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Our reference:
Your reference:
Date: 3 October 2011

To all Members of the Council

Dear Councillor

A meeting of the CABINET will be held on Tuesday 11 October 2011 at 7.00 pm in the Council Chamber, Civic Centre, Pavilion Road, West Bridgford to consider the following items of business.

Yours sincerely

Head of Corporate Services

AGENDA

1. Apologies for absence
2. Declarations of Interest
3. Minutes of the Meeting held on Tuesday 6 September 2011 (previously circulated).
4. Budget 2012/13 and Financial Projections to 2015/16

The report of the Interim Head of Financial Services is attached (pages 1 - 9).

5. New Homes Bonus

The report of the Deputy Chief Executive (CB) is attached (pages 10 - 13).

6. Erosion of Banks to Watercourse at Walcote Drive to Rugby Road, West Bridgford

The report of the Head of Revenues and ICT is attached (pages 14 - 16).

7. Nottinghamshire Fire and Rescue Service Review

The report of the Head of Community Shaping is attached (pages 17 - 36).

Membership

Chairman: Councillor J N Clarke

Vice-Chairman: Councillor J A Cranswick

Councillors D G Bell, J E Fearon, D J Mason, Mrs J A Smith

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| Meeting Room Guidance |
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**MINUTES
OF THE MEETING OF THE
CABINET
TUESDAY 6 SEPTEMBER 2011**

Held At 7.00pm In The Council Chamber, Civic Centre, Pavilion Road, West Bridgford

PRESENT:

Councillors D G Bell, J N Clarke, J A Cranswick, J E Fearon

ALSO IN ATTENDANCE:

Councillors H Chewings, R Jones, A MacInnes

OFFICERS PRESENT:

| | |
|--------------|--------------------------------------|
| C Bullett | Deputy Chief Executive (CB) |
| S Cairns | Protection and Safety Manager |
| A Graham | Chief Executive |
| P Randle | Deputy Chief Executive (PR) |
| L Reid Jones | Democratic Services Manager |
| C McGraw | Head of Community Shaping |
| D Mitchell | Head of Partnerships and Performance |

APOLOGIES FOR ABSENCE:

Councillors D J Mason, Mrs J A Smith

1. Declarations of Interest

There were none declared.

2. Minutes

The minutes of the meeting held on Tuesday 12 July 2011 were approved as a correct record and signed by the Chairman.

3. Governance Arrangements and Concordat for Regeneration Project in Cotgrave

Councillor Bell presented the report of the Chief Executive updating Members on the proposed governance arrangements to support the regeneration of the Cotgrave town centre area. He explained that key to the project would be the successful collaboration of all the major public sector partners: Rushcliffe Borough Council; Nottinghamshire County Council, Nottinghamshire Police, Principia and the GP practice all of whom had property and service interests in the town centre area. It was essential that all partners were committed and fully engaged in influencing the key strategic direction of the project whilst being able to remain independent in making operational decisions designed to minimise costs whilst maximising outcomes for the community of Cotgrave.

Councillor Bell drew Members' attention to the establishment of a Member Board comprising an elected Member from each of: Nottinghamshire County Council; Rushcliffe Borough Council; and Cotgrave Town Council. He nominated Councillor Cranswick, as Deputy Leader, to be the Council's representative.

Councillor Clarke stressed that it was important for the Council to ensure all funding opportunities were taken up. He said this was welcomed by the community and was confident that all partners were on board with the project.

Councillor Cranswick commented that funding had already been secured and much work had already been done. He added that this was a long term project and could take up to 10 years to deliver. Therefore, he said, it was important to get partners engaged at this stage so as to align thinking.

The Chief Executive updated Members on the funding aspect saying that there was an indication that the Homes and Community Agency funding may not need to be used by March 2012. This was to be confirmed.

Councillor Fearon asked that recognition be given to the hard work undertaken in engaging with partners to get to the current position.

RESOLVED that Cabinet:

- (a) endorses the proposed governance arrangements;
- (b) agree that Councillor Cranswick, as Deputy Leader, be appointed to sit on the Member Board;
- (c) endorses the principle of the Concordat agreement and delegates authority to the appointed Cabinet Member to make representations for amendments or revisions through the Member Board as necessary.

4. Proposed Air Quality Management Area – Detailed Assessment for Nitrogen Dioxide

Councillor Fearon presented the report of the Head of Environment and Waste Management detailing a proposal to declare an Air Quality Management Area (AQMA) at the Stragglethorpe junction on the A52. By reference to the report he explained that under the provisions of the Environment Act 1995, all local authorities were under a duty to review air quality within their area, in line with national guidelines. The Air Quality Progress report produced by the Council in April 2010, had highlighted the need for more detailed assessment work to be undertaken on nitrogen dioxide at the Stragglethorpe junction on the A52. The result of the detailed assessment report had identified exceedences of the National Air Quality Objectives for nitrogen dioxide within the Borough. These findings had been reported to the Department of Environment, Food and Rural Affairs (DEFRA) and following their approval the Council was now under a statutory duty to declare Air Quality Management Areas (AQMA) before 1st November 2011.

In response to questions from Councillors Clarke and Fearon the Protection and Safety Manager informed Members that the Highways Agency were considering alterations to the traffic light sequencing in the area, and also junction widening, as traffic flow was one of the main sources of pollution.

RESOLVED that Cabinet:

- a) notes the outcome of the Detailed Assessment report for nitrogen dioxide;
- b) notes the outcome of the consultation for the proposed Air Quality Management Areas for nitrogen dioxide;
- c) approves the proposed draft Air Quality Management Area boundaries for nitrogen dioxide, detailed within Appendix 1 of the report, and an Order be made under the provisions of Section 83(1) of the Environment Act 1995 formally designating the area as an Air Quality Management Area.

5. Potential for Installation of Photovoltaic Panels on Council Owned Buildings

Councillor Cranswick presented the report of the Head of Community Shaping regarding the potential for installation of photovoltaic panels on council owned buildings. In September 2010 Council resolved to review options available to the Council to produce renewable energy from its own assets. Following on from this in June 2011 Cabinet approved the Carbon Management Plan which referred to the potential to install photovoltaic panels on Council owned assets. A review of the viability of generating electricity from Council buildings by installing photovoltaic panels had now been carried out. Councillor Cranswick stated that the report recommended that the photovoltaic panels should be installed on specified community facilities and that any decision in relation to Leisure Centres should wait until the review of the Leisure Facilities strategy had been completed. Installation was not being recommended for installation at the Civic Centre or the Depot for practical reasons.

Councillor Cranswick drew Members' attention to the cost of the scheme and the associated benefits. He said that the viability of the project depended on a 25 year period for any decent return on investment. He stated that this was a long time and did not believe that all factors would remain the same for so long a period to enable such a return to be achieved. There were unknown factors which needed to be taken into account. He questioned whether the cost of regular cleaning of the panels had been included in the calculations. He said if this was not the case then this reduced the return on investment further. Councillor Cranswick stated that it was a difficult scheme to justify financially and he was not confident investing tax payers money in a long term scheme where there was no certainty that the Feed in Tariffs would continue. Whilst there were benefits to the scheme Councillor Cranswick stated that he would not support the recommendations.

Councillor Clarke said that there were a number of questions which although may not be able to be answered, were a cause for concern. He asked how the

Council could guarantee that the government would continue to provide financial support for the scheme over the next 25 years and their intentions remain the same. He questioned what guarantee there was that the Council's investment would be recouped if the asset needed to be sold.

In response to the questions raised the Head of Community Shaping confirmed that cleaning and maintenance costs had not been included as these were minimal as the panels were self cleaning. She added that the panels could be cleaned with hot water and an extendable pole, and did not require scaffolding to be erected. There were potential additional costs from the need to replace inverters periodically. She confirmed that there was no guarantee about the intentions of future governments although both the previous and current governments had signed up to the initiative. In terms of investment, the average lifespan of a panel was currently expected to be 25 – 30 years, with the capital investment being recouped after 10 years.

Councillor Clarke said that there were conflicting aspirations with this project in terms of reducing carbon emissions and ensuring that residents got the best return for their council tax. He stated that the technology was in its infancy and had yet to be proven: whilst a domestic dwelling business case was easier to prove the Council had to take account of more issues. He re-iterated the need to reduce carbon emissions however was of the opinion that a more proven business case was required.

Councillor Cranswick stated that it was difficult to envisage a return over the 25 years. He concurred with the Leader in that the Council was committed to reducing carbon emissions, however the Council was facing a period where finances were very difficult and therefore there was a requirement to ensure that any investment was a cast iron certainty.

Councillor Fearon stated that the project required a £1.6 million capital investment. He said that there was only a limited amount of money to fund initiatives and the Council was having to reduce its costs. Councillor Fearon was not convinced that this project was viable.

Councillor Bell added that he too had concerns over the project and pointed out that emerging technology became cheaper over time. He stated that the Council should step back at this time and observe how the technology developed.

Councillor Clarke indicated that Members had made fair comments, however they also needed to take into account that Feed in Tariffs would reduce for projects that started in future years and therefore there would be an impact on the return on investment if a decision to proceed was deferred. Nevertheless, Councillor Clarke stated that the Council needed to make best use of its funds and in view of the risks involved proposed that the project be put in abeyance for the time being. He added that it may be appropriate to consider the initiative in future if a more convincing business case could be developed with a shorter return period.

The Chief Executive reminded Members that the initiative was part of the Council's Sustainability Strategy and had been referred to Cabinet by way of a motion from Full Council. As Cabinet was minded to say that the initiative was

not appropriate at this time, he sought clarification as to what Cabinet would consider to be a reasonable time period in relation to the return on investment.

