earmarked reserved therefore neutral overall

**KEY - Changes in Resources**

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

**LIBERAL AND LIBERAL DEMOCRATIC GROUPS PROPOSALS**

	Revised 2010/11	2011/12	2012/13	2013/14
Net Expenditure on Services	15,307,830	13,923,820	14,068,460	14,408,070
Less				
Cabinet Proposals		-335,020	-929,000	-1,140,520
Plus One-off Implementation Costs		700,000		
Net Expenditure	15,307,830	14,288,800	13,139,460	13,267,550
Contribution from Reserves	9,700	-883,730	-414,010	-684,560
<b>Net Budget Requirement</b>	<b>15,317,530</b>	<b>13,405,070</b>	<b>12,725,450</b>	<b>12,582,990</b>
Less				
Government Support - Now Confirmed	8,067,120	6,416,970	5,564,580	5,244,490
Collection Fund Surplus	17,500	50,650	50,000	50,000
Area Based Grant	327,080	-	-	-
Council Tax Income	6,905,830	6,937,450	7,110,870	7,288,500
WFDC Council @ 2.5% increase 2012/13 onwards	<b>197.62</b>	<b>197.62</b>	<b>202.56</b>	<b>207.62</b>

STATEMENT OF UNALLOCATED RESERVES	Revised 2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000
Reserves as at 1 April	2,151	2,161	1,277	863
Contribution to/from Reserves	10	-884	-414	-685
Reserves as at 31 March	2,161	1,277	863	178

## WYRE FOREST DISTRICT COUNCIL

## LIBERAL &amp; LIBERAL DEMOCRATIC GROUPS 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 £
R900	<b>COMMUNITY AND PARTNERSHIP SERVICES</b>						
	<b>Review of Directorate</b>	C	-	-	-	-	-
	Review of strategic projects and performance management	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	<b>Rationalisation of Play, Sport and Leisure</b>						
R080	<b>Development</b>	C	-	-	-	-	
R085	Review Play Development, Leisure and Community	R	30,700 CR	30,800 CR	21,070 CR	21,350 CR	
R140	Development provision	S	0.50	0.50	0.50	0.50	
R055	<b>Play Development and other Related Budget Areas</b>						
R080	Following decision of Worcestershire CC to transfer	C	TBC	TBC	TBC	TBC	
R085	£210k pa Youth Service budget to the Children and	R	TBC	TBC	TBC	TBC	
R140	Young People Theme Groups of the Local Strategic Partnership (which will become a Children's Partnership in due course), to consider partnership opportunities. This will include investigations with 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	S	TBC	TBC	TBC	TBC	
R060	<b>Bewdley Museum</b>	C	-	-	-	-	
	Review of storage requirement and option for shared services with the TIC and HUB	R S	- TBC	15,000 CR TBC	15,000 CR TBC	15,000 CR TBC	
R161	<b>Transfer of Responsibility for Countryside Services</b>						
R163	Strategic review of the service to transfer responsibility for	C	-	-	-	-	
R165	13 Local Nature Reserves	R	-	TBC	TBC	TBC	
R167		S	-	TBC	TBC	TBC	
R160	<b>Parks and Green Spaces</b>	C	-	-	-	-	
R162	Strategic review of the service and transfer of responsibility for sports pitches/bowling greens and maintenance	R S	71,750 CR 2.00	56,750 CR 2.00	57,600 CR 2.00	58,480 CR 2.00	
R160	<b>Parks and Green Spaces</b>	C	TBC	TBC	TBC	TBC	
R162	Investigate with Friends of Parks Groups whether they take over aspects of Parks Maintenance and work with Parks Department via Service Level Agreements	R S	TBC TBC	TBC TBC	TBC TBC	TBC TBC	
R080	<b>Sports and Leisure Centres</b>	C	-	TBC	TBC	TBC	
R085	Option appraisal for management of sports and leisure centres (current contract ends in March 2013)	R	-	-	TBC	TBC	
R140		S	-	-	-	-	
R732	<b>Grants to Voluntary Bodies</b>	C	-	-	-	-	
R740	Review of current grants to align with reduction in Council own grant funding	R S	- -	12,000 CR -	13,000 CR -	17,000 CR -	
R740	<b>Emergency Planning SLA</b>	C	-	-	-	-	
	Review of current Service Level Agreement with Worcestershire County Council. Current agreement ends 2011/12	R S	- -	10,000 CR -	10,000 CR -	10,000 CR -	
R515	<b>LEGAL AND CORPORATE SERVICES</b>						
	<b>Review of Directorate</b>	C	-	-	-	-	
	Review of the operations of the Directorate within facilities management, litigation and library/research facility	R S	26,430 CR 1.18	28,840 CR 1.18	28,840 CR 1.18	28,840 CR 1.18	
R505	<b>Restructure of Committee Section</b>						
	Following reduction in number of formal meetings of Council, Cabinet and Committee to undertake a complete review and scrutiny of the Committee Section to cover all posts and functions	C R S	- 26,040 CR 0.80	- 28,410 CR 0.80	- 28,410 CR 0.80	- 28,410 CR 0.80	
R035	<b>PLANNING AND REGULATORY SERVICES</b>						
	<b>Public Conveniences</b>	C	-	-	-	-	
	Review of cleansing regime	R S	27,500 CR 0.50	30,000 CR 0.50	30,000 CR 0.50	30,000 CR 0.50	
R035	<b>Public Conveniences</b>						
	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	
R600	<b>Local Development Framework</b>	C	-	-	-	-	
	Review of the use of consultants	R S	- -	35,000 CR -	35,000 CR -	35,000 CR -	



