

NOTICE OF MEETING

**Environment, Culture and Communities Overview & Scrutiny Panel
Tuesday 12 January 2010, 7.30 pm
Council Chamber, Fourth Floor, Easthampstead House, Bracknell**

**To: Environment, Culture and Communities Overview & Scrutiny
Panel**

Councillor Finnie (Chairman), Councillor McLean (Vice-Chairman), Councillors Mrs Barnard, Beadsley, Finch, Mrs Fleming, Leake and Mrs McCracken

1 vacancy

cc: Substitute Members of the Panel

Councillors Mrs Angell, Mrs Beadsley, Brossard, Harrison, Mrs Shillcock, Thompson and Turrell

ALISON SANDERS
Director of Corporate Services

EMERGENCY EVACUATION INSTRUCTIONS

- 1 If you hear the alarm, leave the building immediately.
- 2 Follow the green signs.
- 3 Use the stairs not the lifts.
- 4 Do not re-enter the building until told to do so.

If you require further information, please contact: Emma Silverton
Telephone: (01344) 352281
Email: emma.silverton@bracknell-forest.gov.uk
Published: 4 January 2010



**Environment, Culture and Communities Overview & Scrutiny
Panel
Tuesday 12 January 2010, 7.30 pm
Council Chamber, Fourth Floor, Easthampstead House,
Bracknell**

AGENDA

Page No

1. **APOLOGIES FOR ABSENCE/SUBSTITUTE MEMBERS**

To receive apologies for absence and to note the attendance of any substitute members.

2. **MINUTES AND MATTERS ARISING**

To approve as a correct record the minutes of the meeting of the Environment, Culture and Communities Overview and Scrutiny Panel held on 08 December 2009.

1 - 6

3. **DECLARATIONS OF INTEREST AND PARTY WHIP**

Members are asked to declare any personal or prejudicial interest and the nature of that interest, including the existence and nature of the party whip, in respect of any matter to be considered at this meeting.

4. **URGENT ITEMS OF BUSINESS**

Any other items which, pursuant to Section 100B(4)(b) of the Local Government Act 1972, the Chairman decides are urgent.

BUDGET CONSULTATION

5. **2010/11 DRAFT BUDGET PROPOSALS**

To consider key themes and priorities for the Environment, Culture and Communities Department as outlined in the Council's Draft Budget Proposals for 2010/11, together with the attached report from the Panel's Working Group on Highway Maintenance.

7 - 116

BRACKNELL FOREST PARTNERSHIP

6. **REVIEW OF THE STRATEGIC HOUSING PARTNERSHIP**

To discuss with the Chairman and Lead Officer of the Strategic Housing Partnership its governance, performance management, financial management, and related issues, with reference to the questionnaire sent in advance of the meeting.

117 - 126

HOLDING THE EXECUTIVE TO ACCOUNT

7. EXECUTIVE FORWARD PLAN

To consider forthcoming items on the Executive Forward Plan relating to Environment, Culture and Communities.

127 - 134

DATE OF NEXT MEETING

The next scheduled meeting of the Environment, Culture and Communities Overview and Scrutiny Panel will be held on 09 March 2010.

This page is intentionally left blank

ENVIRONMENT, CULTURE AND COMMUNITIES OVERVIEW & SCRUTINY PANEL

08 DECEMBER 2009

7.30 - 8.50 PM



Present:

Councillors Finnie (Chairman), McLean (Vice-Chairman), Beadsley, Finch, Mrs Fleming, Leake, Mrs McCracken, Mrs Angell (Substitute) and Brossard (Substitute)

Executive Members:

Councillors Mrs Hayes

Apologies for absence were received from:

Councillors Mrs Barnard and Simonds

Also Present:

Andrea Carr, Policy Officer (Scrutiny)

Lorraine Collins, Early Years Strategy & Development Manager Mark Devon, Chief Officer:

Leisure & Culture Jane Eaton, Chief Performance & Resources Officer

Kaylee Godfrey, Communications Officer

Colin Griffin, Team Manager Climate Control Simon Hendey, Chief Officer: Housing Bev