In response Councillor Clarke stated that the aspiration would be for a significant reduction in the pay back period, for example five years. In concluding Councillor Clarke stated that it was important to invest in reducing carbon emissions but that the financial interests of the Council needed to be protected.

Cabinet AGREED:

- a) that it was important to reduce carbon emissions but this had to be balanced with protecting the financial interests of the Council;
- b) to reconsider the issue if a more convincing business case demonstrating a significant reduction in the pay back period, for example five years, could be developed in the future.

6. Refresh of the Leisure Facilities Strategy 2011

Councillor Fearon presented the report of the Head of Partnerships and Performance regarding the refresh of the Leisure Facilities Strategy. The report outlined the history of the Member Panel set up in July 2009 to undertake a refresh of the Leisure Facilities Strategy, explore the emerging issues of joint use schools changing status; East Leake Leisure Centre management arrangements; increasing costs of utilities and the potential for housing growth and its impact on infrastructure requirements. The Member Panel had reported to the Community Development Group (CDG) in April 2010 and July 2011. The investigative work of the Member Panel had provided a focus for future decision making which would enable decisions about what, where and how many facilities should be provided, what management arrangements may be appropriate and what levels of capital and revenue funding would be necessary to support the delivery of the strategy. Councillor Fearon explained that for these reasons the CDG felt it appropriate to close down the Scrutiny Group Member Panel and instead to establish a Cabinet Member Group to complete the task.

Councillor Bell stated that it was unwise to make decisions on the Leisure Facilities Strategy until the outcome of the Local Development Framework was quantified.

RESOLVED that a Cabinet Member Group be established to complete the review of the Leisure Facilities Strategy and make recommendations for future provision taking into account consideration the content of the Local Development Framework.

The meeting closed at 7.45 p.m.

CHAIRMAN

REPORT OF THE INTERIM HEAD OF FINANCIAL SERVICES

CABINET PORTFOLIO HOLDER – COUNCILLOR J N CLARKE

Summary

This report sets the context for the forthcoming budget cycle for 2012/13. It reviews and refreshes the Council's Medium Term Financial Strategy and Forecast and outlines the successes achieved in identifying and implementing savings. It also updates Members on national issues, which will impact on the Council and outlines the proposed budget process.

Recommendations

It is RECOMMENDED that Cabinet:

- a) approve the Medium Term Financial Strategy;
- b) receive the update on savings;
- c) approve the updated Medium Term Financial Forecast;
- d) approve a further report to review the Council's reserves and balances;
- e) approve the proposed Budget Process for 2012/13.

Introduction

1. The Council's Financial Strategy and Budget were approved at March's meeting of full Council following an extensive consultation with both Members and residents. The key messages in relation to the budget were:
 - Council Tax is below the national average (under £3 per week);
 - Performance is well above the national average;
 - The Council has a strong financial platform (debt free and healthy reserves position);
 - A savings target of £2.8m was set to close a revenue funding gap over the period of the Medium Term Financial Forecast;
 - Savings of £1m were identified and incorporated into the budget for 2011/12;
 - A "balanced budget" was set for 2011/12;
 - The Medium Term Financial Forecast is 'difficult but doable' – the main uncertainties are around future Government policies for government grant, housing benefit and council tax benefits.

Medium Term Financial Strategy

2. The process for tackling the ongoing deficit, established last year, is still felt to be the most appropriate method for generating savings:
 - Business cost reduction;
 - Maximising income; and
 - Service Redesign.
3. In addition to the drive for savings the Cabinet are recommended to consider a number of 'guiding principles' that will assist the Council in maintaining its balanced budget into the future. These are set out below:
 - a. General Fund balance should not fall below £1.25m and overall revenue reserves should not fall below 20% of net revenue expenditure;
 - b. In setting Council Tax, Members should consider the medium term to ensure that a sustainable budgetary position is preserved;
 - c. Where the budget is in deficit Members should consider the level of inflation and potential capping criteria when approving the annual Council Tax increase;
 - d. When setting the Capital Programme, consideration is given to allocating capital resources to schemes that are beneficial to the Council's overall revenue budget position (invest to save);
 - e. To maximise the resources available the Council will actively lobby the Government on relevant issues (e.g., Business Rate reform / Welfare Reform - Council Tax benefits and Universal Credit).
4. These principles will provide the Council with a robust overarching framework to operate within. This in turn will support the work the Council is undertaking to identify and implement savings.

Progress on savings initiatives 2011/12

5. The table below provides an update on the progress against target for the savings initiatives included in the 2011/12 budget:

| Saving Initiatives | Original Budget 2011/12 | Projected Outturn 2011/12 | Variance 2011/12 |
|---|--------------------------------|----------------------------------|-------------------------|
| | £ | £ | £ |
| Options approved by Members | | | |
| Ceasing the trade waste service | 41,000 | 27,500 | (13,500) |
| Charging for green waste | 370,000 | 630,000 | 260,000 |
| Reducing the second home discount from 50% to 10% | 14,000 | 14,000 | 0 |
| Increase charges to home alarm customers by £1.85 per quarter | 6,200 | 6,200 | 0 |
| Reduction in grants for community sports programme | 15,000 | 15,000 | 0 |
| Integrating litter and dog bins / removing shrub beds | 11,000 | 11,000 | 0 |
| Ending funding for the part-time cleaners in the large villages | 28,200 | 28,200 | 0 |
| Sub-Total | 485,400 | 731,900 | 246,500 |
| Savings Identified by Managers | | | |
| Staffing and Staff Related | 161,000 | 161,000 | 0 |
| Leisure Centre Utilities | 160,000 | 160,000 | 0 |
| New Revenues System | 45,000 | 45,000 | 0 |
| Disabled Facilities Grants | 21,000 | 21,000 | 0 |
| Other Efficiencies | 173,000 | 173,000 | 0 |
| Sub-Total | 560,000 | 560,000 | 0 |
| New Savings Identified | | | |
| Service Redesign - Revs & Bens | 0 | 58,000 | 58,000 |
| Energy Contract | 0 | 15,000 | 15,000 |
| Staffing and Staff Related | 0 | 113,200 | 113,200 |
| Pension Backfunding | 0 | 162,900 | 162,900 |
| Sub-Total | 0 | 349,100 | 349,100 |
| Grand Total | 1,045,400 | 1,641,000 | 595,600 |

6. The major variation from the budget has been the success of the charging for green waste scheme. The scheme has generated nearly double the income originally expected. This has required some additional resource to manage the system and the net saving is expected to be £260,000.
7. The other variations from budget are service redesign changes for Revenues and Benefits, which have been implemented earlier than expected, resulting in a saving of £58,000 in 2011/12; however savings from ceasing the Trade Waste service are £13,500 less than budgeted. This is because the service ran for two months longer than originally anticipated.
8. The Council continues to work hard to identify and implement new savings. An additional £349,100 has been identified in 2011/12 mainly through salary and pension backfunding savings.

Savings Initiatives 2012/13 and the Medium Term

9. The table below provides an update on the savings proposed for 2012/13 and the medium term:

| Saving Initiatives | Forecast 2012/13 | Forecast 2013/14 | Forecast 2014/15 | Forecast 2015/16 |
|--|---------------------|---------------------|---------------------|---------------------|
| | £ | £ | £ | £ |
| Options approved by Members | | | | |
| Ceasing the trade waste service | 11,900 | | | |
| Charging for green waste | 260,000 | | | |
| Integrating litter and dog bins / removing shrub beds | 4,000 | | | |
| Ending funding for the part-time cleaners in the large villages | 9,600 | | | |
| Sub-Total | 285,500 | 0 | 0 | 0 |
| Savings Identified by Managers | | | | |
| Staffing and Staff Related | 480,200 | 60,900 | | |
| Pension Backfunding | 162,900 | | | |
| Insurance Contract | 175,000 | | | |
| Energy Contract | 15,000 | | | |
| Leased Cars | | | 140,000 | |
| Other Efficiencies | 185,000 | | | |
| Sub-Total | 1,018,100 | 60,900 | 140,000 | 0 |
| Total Savings Achieved | 1,303,600 | 60,900 | 140,000 | 0 |
| Indicative Savings from Service Redesign | | | | |
| 2011/12 Reviews | | | | |
| Depot Services | 225,000 | 190,000 | | |
| Revenue and Benefits (full year) | 100,000 | | | |
| Conservation | 30,000 | | | |
| Grant Aid & Community Facilities | 30,000 | 20,000 | | |
| 2012/13 Reviews | 36,000 | 292,000 | | |
| 2013/14 Reviews | | 6,500 | 311,500 | |
| 2014/15 Reviews | | | | 45,000 |
| Sub-Total | 421,000 | 508,500 | 311,500 | 45,000 |
| Grand Total | 1,724,600 | 569,400 | 451,500 | 45,000 |

10. The table sets out all savings that have been identified, which are split between those that are already achieved or are locked in and the proposed savings outlined through the service redesign reviews, which will need additional work before they can be incorporated into the budget for 2012/13 and thereafter.

Update on National Issues Impacting the Council

11. There are a number of national factors, which will have an impact on the Council in the short and medium term. These are listed and discussed in more detail below:

- National Economic Environment;
- Local Government Resource Review – Proposals for Business Rates Retention;
- Welfare Reform - Localising Support for Council Tax;
- Welfare Reform - The Universal Credit;

National Economic Environment

12. The current year's prediction for economic growth is 1%, which is very low. Interest rates are predicted to remain at a very low level for the foreseeable future and inflation is still well over the Governments 2% target.