**WYRE FOREST DISTRICT COUNCIL**

**LIBERAL & LIBERAL DEMOCRATIC GROUPS 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 £
R605	<b>Development Control Team</b>	C	-	-	-	-	-
R606	Restructure of the Service	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	<b>Homelessness, Housing advice and Maintenance of Waiting List</b>	C	-	-	-	-	-
	Review of the contract with Community Housing Group	R	50,000 CR	75,000 CR	100,000 CR	100,000 CR	100,000 CR
		S	-	-	-	-	-
R704	<b>Regeneration and Economic Development</b>	C	-	-	-	-	-
R705	To provide for the continuing support for the ReWyre initiative	R	108,000	165,000	85,000	85,000	125,000
		S	-	-	-	-	-
R200	<b>Review of Street Scene</b>	C	-	-	-	-	-
	Review of Street Scene management structure and cleansing frequency	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	<b>Review of Housing Services</b>	C	-	-	-	-	-
	Review of services provided, whilst protecting Fuel Poverty advisory services	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
	<b>RESOURCES</b>						
R001	<b>Waste and Recycling Service</b>	C	-	TBC	-	-	-
R002	Review the delivery of Waste and Recycling Services	R	TBD	170,000 CR	170,000 CR	170,000 CR	170,000 CR
R005		S	-	6.00	6.00	6.00	6.00
R010							
R310	<b>LGA 2003 - Council Tax Discount</b>	C	-	-	-	-	-
	Reduction of the Council Tax Discount from 25% to minimum discount of 10%	R	30,600 CR	30,600 CR	30,600 CR	30,600 CR	30,600 CR
		S	-	-	-	-	-
R310	<b>Review of Revenues and Benefit Services</b>	C	-	TBC	-	-	-
R325	Review of the provision of Revenue and Benefit Services	R	TBC	150,000 CR	150,000 CR	150,000 CR	150,000 CR
		S	-	5.00	5.00	5.00	5.00
R300	<b>Review of Directorate Structure</b>	C	-	TBC	-	-	-
R301	Review of Back Office Support	R	12,500 CR	50,000 CR	50,000 CR	50,000 CR	50,000 CR
R431		S	0.40	1.50	1.50	1.50	1.50
R300	<b>Restructuring of Accountancy Services</b>	C	-	-	-	-	-
	Re-organisation of Service Delivery	R	25,000 CR	25,000 CR	25,000 CR	25,000 CR	25,000 CR
		S	1.00	1.00	1.00	1.00	1.00
	<b>Grant Aid to Parish Councils</b>	C	-	-	-	-	-
	Continued Grant Aid to Parish Councils at 10%, of the value of Town/Parish Precepts	R	40,000	-	-	-	-
		S	-	-	-	-	-
	<b>CHIEF EXECUTIVE</b>						
	<b>Fees and Charges</b>	C	-	-	-	-	-
	Review of fees and charges	R	20,000 CR	50,000 CR	100,000 CR	100,000 CR	100,000 CR
		S	-	-	-	-	-
	<b>Management Structure</b>	C	-	-	-	-	-
	Review of management structure of the council	R	-	9,000 CR	50,000 CR	50,000 CR	50,000 CR
		S	-	TBC	TBC	TBC	TBC
	<b>TOTALS</b>	C	-	-	-	-	-
		R	335,020 CR	929,000 CR	1,140,520 CR	1,145,680 CR	1,105,680 CR
		S	9.88	23.48	23.98	23.98	23.98

**KEY - Changes in Resources**

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