Hindle, Chief Officer: Planning and Transport Steve Loudoun, Chief Officer: Environment and

Public Protection Vincent Paliczka, Director Environment, Culture & Communities

Graham Pockett, Parks and Countryside Development Officer

Emma Silverton, Democratic Services Officer

Ann Symonds, Environment Agency

31. Apologies for Absence/Substitute Members

The Panel noted the attendance of the following Substitute Members:

Councillor Brossard for Councillor Simonds

Councillor Mrs Angell for Councillor Mrs Barnard

32. Minutes and Matters Arising

RESOLVED that the minutes of the Environment, Culture and Communities Overview and Scrutiny Panel held on the 08 September 2009 be approved as a correct record and signed by the Chairman.

33. Declarations of Interest and Party Whip

Councillor Mrs McCracken declared a personal interest as the spouse of the Executive member for Culture, Corporate Services and Public Protection and the Chairman of the Cultural Partnership.

34. Urgent Items of Business

There were no urgent items of business.

35. **Performance Monitoring Report**

The Director of Environment, Culture and Communities gave a presentation in respect of departmental performance with reference to the Performance Monitoring Report (PMR) for the 2nd quarter of 2009/10 ending 30 September 2009. The presentation outlined the Department's revenue and finances at October 2009. Staffing issues, the new Choice Based Lettings process, the Benefits Service, key highlights and the forward look were also included.

The Panel noted that there was a £1,220,000 change in the Gross Revenue Budget. An increased income expectation of £70,000 meant a Net Revenue Budget of £1,150,000. Major revenue variances included a fall in leisure sites catering consumables, costs for a planning development appeal, reduction in parking charge income and payment of a bill from Thames Valley Water which had not been charged for the past ten years. It was noted that this was an error by Thames Valley Water and that the size of the original bill had been significantly reduced.

The Panel was advised that the number of staff leaving posts had reduced compared to the same time last year. The average vacancy factor was slightly higher than normal as when a post became vacant a months gap was left before new recruitment in order to make savings. Overall the number of vacancies had dropped by 2 for the quarter.

BFC: My Choice was the name for the Council's new Choice Based Lettings system. Re-registration and new applications had resulted in just over 30,000 applications. Loading of applications on to the new system was to be completed by the end of December 2009.

The Benefits Service 2009/10 Improvement Plan was in place. Evaluation of the new Benefit IT Administration System was taking place with a decision to be made by the end of December 2009.

A key theme for quarter 2 had been customer care, providing a quality service was a high priority for the department. Other highlights included a significant number of procurements undertaken, an education campaign by Trading Standards regarding the selling of products unlawfully to underage children and the transfer of community centres to Corporate Services.

It was noted that a further waste satisfaction survey would be undertaken in the Borough.

Arising from Members' questions and comments the following points were noted:

- It was too early to determine whether the refuse collection contract would be in conjunction with neighbouring authorities. A joint contract would be considered if appropriate.
- Concerns over the National Grid Gas works in Priestwood had been addressed with management to ensure the same problems did not arise in future planned works.
- Work in relation to the car park management contract was not yet finalised and would take in to account the need to have flexible car parking arrangements during the construction of the Bracknell Healthspace as the contractors would be managed by Bracknell Forest Council.
- Contractors would be on site at Priory Fields to implement remedial works to the sports pitches which should be completed for autumn 2010. It was requested that the Environment, Culture and Communities Overview and

Scrutiny Panel be advised of any delays/changes to the schedule of works to develop sports pitches at Priory Fields.

- Although officers were unaware of any slippage in the Bracknell railway station forecourt works, implementation of the associated lighting scheme would extend into the New Year.
- Bracknell Forest had a high housing allocation and potential to deliver new homes and was waiting to be advised of proposals for the future development of the former Staff College site.
- The Panel would like further details to be provided on estimated dates for the connecting path development at Ringmead.

The Panel congratulated officers on having no households in Bed and Breakfast accommodation which had resulted in a better service for residents and savings.

The Panel congratulated officers and the Director on their successful management of the Department's performance and budget.