13. The Council is affected by these factors in a number of ways. Its income streams dependent on growth, (Planning, Building Control and Search Fees) remain under pressure. Costs of goods and services will continue to rise with relatively high inflation and it is unclear how this will affect staffing costs in the future. There has been no cost of living pay award for the last two years and there has been no announcement on the position for 2012/13.

14. In addition the Council continues to suffer a low return on its investments due to the level of interest rates. The Council has been able to mitigate this impact through use of the interest equalisation reserve however this can only provide a solution in the short term.

Local Government Resource Review – Proposals for Business Rates Retention

15. The Government released a major consultation paper 'Local Government Resource Review: Proposals for Business Rate Retention' on 18 July 2011. The consultation period runs until 24 October.

16. The consultation document is a major piece of work, the outcome of which will determine the way in which a significant proportion of local government funding is allocated from 1st April 2013.

17. The consultation paper proposes that the current system of formula grant is replaced by a new system directly funded through business rates. Local authorities would also get to keep a proportion of subsequent increases in their business rate take, which along with the New Homes bonus grant could be used to support the government initiatives around supporting and incentivising economic growth.

18. In terms of scale, the Council's core grant from central government is £5.550m in 2011/12 and is expected to be £4.872m in 2012/13. The initial baseline that the government propose to use will be based on the 2012/13 grant level therefore each 5% 'change' equates to approaching £250,000.

19. The consultation paper outlined a framework in which the new system may operate however it did not go into specific detail. The detail is contained in a series of eight separate technical papers that were issued on 19 August 2011.
20. An initial analysis of the eight technical papers has been produced by the Local Government Association. From our initial analysis and that done by LGA colleagues it is clear that there is much detail to consider before making a formal response to the Government.

Welfare Reform - Localising Support for Council Tax

21. The Government is also consulting on a proposal to localise Council Tax benefit 'Localising Support for Council Tax in England'.
22. Under the proposal the Government would provide a fixed amount of money (it proposes a 10% reduction on the current council tax benefit bill), from which the Council would have to try and meet the costs of council tax benefit. If a council cannot achieve that saving then the cost burden will fall on their local tax payers.
23. This represents a major shift in budget risk away from central government to local government. Even small changes in caseload could see local authorities struggling to contain benefit expenditure within budget
24. The 2011/12 budget for council tax benefit in Rushcliffe Borough is around £5.3m. A 10% reduction would require savings in council tax benefits of £530,000 to be made.
25. The consultation paper doesn't propose any specific scheme details although Councils are encouraged to do this through establishing a local scheme. The consultation paper proposes an ambitious target implementation date of April 2013.

Welfare Reform -The Universal Credit

26. The Government's welfare reform proposals would see the following benefits combined into a single Universal Credit:
 - Housing Benefit;
 - Income Support;
 - Income based job seekers allowance;
 - Income related employment and support allowances,
 - Working Tax Credit and Child Tax Credits.
27. The Government proposes that the universal credit be delivered at a national level. This would mean that local authorities would no longer be responsible for processing housing benefit applications severing the long standing link between housing and council tax benefits.
28. This would clearly have very serious implications for the Council particularly when considered with the proposals for formula grant and council tax benefits.
29. It is possible however that the proposals could provide opportunities. Local authorities have proposed that they should provide regional services on an

agency basis for the government. The structures that authorities already have in place for this would make this an ideal solution. The Council is in the early stages of discussing the potential of this with colleagues from the Department of Work and Pensions.

Medium Term Financial Forecast

30. The Medium Term Forecast has been reviewed and updated to incorporate latest savings information. Revised projections for interest rates, pay and general inflation have also been included based on current national trends.
31. At this stage no detailed changes have been incorporated for the changes to the Local Government Finance system, a reduction in grant of 5% per annum from 2013/14 is felt to be prudent.
32. In addition, a Council Tax increase of 3% has been modelled. This is for illustrative purposes only as decisions on council tax will be made by members at Council in March.
33. The revised Medium Term Financial Forecast is set out below:

| DRAFT MEDIUM TERM FINANCIAL FORECAST - OCTOBER 2011 | | | | | |
|--|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 |
| | Current £000 | Forecast £000 | Forecast £000 | Forecast £000 | Forecast £000 |
| Net Service Expenditure | 12,296 | 11,743 | 11,748 | 11,642 | 11,915 |
| Contingency | 80 | 80 | 80 | 80 | 80 |
| Revenue Contribution to Capital | 860 | 200 | 200 | 200 | 200 |
| Interest Receipts | (560) | (450) | (450) | (700) | (900) |
| Special Expenses | (759) | (762) | (771) | (781) | (790) |
| Use of Reserves | | | | | |
| IT Reserve | 30 | 30 | 30 | 30 | 30 |
| Capital Programme | (280) | 0 | 0 | 0 | 0 |
| Invest to Save | (480) | (100) | (100) | (100) | (100) |
| VAT Reserve | (180) | (90) | (91) | 0 | 0 |
| Risk Management Reserve | 0 | (20) | (20) | (6) | 0 |
| E-Petitions Reserve | (4) | 0 | 0 | 0 | 0 |
| Planning Front Runners Reserve | (20) | 0 | 0 | 0 | 0 |
| Interest Equalisation Reserve | (510) | (300) | (164) | 0 | 0 |
| Net Council Budget | 10,473 | 10,331 | 10,462 | 10,365 | 10,435 |
| Forecast Resources: | | | | | |
| Central Government Grant | (5,550) | (4,872) | 0 | 0 | 0 |
| Localised Business Rates | 0 | 0 | (4,628) | (4,397) | (4,177) |
| Council Tax / Coll'n Fund | (50) | 0 | 0 | 0 | 0 |
| Income From Council Tax | (4,660) | (4,824) | (4,993) | (5,169) | (5,350) |
| Council Tax Freeze Grant | (136) | (136) | (136) | (136) | 0 |
| Total Resources | (10,396) | (9,832) | (9,758) | (9,702) | (9,528) |
| Budget (Surplus) / Deficit | 77 | 499 | 705 | 663 | 908 |
| Proposed Savings - Service Redesign | 0 | (421) | (509) | (312) | (45) |
| Budget (Surplus) / Deficit | 77 | 78 | 196 | 351 | 863 |

34. The updated budget position for 2011/12 reflects a much reduced use of general fund balance due mainly to the success of the Councils savings programme. This reflects a strong financial position in spite of the extremely challenging national economic conditions and provides an excellent platform for maintaining a durable and sustainable budget into the medium term.
35. The current forecast for 2012/13 is for a balanced budget; however this relies upon the proposed service redesign changes being delivered. These are still in the process of being investigated and will be incorporated as we move through the budget process.
36. The national issues outlined above make accurate forecasting, past April 2013, virtually impossible. The Council has however taken a proactive approach in identifying and delivering front-loaded efficiency savings. This together with its debt free and healthy reserves position puts the Council in strong position to respond to the challenges that will undoubtedly arise.
37. The following table sets out the Councils general fund reserves and balances, which includes any proposed use included in the medium term forecast:

| | Mar 11 £000 | Mar 12 £000 | Mar 13 £000 | Mar 14 £000 | Mar 15 £000 | Mar 16 £000 |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| GF Balance | 2,604 | 2,531 | 2,457 | 2,266 | 1,918 | 1,060 |
| Earmarked Reserves | | | | | | |
| Planning Front Runners | 20 | 0 | 0 | 0 | 0 | 0 |
| Community & Consultation | 7 | 7 | 7 | 7 | 7 | 7 |
| VAT | 484 | 304 | 214 | 123 | 123 | 123 |
| Risk Management | 74 | 74 | 54 | 34 | 28 | 28 |
| Capital Programme | 2,221 | 1,941 | 1,941 | 1,941 | 1,941 | 1,941 |
| Leisure Centre Maintenance | 209 | 209 | 209 | 209 | 209 | 209 |
| IT Development | 312 | 342 | 372 | 402 | 432 | 462 |
| Partnerships | 145 | 145 | 145 | 145 | 145 | 145 |
| Superannuation | 257 | 257 | 257 | 257 | 257 | 257 |
| Planning Delivery Grant | 183 | 183 | 183 | 183 | 183 | 183 |
| Building Control | 41 | 41 | 41 | 41 | 41 | 41 |
| Equal Pay Audit | 345 | 345 | 345 | 345 | 345 | 345 |
| Planning Appeals | 500 | 500 | 500 | 500 | 500 | 500 |
| Lottery | 54 | 54 | 54 | 54 | 54 | 54 |
| Planned Maintenance | 100 | 100 | 100 | 100 | 100 | 100 |
| Local Area Agreement | 142 | 142 | 142 | 142 | 142 | 142 |
| E-Petitions | 4 | 0 | 0 | 0 | 0 | 0 |
| Civil Emergencies | 75 | 75 | 75 | 75 | 75 | 75 |
| Interest Equalisation | 974 | 464 | 164 | 0 | 0 | 0 |
| Property Rationalisation | 250 | 250 | 250 | 250 | 250 | 250 |
| Invest to Save | 1,334 | 854 | 754 | 654 | 554 | 454 |
| Total Earmarked Reserves | 7,731 | 6,287 | 5,807 | 5,462 | 5,386 | 5,316 |
| Total Revenue Reserves | 10,335 | 8,818 | 8,264 | 7,728 | 7,304 | 6,376 |

38. The healthy reserves position contributes to the Councils overall strong financial position. The general fund balance is projected to fall to around a £1m by the end of 2015/16, however this is affected by the one off cost of the election and fall out of the council tax grant in 2015/16.
39. It would therefore be useful and good practice to undertake a review on the level and use of all of the Councils earmarked reserves. It is proposed that this will take place alongside the budget process and be reported back to Cabinet with the initial budget proposals.
40. Elsewhere on this agenda is a report updating members on the New Homes Bonus funding stream. The report recommends that funding be earmarked for use on capital infrastructure and housing growth schemes and a further report be brought once the Local Development Framework process is complete.