36. Review of the Climate Change Partnership

As part of the agreed approach to Overview and Scrutiny of the Bracknell Forest Partnership, the Panel received a completed questionnaire detailing the Climate Change Partnership's Governance, performance management, financial management, and relating issues. The Partnership's terms of reference and membership list were also received.

The Panel received an oral presentation from Ann Symonds, Chairman of the Climate Change Partnership (CCP) highlighting Bracknell Forest's approach to climate change and the work of the Partnership to date.

The Panel noted that the main focus of the CCP was to promote a reduction in CO₂ emissions and to reduce waste. Encouraging businesses and residents was key to achieving both these goals.

The CCP was established in March 2009 and had held 4 meetings at which around 15 representatives from 28 organisations in the Borough attended.

The Panel noted that involvement and awareness raising of climate change matters with young people was an important area of focus. The CCP supported the Eco Schools Program and would be meeting with children in 2010 to further promote climate change work. In Bracknell Forest over 50% of the schools were taking part in this initiative and Sandy Lane Primary School was the first school to be awarded the Eco Schools Green Flag award. A list of the schools participating and not participating in the Eco Schools Project in Bracknell Forest would be provided to Panel Members.

The CCP intended to develop any initiatives that came out of the current Climate Change Summit in Copenhagen and take them forward in the borough where appropriate.

37. Playbuilder Project

The Panel received a presentation from Lorraine Collins, Early Years Strategy & Development Manager in respect of the Playbuilder Project. The Playbuilder Project had been developed through the Local Play Strategy 2007 and the National Play Strategy 2008.

Funding for the Playbuilder Project had come from the Department for Children, Schools and Families to develop play spaces. Between April 2009 and March 2010 Bracknell Forest had £1,113,786 of Capital and £44,315 of Revenue. A minimum of 22 play sites need to be developed over 2 years. Bi-monthly ratings by Regional Advisers of the National Strategies assessed the project with Bracknell Forest receiving green ratings through out the project to date.

Guidance and support for the project was being provided by Play England, Design for Play, Managing Risk in Play Provision and Implementing the Play Strategy. Based upon guidance the play sites needed to be:

- Open access, free of charge and enable children to come and go as they pleased
- Comply with Disability Discrimination Act legislation
- Be made attractive to girls and inclusive of minority ethnic groups
- Access to and from sites must be considered and improved where necessary.

Throughout the project the team had engaged with a large number of stakeholders which had been very beneficial to the project. An effective and robust Play Partnership was established working closely with Parish and Town Councils to achieve the best outcomes. Widespread consultation had included visits to existing sites, play rangers talking to park users including children and discussions with the local communities.

12 sites had been identified for development in year 1 of the project, a map of which was tabled at the meeting, with a further 11 sites to be identified for year 2. It was noted that Bracknell Forest Ward members would like to be involved in identifying Year 2 sites.

Arising from Members' questions and comments the following points were noted:

- Project officers were confident that all year 1 sites would be completed on time and ready for use by the end of March 2010.
- In some cases Parish and Town Council's were adding match funding to increase the budget of specific play sites.
- Lighting would allow better use of the play sites particularly in the winter. This suggestion would be passed on to the play area design teams.

The Playbuilder Project's focus was increasing parental and child confidence in using the sites. Awareness campaigns and training for a range of public sector workers including teachers, extended schools co-ordinators, community police officers and leisure staff would be provided.

The Panel thanked Lorraine Collins for her excellent presentation and looked forward to seeing the results of year 1 and becoming more involved in the development of year 2 play sites.

38. **Executive Response to 'Waste Not Want Not' - Review of Waste and Recycling**

The Panel considered the Executive response to the Review of Waste and Recycling Services undertaken by a working group of the Environment, Culture and Communities Overview and Scrutiny Panel.

The Executive agreed the responses to the Working Group's report at its meeting on 20 October 2009. The Overview and Scrutiny Commission noted the Executive's response at its meeting on 19 November 2009 and asked the Panel to continue to monitor how the recommendations were implemented, particularly in relation to contamination of recyclable material and the availability of brown bins / green waste bags to residents.

Arising from discussion the follow points were noted:

- Further to the response to recommendation 5.3, the Panel was advised that the Council had a small stock of 140 litre wheeled bins to provide a range of recycling options for residents. Although the Council sought to persuade residents to opt for the smaller sized bins, this was not appropriate in all cases as a larger bin provided more capacity for recycling.
- The Executive member for the Environment elaborated on the response to recommendation 5.5 by advising that the Council was consulting with neighbouring authorities and contractors to investigate beneficial waste and recycling schemes and would implement these where appropriate.
- The poor performing areas referred to in the response to recommendation 5.6 were Forest Park, The Warren and Crown Wood. Tonnage of green waste in these areas was likely to be low as there was not a significant amount of green space.
- Further to recommendation 5.11, the Council was looking at ways to engage with small businesses on waste and recycling matters and was also investigating ways of working with the voluntary sector.

The Executive member for the Environment expressed her gratitude to the Working Group for its work in this area.

39. Executive Response to the Review of the Implementation of the Housing and Council Tax Benefits Improvement Plan

The Panel considered the Executive response to the Review of the Implementation of the Housing and Council Tax Benefit Improvement Plan undertaken by a working group of the Environment, Culture and Communities Overview and Scrutiny Panel.

The Executive agreed the responses to the Working Group's report at its meeting on 15 September 2009. The Overview and Scrutiny Commission noted the Executive's response at its meeting on 24 September 2009 and expressed concerns around the need to rationalise and clarify the content of letters sent to claimants, unknown conditions relating to loans and advances and the limited budget for Discretionary Housing Allowance.

The Housing and Council Tax Benefits Working Group held a meeting with officers to discuss these issues and receive an update on progress of the new implementation plan. The working group agreed it would meet again in the future to look at the Audit Commission's inspection of the Benefit Services results and to look at further progress of the 2009/10 Implementation Plan.

40. Working Groups Update

The Environment, Culture and Communities Overview and Scrutiny Panel noted the Working Groups Update Report.

41. Overview and Scrutiny Quarterly Progress Report

The Environment, Culture and Communities Overview and Scrutiny Panel noted the Overview and scrutiny activity over the period August to October 2009, set out in the Overview and Scrutiny - Quarterly Progress Report.

It was noted that Councillor Mrs Fleming was a member of the Safeguarding Vulnerable Adults Overview and Scrutiny Working Group.

The Panel was advised that the Benefit Service were procuring a new computer system in conjunction with Corporate Services and that this maybe an area for the Overview and Scrutiny Commission to review.

42. Executive Forward Plan

Further to a query in respect of Executive Forward Plan item I019022 which related to a strategic housing land availability assessment, the Panel was advised that this item concerned the factual process of delivering new housing within existing urban areas towards meeting the Borough's housing delivery targets. The remaining Executive Forward Plan items relating to Environment, Culture and Communities were noted. The next meeting of the Environment, Culture and Communities Overview and Scrutiny Panel would be held on 12 January 2010 at 7.30 pm in the Council Chamber, Easthampstead House.

CHAIRMAN

ENVIRONMENT, CULTURE & COMMUNITIES OVERVIEW AND SCRUTINY PANEL 12 JANUARY 2010

DRAFT BUDGET PROPOSALS 2010/11 (Borough Treasurer and Assistant Chief Executive)

1 INTRODUCTION

- 1.1 The Executive agreed the Council's draft budget proposals for 2010/11 at its meeting on 15 December 2009 as the basis for consultation with the Overview and Scrutiny Commission, Overview and Scrutiny Panels and other interested parties. The consultation period runs until 26 January 2010, after which the Executive will consider the representations made at its meeting on 16 February 2010, before recommending the budget to Council.