Budget Process

41. In September the Corporate Governance Group received a report on the outline of the proposed budget process for the coming year. It stated that because of the approved four year plan, in many respects the financial plans of the authority for 2012/13 have already been set.
42. The focus of the budget workshops should therefore be on the major national issues faced by the Council and their likely implications for the short and medium term. It is anticipated that the first workshop will address:
 - Progress on cost reduction initiatives
 - Progress on generating income
 - Impact of this progress on the Council's finances
 - Updating Members on proposals for Localised Business Rates, Localising Council Tax Benefits and proposals for the Universal Credit.
43. A second workshop is proposed to explore the impact of these changes and develop understanding of how the Council will be financed in future.
44. It is not currently clear whether a workshop with residents will be required. The current process does include provision but in view of the rapidly changing environment, the timetable and plan needs to be flexible. A final workshop to draw together proposals for Cabinet's consideration is however proposed.

Financial Comments

Theses are considered throughout the report

Section 17 Crime and Disorder Act

None.

Diversity

None

Background Papers Available for Inspection: Nil

REPORT OF THE DEPUTY CHIEF EXECUTIVE (CB)

CABINET PORTFOLIO HOLDER – COUNCILLOR J N CLARKE

Summary

A potentially significant amount of funding may be receivable over the next 6 years from the New Homes Bonus. Although this resource is not ringfenced, the Government has certain expectations over its use. It is proposed that the Council should maintain flexibility over utilisation of the funds and set them aside for the purposes of capital infrastructure projects, for use in consultation with communities affected by housing growth and for supporting Borough-wide services. It is further suggested that a sum could be earmarked to help facilitate the early dualling of the A453.

Recommendation

It is RECOMMENDED that

- a. New Homes Bonus should be set aside in its entirety for the following purposes:
 - i. Funding of capital infrastructure projects, both immediately related to housing development and for the benefit of the area as a whole;
 - ii. Funding for use in consultation with communities directly affected by housing growth; and
 - iii. Funding to support and sustain Borough-wide services potentially affected by housing growth and/or the risk from reduced resources as a result of the national set aside arrangements;
- b. A further report on the proportion of New Homes Bonus to be set aside for infrastructure projects of more general benefit be prepared after completion of the Local Development Framework process;
- c. Up to £500,000 of new homes bonus be earmarked to supporting the delivery of the dualling of the A453, provided that physical work commences before the end of the 2015/16 financial year and provided that the funds have been received and are available.

Details

1. As part of the report to Cabinet on the proposed budget for 2011/12, Members were informed that, at that time, a consultation document on the New Homes Bonus had been published by central government, which is looking to reward authorities that stimulate growth in housing development within their area. It was not considered prudent to incorporate this sum into the budget projections

at that time, since the whole initiative was still subject to consultation and uncertainty. It was proposed that further consideration would be given to the utilisation of this bonus when clarification is received.

2. Since then the Government has issued the final scheme design and made the payment for the first year. The Government aimed to create “an effective fiscal incentive to encourage Local Authorities to facilitate housing growth and to ensure the economic benefits of growth are more visible within the local area”. The Government also aimed to “redress the imbalance in the local government finance system” whereby resources lagged behind growth.

Amount of New Homes Bonus

3. The concept of the New Homes Bonus is to pay all authorities a grant, based on the national Band D Council Tax per dwelling (starting at £1,439), for the first six years after a house is brought into use, either through new build or occupancy of a previously empty property. More weight (an additional £350) is given to affordable housing. The way Council Tax is calculated for houses in bands other than the Band D standard also applies in calculating the New Homes Bonus. In practice this will be calculated by the Government through a comparison of relevant figures from the Council Tax base calculation each year. In two tier areas, the District receives 80% of the amount and the remainder is paid to the County Council, although it is open for this to be renegotiated locally. The Council has now received £281,831 in respect of the first year of the scheme.
4. It remains extremely difficult to predict the amounts for future years as this is heavily dependent on the numbers of properties built **and occupied** in the future. However, based on certain assumptions, especially in relation to the number of housing completions in future years, estimates of the potential New Homes Bonus receipts over the first 6 years of the scheme are shown in the table below:

RBC Homes Bonus calculated from Housing Trajectory*

| Housing delivery | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | |
|-----------------------------------|---------|---------|-----------|-----------|-----------|-----------|-----------|
| Payment | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | |
| Year 1 | 352,288 | 352,288 | 352,288 | 352,288 | 352,288 | 352,288 | |
| Year 2 | | 308,090 | 308,090 | 308,090 | 308,090 | 308,090 | |
| Year 3 | | | 381,790 | 381,790 | 381,790 | 381,790 | |
| Year 4 | | | | 520,360 | 520,360 | 520,360 | |
| Year 5 | | | | | 505,620 | 505,620 | |
| Year 6 | | | | | | 561,630 | |
| Total | 352,288 | 660,378 | 1,042,168 | 1,562,528 | 2,068,148 | 2,629,778 | 8,315,288 |
| 80% to the Borough Council | 281,831 | 528,302 | 833,734 | 1,250,022 | 1,654,518 | 2,103,822 | 6,652,229 |
| 20% to the County Council | 70,457 | 132,076 | 208,434 | 312,506 | 413,630 | 525,956 | 1,663,059 |

* Affordable housing delivery is assumed at a level of 15% of housing completions each year.

5. It can be seen that, on these assumptions, the Borough Council could receive more than £6m over a six year period. This is, however, for demonstration purposes only and actual receipts will only be known in later years: the table indicates that the Council receives a New Homes Bonus in 2011/12 for completions during the 2009/10 financial year. Payment in respect of these

then continues for a further 5 years. After this, no payments will be received in respect of the 2009/10 completions.

National Funding

6. For the first year of the scheme, the Government planned to use the national Planning Delivery Grant (PDG) budget to fund the New Homes Bonus but warned that in future, amounts in excess of the PDG budget would be financed through an allocation from the central formula grant budget. This means that any increase in funding paid out for the New Homes Bonus would reduce the amount to be shared through the formula grant process. It is anticipated that this arrangement will be replicated according to the consultation documents on the localisation of business rates. This is likely to depress the level of business rate income for the Borough Council.

Proposed uses and treatment

7. The Bonus is not ringfenced and therefore could be used for whatever purposes the Council may decide. However, the Government intends the Bonus to help deliver the spatial strategy for the area and the objectives of the community. In particular it would assist with infrastructure delivery and service provision related to housing growth. The Government also expects councils and councillors to work with their communities to understand the priorities for investment and to explain the benefits of housing growth. The Borough Council is already doing this through the Fresh Approach to Housing Growth initiative.
8. Taking account of this guidance, therefore, it is clear that the specific utilisation of such resources will develop over time. Use could be divided into three aspects:
 - Funding of capital infrastructure projects, both immediately related to housing development and for the benefit of the area as a whole;
 - Funds for use in consultation with communities directly affected by housing growth; and
 - Funding to support and sustain Borough-wide services potentially affected by housing growth and/or the risk from reduced resources as a result of the national set aside arrangements.
9. While it would be possible to allocate specific proportions of the Bonus to the above three uses, to retain maximum flexibility it would be better to determine use as initiatives come forward and as housing developments are built. The sums would therefore be reserved in its entirety for the three purposes above. It would be prudent, however, to allocate in due course a proportion to be used for infrastructure projects of more general benefit, for example to contribute towards the realisation of the Leisure Facilities Strategy. This should be the subject of a future report to Cabinet after the conclusion of the Local Development Framework process (or Local Plan process).

A453

10. Following discussions with the Leader, consideration has been made of the potential to provide funding towards the dualling of the A453, provided that this assists in ensuring its early completion. The New Homes Bonus could be

utilised for this purpose as it would be an infrastructure project of benefit to a significant part of the Borough. Also the future housing development in the Borough would benefit from a better link to the M1.

11. It would be necessary to set timing conditions for any contribution to the scheme and a limit to the amount that would be made available. These constraints are a matter for Members' decision, but Cabinet may wish to consider the following:

- Up to £500,000 of new homes bonus be earmarked to supporting the delivery of the dualling of the A453, provided that physical work commences before the end of the 2015/16 financial year and provided that the funds have been received and are available.

Financial Comments

Potential financial implications are contained within the report.

Section 17 Crime and Disorder Act

There are no Section 17 implications.

Diversity

There are no direct diversity issues.

Background Papers Available for Inspection:

New Homes Bonus: final scheme design (DCLG)

REPORT OF THE HEAD OF REVENUES AND ICT SERVICES

CABINET PORTFOLIO HOLDER - COUNCILLOR J A CRANSWICK

Summary

1. The banks of the watercourse running from Walcote Drive to Rugby Road are owned by the Council and are eroding, causing damage to the adjacent gardens and public footpath.
2. It is estimated that the watercourse requires 270m of steel piling, at an approximate cost of £160k, plus design, supervision and Wildlife Survey fees, estimated at 12%.
3. If no action is taken, the erosion will continue, causing further damage to adjacent landowners. The council could face requests for compensation from the adjacent landowners due to land erosion. In addition, the risk of localised flooding could increase.
4. Works have successfully been undertaken to other sections of the watercourse over recent years for this same reason.