2 SUGGESTED ACTION

- 2.1 **That the Environment, Culture and Communities Overview and Scrutiny Panel comment on the Council's draft budget proposals for 2010/11.**

3 SUPPORTING INFORMATION

- 3.1 Attached to this report are extracts from the 2010/11 Revenue Budget and Capital Programme reports relating to Environment, Culture and Communities which were presented to the Executive on 15 December 2009. These reports are for information and background to assist consideration of the Council's draft budget proposals. In particular the Annexes to each report set out the budget proposals in detail.
- 3.2 A working group of the Panel has been reviewing highway maintenance and a report containing the views of the Working Group in respect of the proposed reduction in the budget for highway maintenance is attached to this report to inform the Panel's consideration of the overall proposed budget for the Environment, Culture and Communities Department in 2010-11.

Background Papers

None

Contact for further information

Chris Herbert: 01344 355694

Chris.herbert@bracknell-forest.gov.uk

Alan Nash: 01344 352180

Alan.nash@bracknell-forest.gov.uk

Richard Beaumont: 01344 352283

richard.beaumont@bracknell-forest.gov.uk

Doc. Ref:

G:\Accounting Services\Budget 2010-11\Scrutiny\Budget Proposals Covering Report (O&S) (Dec 09).doc

This page is intentionally left blank

TO: THE EXECUTIVE
DATE: 15 DECEMBER 2009

**GENERAL FUND REVENUE BUDGET 2010/11
(Chief Executive/Borough Treasurer)**

1. PURPOSE OF DECISION

- 1.1 Over recent months the Leading Members and officers have been developing options for the 2010/11 Budget. The Provisional Local Government Finance Settlement was announced on 26 November 2009 and established the Council's general grant allocation for 2010/11. The announcement has confirmed that the formula grant allocations are unchanged from those that were first published in January 2009 and thus are in line with the three-year settlement policy introduced in 2008.
- 1.2 This report summarises the Government's proposals and considers the current national economic situation and its impact on the Council's own budget for 2010/11 so that the Executive can agree its draft budget proposals for the coming year. The Executive will need to consult on its detailed budget proposals with the Council's Overview & Scrutiny Commission and other interested parties during the next six weeks.
- 1.3 All comments received on these budget proposals will then be submitted to the Executive on 16 February. This will allow the Executive to determine its final budget package and recommend the appropriate Council Tax level to Council, who will formally approve the 2010/11 budget and Council Tax on 3 March 2010.
- 1.4 The Corporate Performance Overview Report, elsewhere in tonight's agenda, highlights the fact that significant spending pressures are being experienced in the current year. The report also summarises these pressures and outlines the measures put in place by the Corporate Management Team to address them.

2 RECOMMENDATIONS

That the Executive:

- 2.1 Approve the in year savings identified in 2009/10 as set out in section 5.**
- 2.2 Approve the revised Commitment Budget for 2010/11 to 2012/13 at Annexe B;**
- 2.3 Agree the draft budget proposals for 2010/11 as the basis for consultation with the Overview & Scrutiny Commission and other interested parties.**
- 2.4 Approve the virements relating to the 2009/10 budget as set out in section 11.**

3 REASONS FOR RECOMMENDATIONS

- 3.1 The recommendations are designed to ensure that the Councils expenditure is in line with its budget for 2009/10 and to allow the Executive to consult on its draft budget proposals for 2010/11 as required by the Local Government Act 2000.**

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 The range of options being considered is included in the report and its Annexes.

SUPPORTING INFORMATION

5 CURRENT YEAR – PERFORMANCE AGAINST 2009/10 BUDGET

- 5.1 The Council faces significant problems in delivering its services within budget in the current year due to the effects of the recession. The regular budget monitoring reports to the Corporate Management Team have identified significant overspends which have been highlighted in the quarterly Performance Monitoring Reports. The latest monitoring report forecasts an overspend of £2.319m. Approximately fifty five percent of this is directly attributable to the general economic downturn. Other major elements include additional costs for Children Looked After and the loss of PCT funding for some Continuing Health Care clients as a result of eligibility reviews during the year. The most significant variances are listed in table 1 below.

Table 1: – Major variances

Description	Current Projected Variance £'000
Impact of the recession on income:	
Further interest receipt losses	325
Easthampstead Park Conference Centre and Downshire Golf Complex	260
Car parking	261
Development Control	200
Commercial Property – vacant units	100
Building control – although this is a ring fenced account any net deficit has to be charged to general reserves.	90
Withdrawal of PCT funding for Continuing Health Care following reviews of eligibility	230
Cost of placements for Children Looked After	216
Support for older people and their carers and people with physical disabilities	140
Utilisation of LABGI receipt held in general fund balances	140
Energy Costs inflation (to be allocated from contingency)	241
Travel Plan – additional one off costs and changes to the schemes have reduced the savings achievable in the current year against projections	32
Total of other minor variances	84
	<hr/> 2,319 <hr/>

- 5.2 Faced with this potential overspend, in September and October the Chief Executive asked each Director to produce proposals for in year savings to mitigate the increasing overspend. In identifying areas for savings Directors have sought to ensure that there is no major impact on front line service delivery. In total, £1.639m of savings have been identified. These are summarised in table 2 and included in Annex A to this report. The main focus of the savings is delaying work that had been planned for the second half of the year, particularly maintenance related work. Vacant post will also be subject to extreme scrutiny before being filled, although the Corporate Management Team are stopping short of a full vacancy freeze in order to

try and ensure that critical front line services are maintained whilst the budget is brought back into balance.

- 5.3 Implementing this in year savings package and utilising the uncommitted balance on the contingency fund of £0.428m would reduce the projected overspend to £0.252m. The provisional allocation of Housing and Planning Delivery Grant (HPDG) for 2009/10 received in early December indicates that the Council could receive an additional £0.100m which will reduce the overspend. It is also anticipated that some under spends will arise between now and the year end which make a projected overspend of around £0.25m manageable at this stage.

Table 2: – In year savings identified by Departments

	Actual
	£'000
Chief Executive / Corporate Services	-196
Children, Young People and Learning	-397
Performance and Resources	-192
Adult Social Care and Health	-376
Environment, Culture & Communities	-478
	<hr/>
	-1,639

- 5.4 The recessionary pressures that have created this situation are expected to continue throughout the next year. Therefore, those that have been identified during the current years' budget monitoring have been reflected in the list of budget pressures for 2010/11.
- 5.5 Current years' budgets will continue to be monitored as there is no certainty that the negative impact of the recession on the Council's budget has ceased to grow. This represents a significant risk to the Council's ability to set a robust budget in 2010/11.

6 COMMITMENT BUDGET 2010/11 – 2012/13

- 6.1 Turning to 2010/11 onwards, the Council has over the past ten years developed a financial strategy that aimed to bring its spending in line with annually generated resources. The strategy was to protect front line services, make efficiencies in the back office to reduce costs and to prudently use reserves over several years in order to balance its expenditure to resources. In addition in February 2008 the Council transferred its housing to a Registered Social Landlord (Bracknell Forest Homes) in order to deliver the required improvements in the housing stock to meet the Decent Homes Standard and to assist the balancing of the Council's budget. With the transfer of the housing stock the Council had succeeded in balancing its budget for the foreseeable future.
- 6.2 However, with the credit crunch and the resultant recession the Council has faced unprecedented pressure on its resources. In particular, the reduction in interest rates from 5% to 0.5% in a matter of weeks led to the loss of around £2.6m in interest in 2009/10. The Council also generates a significant amount of income from Leisure Services, car parking etc and this has also reduced significantly as a result of the recession. The economic turmoil currently being experienced around the world increases the risk and uncertainty for the Council's finances now and in the future and

there is no clear indication when the economy will return to normality. However it is expected that this will be several years away.

- 6.3 Initial preparations for the 2010/11 budget have focussed on the Council's Commitment Budget for 2010/11 – 2012/13. This brings together the Council's existing expenditure plans, taking account of approved commitments and the ongoing effects of service developments and efficiencies that were agreed when the 2009/10 budget was set. The table below summarises the Commitment Budget position with base expenditure of £75.073m next year, before any new changes are considered in the light of the Provisional Finance Settlement. The commitment budget is shown in more detail in Annexe B.