Recommendation

It is RECOMMENDED that

- (a) Approval is given for the allocation of the capital sum of £160,000 plus fees in order to undertake the piling works to 270m of the banks of the watercourse between Walcote Drive and Rugby Road to treat the erosion and prevent damage to adjacent landowners;
- (b) A comprehensive survey of the site be undertaken to determine any necessary works to be included in the future capital programme.

Background

5. The watercourse running through the open space land between Walcote Drive and Rugby Road and on to join the Greythorn Dyke downstream of the Compton Acres surface water balancing pond is one of several pre-existing watercourses retained as open watercourses when the Compton Acres development was built in the 1980s. See the attached plan (Appendix 1).
6. It drains surface water from the north western part of the Wilford Hill area and in storm conditions can carry a lot of water. This is increased by surface water

runoff from the roads and houses that adjoin it. These watercourses form a vital link in the drainage of the area.

7. The Council owns all of the open space land, including the watercourse, between Walcote Drive and the Greythorn Dyke. The foot/cycle path running to the north/north east of the watercourse is public highway and is the responsibility of Nottinghamshire County Council.
8. Prior to 1997 a 160m of sheet piling was installed to prevent fences and gardens on Parkstone Close sliding into the watercourse between Rugby Road and the Greythorn Dyke (marked A on Appendix 1).
9. In 2003, 30m of heavy duty piling was installed behind the Compton Acres Shopping Centre to prevent a bank collapse undermining the railings and footpath. The stream bed was concreted to control erosion and an outfall structure was reconstructed (marked B on Appendix 1).
10. In 2006, Streetwise installed 20m of sheet piling to retain the footpath and to prevent a lamp column from toppling (marked C on Appendix 1).
11. In 2008, 48m of sheet piling and concrete was installed at the Walcote Drive end of the watercourse, to control erosion and provide support to the properties that back on to that section of the watercourse (marked D on Appendix 1).

Current Situation

12. From recent inspections of the watercourse and complaints from adjoining land owners, it is clear that most sections are badly affected by erosion. This can be seen along the edge of the foot/cycle path where the ground is falling away from the kerbs and in places the kerbs and paving blocks behind them are sinking and moving apart.
13. On the south bank, the concrete foundations of the fence posts can now be seen and fence posts are sliding below and rotating outwards from their original lines. More of the foundations of buildings adjacent to the watercourse can be seen than ever before.
14. It is also noticeable that the channel of the watercourse is becoming narrower as the bottom of the banks erode and they gradually slide down. This narrowing reduces the capacity of the watercourse, resulting in increased water depths and/or velocities, thereby increasing the erosion and localised flood risk potential.
15. Not all areas are vulnerable and piling is not proposed at this time to the foot/cycle path where it is away from the top of the bank of the watercourse and where the southern bank is within an open space area.

Proposed Works

16. It is proposed to install about 270m of piling, back filled with the excavated and imported material and landscaped (marked X, Y and Z on Appendix 1). The works will take up to 6 weeks to complete and will require the foot/cycle path to be closed. It is unlikely that there will be much in the way of vibration or

noise from the piling process, as nowadays the piles are pushed in rather than driven. The work will have to be carried out between the end of September and March to comply with the Countryside and Wildlife Act, a Wildlife Survey may also be required.

17. The estimated cost of the work is £160,000 plus design and supervision cost, based on the cost of the 2008 works. Subject to design, it may be possible to install shorter, smaller section piles, which may provide a cost saving. Delaying some of the work until 2012-13 or later is possible, but depending on rainfall presents a risk.
18. The aim of the works is to reduce the erosion in the vulnerable areas and provide support to the banks that support the footpath, the fences and buildings along the watercourse. It is necessary to widen the bed of the watercourse and reduce the possibility of flooding due to silt, etc. blocking it.
19. Piping the watercourse has been considered, but discounted on difficulty, disruption and particularly cost.

Future Works

20. Throughout its length, the watercourse is largely closely constrained by property boundaries and the paved footpath/cycle way, both of which are sensitive to the effects of erosion. It would not be unreasonable to assume therefore, that the erosion experienced since 1995 will continue over the next 15-20 years. The consideration of other solutions such as installing open concrete sections along the watercourse may be beneficial. A comprehensive survey of the site should be undertaken to determine any necessary works to be included in the future capital programme.

Financial Comments

There is currently no provision in the capital programme for this scheme. However, the proposed works and fees, totalling £180,000, can be serviced by way of an allocation from capital contingency. The current capital contingency balance is £554,000 which will reduce to £374,000 following approval of the works. Loss of interest will be approximately £1,000 per annum and capital accounting charges £7,200 pa based on a 25 year life. These works will not give rise to any increase in revenue costs, which are held within the Land Holdings budget.

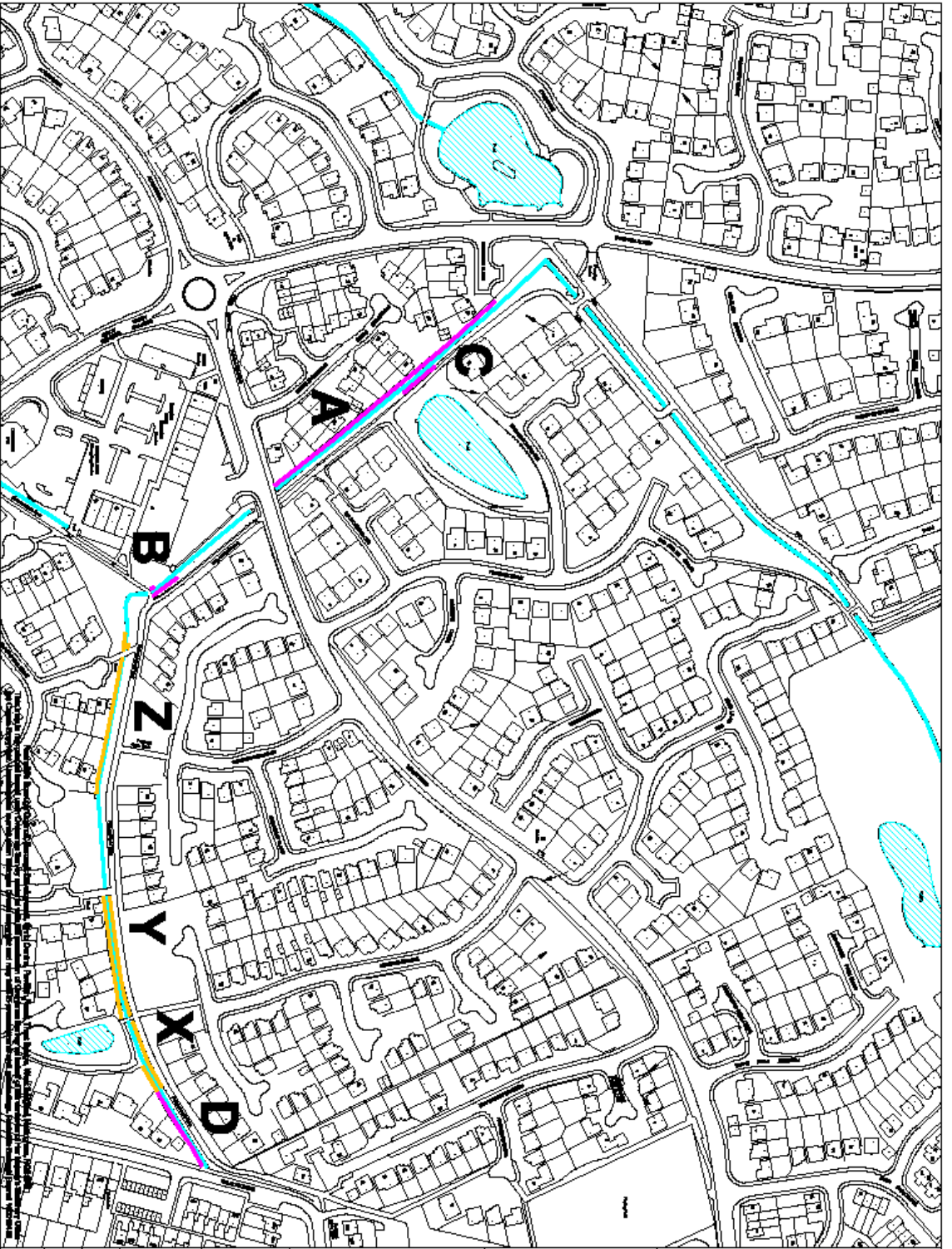
Section 17 Crime and Disorder Act

N/A

Diversity

No diversity issues arise.

Background Papers Available for Inspection: NIL



| | |
|--|--|
| <p>Water</p> <ul style="list-style-type: none"> — WATERCOURSE ON ROAD — PERVIOUS PLANS — PROPOSED PLANS | |
| <p>Planning Areas</p> <ul style="list-style-type: none"> — PLANNING WORKS BY ROAD CROSS 2008 — PLANNING WORKS BY ROAD CROSS 2009 — PLANNING WORKS BY ROAD CROSS 2010 — PLANNING WORKS BY ROAD CROSS 2011 — PLANNING WORKS BY ROAD CROSS 2012 — PLANNING WORKS BY ROAD CROSS 2013 — PLANNING WORKS BY ROAD CROSS 2014 — PLANNING WORKS BY ROAD CROSS 2015 — PLANNING WORKS BY ROAD CROSS 2016 — PLANNING WORKS BY ROAD CROSS 2017 — PLANNING WORKS BY ROAD CROSS 2018 — PLANNING WORKS BY ROAD CROSS 2019 — PLANNING WORKS BY ROAD CROSS 2020 — PLANNING WORKS BY ROAD CROSS 2021 — PLANNING WORKS BY ROAD CROSS 2022 — PLANNING WORKS BY ROAD CROSS 2023 — PLANNING WORKS BY ROAD CROSS 2024 — PLANNING WORKS BY ROAD CROSS 2025 — PLANNING WORKS BY ROAD CROSS 2026 — PLANNING WORKS BY ROAD CROSS 2027 — PLANNING WORKS BY ROAD CROSS 2028 — PLANNING WORKS BY ROAD CROSS 2029 — PLANNING WORKS BY ROAD CROSS 2030 — PLANNING WORKS BY ROAD CROSS 2031 — PLANNING WORKS BY ROAD CROSS 2032 — PLANNING WORKS BY ROAD CROSS 2033 — PLANNING WORKS BY ROAD CROSS 2034 — PLANNING WORKS BY ROAD CROSS 2035 — PLANNING WORKS BY ROAD CROSS 2036 — PLANNING WORKS BY ROAD CROSS 2037 — PLANNING WORKS BY ROAD CROSS 2038 — PLANNING WORKS BY ROAD CROSS 2039 — PLANNING WORKS BY ROAD CROSS 2040 — PLANNING WORKS BY ROAD CROSS 2041 — PLANNING WORKS BY ROAD CROSS 2042 — PLANNING WORKS BY ROAD CROSS 2043 — PLANNING WORKS BY ROAD CROSS 2044 — PLANNING WORKS BY ROAD CROSS 2045 — PLANNING WORKS BY ROAD CROSS 2046 — PLANNING WORKS BY ROAD CROSS 2047 — PLANNING WORKS BY ROAD CROSS 2048 — PLANNING WORKS BY ROAD CROSS 2049 — PLANNING WORKS BY ROAD CROSS 2050 — PLANNING WORKS BY ROAD CROSS 2051 — PLANNING WORKS BY ROAD CROSS 2052 — PLANNING WORKS BY ROAD CROSS 2053 — PLANNING WORKS BY ROAD CROSS 2054 — PLANNING WORKS BY ROAD CROSS 2055 — PLANNING WORKS BY ROAD CROSS 2056 — PLANNING WORKS BY ROAD CROSS 2057 — PLANNING WORKS BY ROAD CROSS 2058 — PLANNING WORKS BY ROAD CROSS 2059 — PLANNING WORKS BY ROAD CROSS 2060 — PLANNING WORKS BY ROAD CROSS 2061 — PLANNING WORKS BY ROAD CROSS 2062 — PLANNING WORKS BY ROAD CROSS 2063 — PLANNING WORKS BY ROAD CROSS 2064 — PLANNING WORKS BY ROAD CROSS 2065 — PLANNING WORKS BY ROAD CROSS 2066 — PLANNING WORKS BY ROAD CROSS 2067 — PLANNING WORKS BY ROAD CROSS 2068 — PLANNING WORKS BY ROAD CROSS 2069 — PLANNING WORKS BY ROAD CROSS 2070 — PLANNING WORKS BY ROAD CROSS 2071 — PLANNING WORKS BY ROAD CROSS 2072 — PLANNING WORKS BY ROAD CROSS 2073 — PLANNING WORKS BY ROAD CROSS 2074 — PLANNING WORKS BY ROAD CROSS 2075 — PLANNING WORKS BY ROAD CROSS 2076 — PLANNING WORKS BY ROAD CROSS 2077 — PLANNING WORKS BY ROAD CROSS 2078 — PLANNING WORKS BY ROAD CROSS 2079 — PLANNING WORKS BY ROAD CROSS 2080 — PLANNING WORKS BY ROAD CROSS 2081 — PLANNING WORKS BY ROAD CROSS 2082 — PLANNING WORKS BY ROAD CROSS 2083 — PLANNING WORKS BY ROAD CROSS 2084 — PLANNING WORKS BY ROAD CROSS 2085 — PLANNING WORKS BY ROAD CROSS 2086 — PLANNING WORKS BY ROAD CROSS 2087 — PLANNING WORKS BY ROAD CROSS 2088 — PLANNING WORKS BY ROAD CROSS 2089 — PLANNING WORKS BY ROAD CROSS 2090 — PLANNING WORKS BY ROAD CROSS 2091 — PLANNING WORKS BY ROAD CROSS 2092 — PLANNING WORKS BY ROAD CROSS 2093 — PLANNING WORKS BY ROAD CROSS 2094 — PLANNING WORKS BY ROAD CROSS 2095 — PLANNING WORKS BY ROAD CROSS 2096 — PLANNING WORKS BY ROAD CROSS 2097 — PLANNING WORKS BY ROAD CROSS 2098 — PLANNING WORKS BY ROAD CROSS 2099 — PLANNING WORKS BY ROAD CROSS 2100 | |
| <p>Project</p> <p>LAND DRAINAGE</p> | |
| <p>Client</p> <p>WATERCOURSES COMPTON ACRES</p> | |
| <p>Date</p> <p>SEP 2011</p> | |
| <p>Scale</p> <p>1:2000 @A3</p> | |
| <p>Project Office</p> <p>M LUTTON</p> | |
| <p>Drawn</p> <p>Standard</p> | |
| <p>Reference</p> <p>LDVTR03</p> | |
| <p>Rev.</p> | |
| <p>Project Department</p> <p>Chris Dennis</p> <p>Pauline Read</p> <p>Travis Briggs</p> <p>Wendy Briggs</p> <p>Madeline</p> <p>NOZ GFE</p> <p>Tel. 0115 861 8011</p> <p>Fax. 0115 814 9482</p> | |
| <p>Rushcliffe Borough Council</p>  | |

REPORT OF THE HEAD OF COMMUNITY SHAPING

CABINET PORTFOLIO HOLDER – COUNCILLOR J E FEARON

Summary

Nottinghamshire Fire and Rescue Service are currently undertaking a consultation on their proposed changes to the service across Nottinghamshire. In Rushcliffe, this will result in the reduction from two fire engines to one fire engine at West Bridgford and the introduction of a new Targeted Response Vehicle (TRV.) There are no proposed changes to services at Bingham and East Leake. The review also proposes a relocation of the Central Fire Station to London Road, which would also serve the West Bridgford population.

Recommendation

It is RECOMMENDED that Members approve the Officer comments made on the review to help inform the Council's response to the consultation.

Background

1. Nottinghamshire Fire and Rescue Service provide an emergency response across the county from 24 fire stations using 36 fire engines. In Rushcliffe, there are three fire stations at West Bridgford (whole time with two fire engines), Bingham (retained with one fire engine) and East Leake (retained with one fire engine.)
2. During 2010, the Service carried out an in-depth review of fire cover resources, analysing historical information about the demand for service and studying the various risk levels across the County. The findings of this review are set out in 'Your Service Our Vision- Fire Cover Review Consultation.' From this review the Service has outlined new proposals to rebalance emergency resources, taking into account current funding. The aim is for most of the proposals to be introduced in the next three years.
3. The review is now subject to a consultation period which runs from 1 August 2011 to 23 October 2011.

Proposals for Rushcliffe

4. The proposals for change relate to the West Bridgford Fire Station. At present this station covers the West Bridgford and surrounding areas, including areas within the City, the Meadows and Clifton. The station has two fire engines and is staffed whole-time. The findings from the review indicate West Bridgford is a

low-risk area. Five of the six busiest areas attended by fire engines from the West Bridgford station are outside of the West Bridgford area.

5. The review proposes to relocate one fire engine from West Bridgford to Edwinstowe to respond to existing need in the north of the County. It is then proposed that West Bridgford would then receive a Targeted Response Vehicle (TRV.) TRVs are smaller appliances crewed by fewer firefighters and are designed to deal with lower impact incidents. The TRV will be able to effectively manage the incidents currently attended by a fire engine and full crew. TRVs cost about a third less than fire engines and have lower running costs, with less environmental impact. Under the new proposals West Bridgford would then have one whole-time fire engine and one TRV.
6. It is also proposed that the Central Fire Station in Nottingham is relocated to a site close to London Road to respond more effectively to high risk areas, such as Sneinton and the Meadows. It is anticipated that this proposed new station could then serve the West Bridgford area in addition to the West Bridgford station.
7. There are no proposals within the review to change the services currently provided by Bingham and East Leake Fire Stations.

Impact

8. As part of the consultation the Fire and Rescue Service has undertaken a full risk assessment of their proposals. The assessment concludes that West Bridgford is a low risk area and that the new proposals will provide adequate coverage for the population. It is therefore considered that the proposals are low impact. Should there be a major incident in the Borough resources would be redirected from neighbouring areas to ensure a sufficient response.

Officer's Comments

9. Rushcliffe accepts the need to review and realign service provision to best meet the needs of those in highest risk within the County. However, the Council is keen to ensure residents are not placed at risk by the relocation of the second fire engine to Edwinstowe and that there is sufficient coverage to meet Rushcliffe's needs should there be a major incident. In addition the Council also welcomes the proposed relocation of the Central Fire Station to London Road and the proposals not to further reduce service coverage at Bingham and East Leake.

Financial Comments

There are no financial implications for this report.

Section 17 Crime and Disorder Act

The Fire and Rescue Service are a partner within the South Notts Community Safety Partnership and consider Section 17 throughout their work.

Diversity

The Fire and Rescue Service are committed to equal opportunities and consider this in all aspects of their work.

Background Papers Available for Inspection:

Nottinghamshire Fire and Rescue Service Consultation Document



NOTTINGHAMSHIRE
Fire & Rescue Service
Creating Safer Communities

Your Service, Our Vision

Fire Cover Review
Consultation Document




Foreword

Our Nottinghamshire Fire and Rescue Service Plan 2010-2013 made a commitment to review frontline services across the county because we recognised that 'the Service's operating environment is constantly changing, with new demands caused by climate change, demographic changes and advances in technology. We need to ensure our resources are appropriately targeted'.