Table 3: Summary Commitment Budget 2010/11-2012/13

	Planned Expenditure		
	2010/11 £000	2011/12 £000	2012/13 £000
Base Budget	74,218	75,073	75,426
<i>Movements in Year:</i>			
Chief Executive / Corporate Services	-144	18	-55
Children, Young People and Learning (excluding schools)	-356	10	10
Adult Social Care and Health	-70	11	0
Environment, Culture & Communities	484	64	-27
Non Departmental / Common	941	250	0
<i>Total Movements</i>	855	353	-72
Adjusted Base	75,073	75,426	75,354

- 6.4 The commitment budget is based on previous notifications on the level of Area Based Grant (ABG). Revised ABG figures are now out for consultation and although some new grants have been introduced, overall there is no significant impact. The adjustments will be reflected in the budget when the consultation has been completed. Any changes in ABG will be matched by a corresponding change in expenditure.

- 6.5 A number of changes are proposed to the Commitment Budget since it was last considered by the Executive in July and are reflected in the above summary. The most significant are set out below:

- The £50,000 budget included in 2009/10 for the review of the Council's Job Evaluation Scheme was for one year only and can therefore be removed from the commitment budget in 2010/11.
- Restructuring costs associated with the creation of the Children, Young People and Learning and Adult Social Care and Health departments from Social Care and Learning have been included. The inclusion of the costs in the Commitment Budget was approved by Council on 23 September 2009. Consequently £36,000 has been added in 2010/11 and £11,000 in 2011/12.

- The work required to develop the Local Development Framework has been reviewed and this has resulted in a £44,000 reduction in 2010/11, an £80,000 increase in 2011/12 and a £175,000 reduction in 2012/13.
- The additional £80,000 included for the maintenance of the South Hill Park Grounds has been brought forward from 2012/13 to 2011/12 due to early approval of the government grant for the associated restoration project.
- Travel plan improvements resulting from the review of essential user allowances were made from September 2009. The original plan was for a three year phased introduction of this element however it was fully implemented in one year. The full year effect has now been incorporated into the base budget for 2010/11. Consequently, further savings of £98,000 and £53,000 have been removed from the commitment budget in 2010/11 and 2011/12 respectively as the majority of savings have now been made.
- The 2010/11 commitment budget included an income generation target of £50,000 relating to a review PricewaterhouseCoopers carried out on the Council's behalf. The Council already has a number of budget pressures arising from the loss of income and therefore this additional target is no longer achievable in the current economic climate.
- The impact of the 2009/10 capital programme has been revised based on the latest capital spend and interest rate projections. This has resulted in a reduction of £108,000 in 2010/11.
- The procurement savings achieved in 2009/10 have already been incorporated into savings projections for Adult Social Care and Health in the 2010/11 budget and have therefore been removed from the commitment budget under council wide savings.

6.6 Taking account of these changes, Table 1 shows that base expenditure (excluding schools) is planned to rise by £0.855m next year before consideration is given to allowances for inflation and budget proposals identified by individual Departments in 2010/11. The most significant elements of the rise are increasing costs of waste disposal, the Local Development Framework and the revenue impact of the capital programme.

7 PROVISIONAL LOCAL GOVERNMENT FINANCE SETTLEMENT 2010/11

National Perspective

7.1 In respect of grant, the Council remains on the "Floor" and can only expect the minimum grant increase for the foreseeable future. The Provisional Local Government Financial Settlement was announced on 26 November and the Government confirmed that the formula grant allocations are unchanged from those that were first published in January 2009 and thus are in line with the three-year settlement policy introduced in 2008. As such the cash grant increase for 2010/11 amounts to 1.5% or £386,000. Government support for 2010/11 will therefore be £26.115m. This compares with an average national increase for local government of 4%.

7.2 The Government will publish the pre-Budget Report on 9 December; however it is unlikely, given the proximity of the General Election next year, that any significant details on future grant allocations beyond 2010/11 will be given. Grant increases of

0% have been assumed for 2011/12 and 2012/13 although the possibility of an actual reduction in grant cannot be ruled out at this stage.