We began the review - our first to this level of detail in more than two decades – in January 2010. The results showed us that the county's risks have changed, there has been a shift in our demographic, social and technological profile, and the number of emergency incidents we attend has fallen by nearly 35% over the last 10 years. We are committed to reducing risks and making the county safer; we therefore need to reflect these changes in the services we provide and where and how they are delivered.

The changes proposed may seem radical at first, but they are soundly based on evidence and professional judgement. We seek to modernise the service while matching resources more closely to varying risk levels. Public safety is our over-riding concern and we believe the proposals will deliver a modern, efficient and effective fire and rescue service for Nottinghamshire. No decisions have been made and the Fire Authority is seeking the views of local residents, businesses and partner organisations through this consultation document. Please let us know what you think.



Frank Swann
Chief Fire Officer



Cllr Darrell Pulk
Chair of Nottinghamshire
and City of Nottingham
Fire Authority



Creating Safer Communities

Background

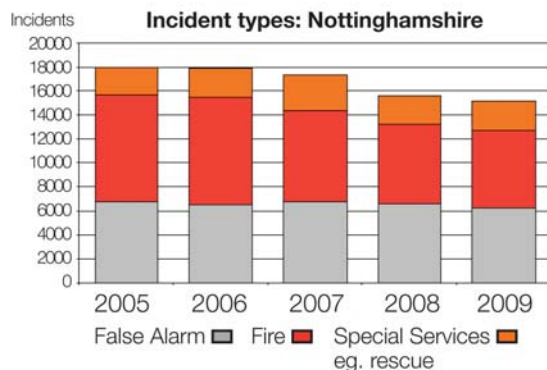
Nottinghamshire Fire and Rescue Service (NFRS) provides an emergency response (known as fire cover) across the county from 24 fire stations using 36 fire engines.

During 2010, the Service carried out an in-depth review of fire cover resources, analysing historical information about the demand for our services and studying the varying risk levels across the county. This detailed information has been reported in the Fire Cover Review, 'Your Service, Our Vision', which is available on our website or from your local fire station.

As part of the review we have examined all our stations, from the busiest to the quietest. Not surprisingly, our busiest stations are located within the areas of highest population. The proposals outlined in this document summarise how we aim to re-balance our emergency resources based on the conclusions of the Fire Cover Review, taking into account our current funding.

We believe the proposals will maintain our capacity to provide a first-class, efficient response to emergencies and serve those at risk within our communities. The aim is for most of the proposals to be introduced in the next three years, although building a new station will take longer.

Our consultation runs from 1 August to 23 October 2011. This is your opportunity to tell us what you think of the proposals and your views are welcome. Please either complete the pull-out section of this document and return it to the FREEPOST address supplied or complete it online on our website. Ways of getting in touch with us are listed on the back page.



Creating Safer Communities



Proposal A – Central Fire Station

What

Start to relocate the Central Fire Station to a site within the city boundary, close to London Road, in order to enhance the fire station and respond more effectively in some higher risk areas.

Why

By moving to a new site, we shall be able to co-ordinate fire cover from all our city-based fire stations.

The existing station needs a complete refurbishment to meet the needs of a modern fire and rescue service. The cost of this refurbishment could be better spent building a modern, efficient fire station. Additionally, by vacating the current building we will support the Nottingham City Regeneration Programme which helps the development and improvement of our city, with benefits for all who live in or visit the area.

How

We will build a new station between the high-risk areas of Sneinton and the Meadows.

The existing station will then be closed and the property sold. It is possible that the sale of the old fire station will pay for the building of the new one.

Creating Safer Communities



Proposal B – West Bridgford Fire Station

What

Replace the second fire engine at West Bridgford with a Targeted Response Vehicle (TRV). TRVs are smaller appliances crewed by fewer firefighters, and are designed to deal with lower impact incidents.

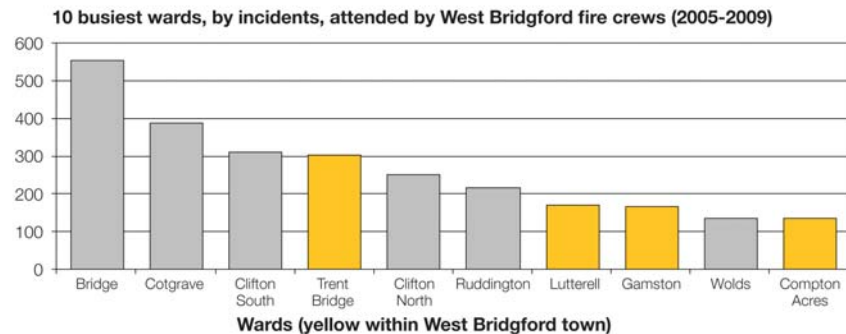
Why

Five of the six busiest areas attended by the fire engines from West Bridgford station are outside of West Bridgford. This is a low-risk area, and the proposed new relocation of Central Fire Station nearer to London Road will provide an emergency response to the West Bridgford area.

The TRV will be able to effectively manage the incidents currently attended by a fire engine and full crew. TRVs cost about a third less than fire engines and have lower running costs, with less environmental impact.

How

One fire engine from West Bridgford will be relocated to the Edwinstowe area. This will be replaced with a new Targeted Response Vehicle, which is an effective and efficient way of dealing with lower impact incidents.



Creating Safer Communities



Proposal C – Edwinstowe Fire Station

What

Upgrade Edwinstowe Fire Station from a Retained to a Wholetime station.

Why

The surrounding areas of Edwinstowe (such as Ollerton) are high-risk. Locating a Wholetime crew at Edwinstowe will ensure that we can provide an immediate response to incidents, rather than waiting up to five minutes for a Retained crew to turn out.

How

A wholetime fire engine from the low-risk area of West Bridgford will be relocated to the higher risk area of Edwinstowe.

Creating Safer Communities

Proposal D – Highfields Retained Fire Engine

What

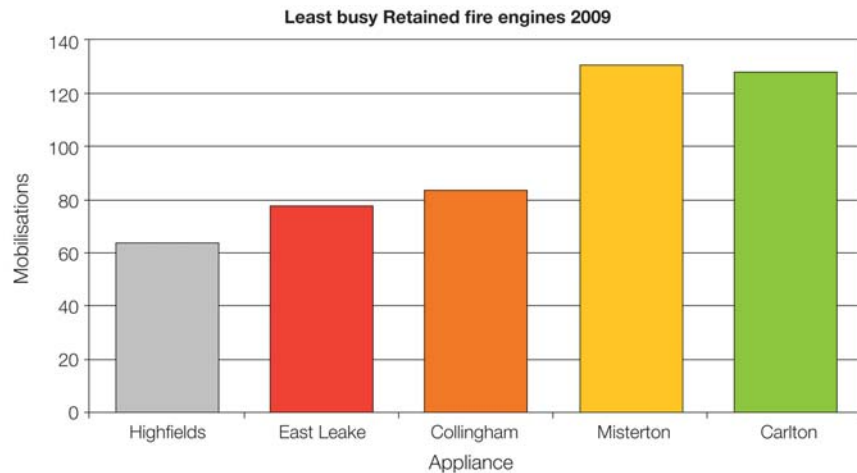
Remove the Retained fire engine crewed by on-call firefighters from Highfields Fire Station, leaving two Wholetime fire engines crewed 24 hours a day, every day.

Why

Over the last six years, there has been a substantial reduction in the number of incidents across Nottinghamshire and in some areas we have more Wholetime fire engines than needed to provide full emergency cover. Highfields Fire Station currently has three fire engines (two Wholetime and one Retained) but the Retained fire engine (with an on-call crew) is the least busy fire engine in the county.

How

Remove Retained fire engine from Highfields Fire Station.



Creating Safer Communities

Proposal E – Arnold Retained Fire Engine

What

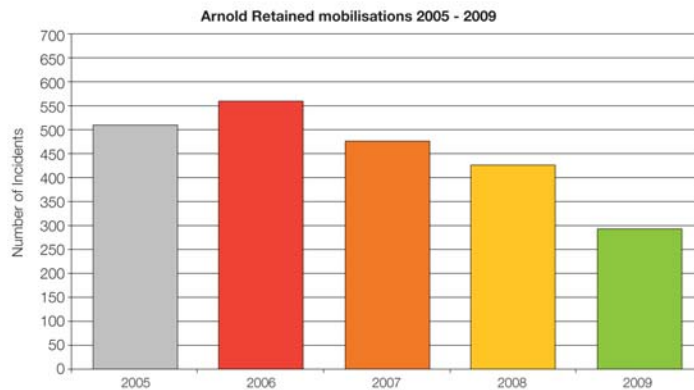
Remove the Retained fire engine crewed by on-call firefighters from Arnold Fire Station and replace it with a Targeted Response Vehicle (TRV).

Why

Over the last six years, there has been a substantial reduction in the number of incidents across Nottinghamshire and in some areas we have more Wholetime fire engines than needed to provide full emergency cover. Under the proposal, the Arnold area would then be served by one Wholetime fire engine and a TRV (located at Arnold); and it would also be supported by other Wholetime fire engines from the surrounding areas with an immediate response. TRVs are smaller appliances crewed by fewer firefighters, designed to deal with lower impact incidents. They cost about a third less than fire engines and have lower running costs, with less environmental impact.

How

Remove the Retained fire engine from Arnold and replace it with a TRV which is an effective and efficient way of dealing with lower impact incidents.



Creating Safer Communities

“...talk2us, we’re listening”

Please complete the questionnaire online at <http://www.ors.org.uk/nfrs>.

Nottinghamshire Fire and Rescue Service (NFRS) has appointed Opinion Research Services (ORS), an independent social research organisation, to survey your opinions about its draft proposals for the way its services are developed in the future.

This is an important survey that concerns local residents, the businesses community, public and voluntary agencies, and NFRS staff – so we welcome your views on all the proposals, even if they do not specifically affect areas in which you live or work. Everyone aged 16 or over may take part.

Your responses will be processed confidentially by ORS and no-one will be identified in ORS' independent report to Nottinghamshire and City of Nottingham Fire Authority. (Where a response is given on behalf of an organisation it will be attributed to the organisation, but not to the individual respondent.)

If you have any questions about the survey in general or require further copies of the Consultation Document, please telephone 0115 967 0880 or email: talk2us@notts-fire.gov.uk .

Our consultation runs from 1 August to 23 October, 2011. Please complete it online by the same date at <http://www.ors.org.uk/nfrs> .

Please also visit NFRS' website for background information: <http://www.notts-fire.gov.uk>.



Creating Safer Communities

Proposal F – Retford and Worksop Fire Stations

What

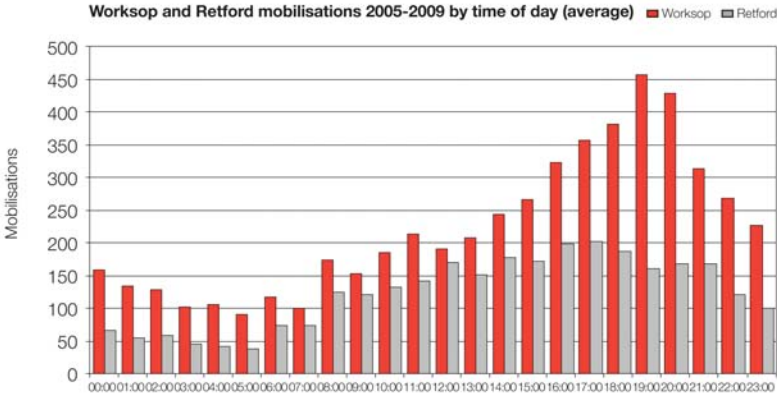
Re-balance emergency cover by moving firefighters from low-risk Retford to higher-risk Worksop during peak times. Retford will continue to have two fire engines at all times. During quiet periods it will have two Retained fire engines; and at peak times it will have one Wholetime and one Retained fire engine.

Why

Currently both Worksop and Retford have one Wholetime and one Retained fire engine at all times. Worksop has the larger number of incidents and serves higher-risk areas, whereas Retford is the least busy Wholetime station in Nottinghamshire and is situated in an area of low-risk. Worksop will have two Wholetime fire engines during its busiest periods.

How

Increase the cover at Worksop during peak times by using Wholetime firefighters from Retford.



Creating Safer Communities

Proposal G – Carlton Retained Fire Engine

What

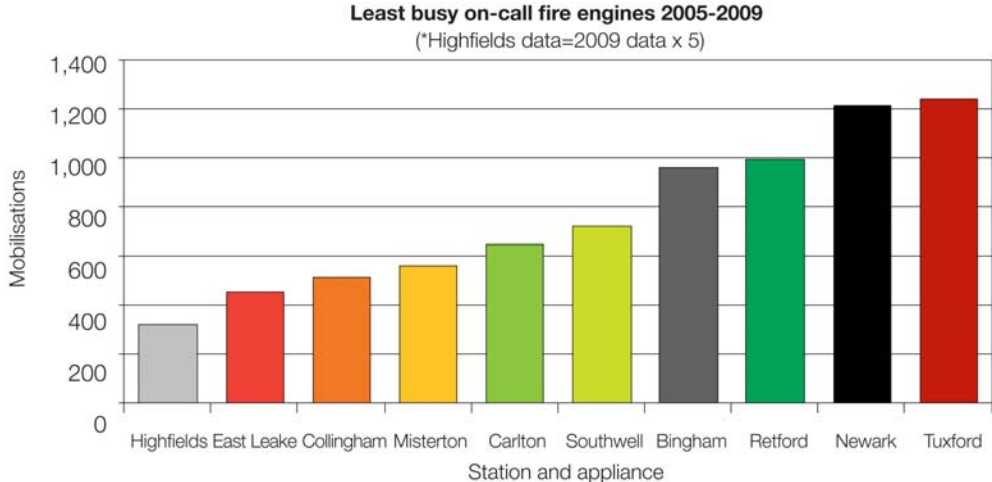
Remove the Retained fire engine crewed by on-call firefighters from Carlton Fire Station, leaving one Wholetime fire engine crewed 24 hours a day, every day.

Why

Over the last six years, there has been a substantial reduction in the number of incidents across Nottinghamshire and in some areas we have more Retained fire engines than needed to provide full emergency cover. Under the proposal, the Carlton area would be served by the existing Wholetime fire engine and also be supported by other Wholetime fire engines and the TRV from surrounding areas with an immediate response.

How

Remove the Retained fire engine from Carlton, leaving one Wholetime fire engine.



Creating Safer Communities

Proposal H – Aerial Ladder Platforms

What

Reduce the number of Aerial Ladder Platform (ALP) fire engines in Nottinghamshire from two to one.

Why

Currently there are two ALPs, one at Highfields Fire Station and the other at Mansfield Fire Station. Both vehicles are crewed by Wholetime firefighters who would otherwise crew fire engines. Therefore, when the ALP is mobilised, a Wholetime fire engine is no longer available; and if the Wholetime firefighters are attending an incident, there is no one to crew the ALP.

By reducing the number of ALPs to one and providing a dedicated crew from our current establishment, we would improve the availability of the one remaining ALP. We are also able to use ALPs from our neighbouring fire and rescue services when necessary.

How

The ALP based at Mansfield would be removed from service and a dedicated crew from our current establishment would be used to crew the ALP at Highfields. The Mansfield ALP would be removed because demand for the ALP is mainly from the City where the risk is higher due the number of high rise buildings, and Highfields is able to respond quicker.



Creating Safer Communities

Proposal I - Mansfield Fire Station

What

Remove the Retained fire engine crewed by on-call firefighters from Mansfield Fire Station, leaving the existing Wholetime fire engine crewed 24 hours a day, every day.

Why

Over the last six years, there has been a substantial reduction in the number of incidents across Nottinghamshire and in some areas we have more Retained fire engines than needed to provide full emergency cover. Under the proposal, the Mansfield area would be served by the existing Wholetime fire engine and supported by other fire engines from surrounding areas, all providing an immediate response rather than waiting up to five minutes for a Retained on -call crew to turn out.

How

Remove the Retained fire engine from Mansfield, leaving one Wholetime fire engine. (The longer term view of the service would see the introduction of a TRV to the Mansfield area.)



Creating Safer Communities

Conclusion

This review, which seeks to match our resources to areas of highest risk, will mean that we can target our crews and equipment in the areas and communities where they are needed most. We can continue to provide a professional and effective response to incidents and create a safer Nottinghamshire for all who live, work and travel to our county. By responding to our consultation you will help to shape the future of Nottinghamshire Fire and Rescue Service.

Consultation Process

Our public consultation runs for 12 weeks - from 1 August 2011 to 23 October 2011 - and we seek to involve as many people as possible. We shall be holding a mixture of focus groups, business meetings and parish forums and running a survey. All responses from the consultation process will be analysed and reported to the Fire Authority in December, before a final decision is made.

The full Fire Cover Review and supporting documents are available on our website. Hard copies of this consultation document are available in libraries, police stations, council offices and on request from NFRS Headquarters. Contact details are on the back cover.

We welcome and encourage your views and ideas on the proposals included in this document. These proposals form the basis of a number of changes within NFRS, all designed to provide you with a fire and rescue service to meet the needs of a modern community.

If you would like assistance with completing the questionnaire, please contact us using one of the methods shown on the back cover.

Thank you for taking part - your views are important to us.



Creating Safer Communities



Glossary of terms

NFRS

Nottinghamshire Fire and Rescue Service.

Wholetime (WDS)

Full-time firefighter.

Retained (RDS)

Local firefighters who are on-call to attend incidents.

Targeted Response Vehicle (TRV)

A specialised vehicle that deals with smaller fires (eg. bins, rubbish, grass).

ALP

Aerial Ladder Platform.

Travel time

From when the call is received in Control until the fire engine arrives at the incident.

Mobilisations

When a fire engine is called to an incident.

Fire Authority

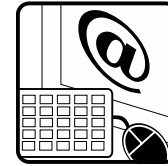
The governing body of the fire service.

Creating Safer Communities

If you require this information in an alternative version such as large print, braille, audio or help in understanding it in your language, please see contact details on back cover.

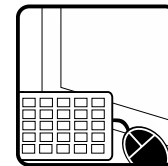


CONTACT US



For general enquiries, email
talk2us@notts-fire.gov.uk

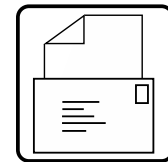
For Freedom of Information
enquiries email foirequests@notts-fire.gov.uk or mark your
letter FOI.



Visit at our website
www.notts-fire.gov.uk



Telephone us on
0115 967 0880
or SMS Text on **0115 824 0400**
or Minicom **0115 967 5951**



Write to us at:
**Corporate Services,
Nottinghamshire Fire and
Rescue Service,
Headquarters,
Bestwood Lodge, Arnold,
Nottingham, NG5 8PD.**



NOTTINGHAMSHIRE
Fire & Rescue Service

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