- 7.3 The *Valuing People Now* consultation led to a change in Government policy which from April 2009 required NHS learning disability budgets and associated commissioning responsibility for social care for adults to be transferred to local authorities. This will ensure that the resources for commissioning learning disability services rest with the authority with lead responsibility. As Primary Care Trusts (PCT's) will continue to receive money from the Department of Health for Social Care services in 2010/11, for 2010/11 a transfer will be made locally from East Berkshire PCT to the Council (based upon spend in 2007/08 with an uplift for inflation and any other factors to be agreed locally). The exact amount to be transferred in April 2010 is still subject to negotiation with East Berkshire PCT but will be in the order of £6m. From April 2011 funding will be allocated directly to Councils by the Department of Health on a national basis that has yet to be consulted on.

Council Tax

- 7.4 The collection fund is expected to break even in 2009/10. Council Tax at current levels will generate total income of £46.065m in 2010/11. In addition a further £0.478m will be generated from the increase in tax base arising from the occupation of new properties during 2010/11.
- 7.5 Council Tax increases are subject to capping rules. The capping criteria are not announced prior to the setting of Local Authority Council Taxes. This means that in approving the Council Tax, the Council has to judge what will be the capping limit. In previous years this has been set at 5% but current opinion in Local Government circles is that it will be reduced to 3% in 2010/11. Certainly, any increase in excess of this would be very likely to be subject to intense government scrutiny, despite the fact that the Council has historically levied one of the three lowest Council Taxes of all Unitary Authorities in the Country.
- 7.6 The Executive at its meeting in February will recommend to Council the level of Council Tax in light of the final settlement, the results of the consultation and the final budget proposals.

Local Authority Business Growth Incentive (LABGI)

- 7.7 The scheme provides an incentive for local authorities to promote economic growth in their area based on retaining a share of the previous year's increase in Business Rates. The scheme was reformed for 2009/10 and despite joint representations by the 6 Berkshire Unitaries it was confirmed earlier this year that the proposed changes to the scheme would be implemented, the impact of which resulted in no payment of grant to the 6 Berkshire Unitaries in 2009/10. This was due to the retrospective revaluation of the Atomic Weapons Establishment in West Berkshire which reduced the regions National Non-Domestic Rates growth by over £11m. Whilst the 2010/11 data has not yet been finalised, it is believed that this anomaly will continue to impact on the calculation of economic growth for the Berkshire region for a further year and as such no provision for LABGI funding has been allowed for in 2010/11.

8 BUDGET PROPOSALS 2010/11

Service Pressures and Developments

- 8.1 There remains a need to ensure that the Council continues to improve services and invest in the Borough, focussing on protecting front line services and continuing to invest to deliver the Medium Term Objectives. However, in the current financial climate the ability to do this is severely restricted. In preparing the 2010/11 draft budget proposals each department has evaluated the potential pressures on its services and these are set out in Annexe C. Only those items that directly relate to lost income due to the recession, an increase in the numbers of vulnerable clients or new statutory duties stemming from Lord Laming's inquiry into safeguarding are included in the proposals. All other potentially desirable service developments have been deferred. The following table summarises the pressures by department.

Table 4: Service Pressures/Development

	£'000
Chief Executive / Corporate Services	135
Children, Young People and Learning (excluding schools)	100
Adult Social Care and Health	563
Environment, Culture & Communities	726
Council Wide	0
Total Pressures/Developments	1,524

In addition, however, the Council continues to invest in its priorities through targeted capital expenditure, details of which are contained in the capital programme report elsewhere in tonight's agenda.

Service Economies /Balancing the Budget

- 8.2 Since January 2009 when the full impact of the credit crunch and recession became apparent, the Executive and CMT have held regular meetings to determine options for savings in order to balance the budget and a list of draft budget savings has been developed. This list is attached at Annexe D and summarised in table 5. As in previous years, these economies focus as far as possible on central and departmental support rather than on front-line services. However after 10 years of back office rationalisations, realising total savings in excess of £20m, it is becoming increasingly difficult to find further savings in these areas, which would not compromise the Council's ability to function effectively. Consequently it has been necessary to look at some reductions in front line services.

Table 5: Summary Service Economies

	£'000
Chief Executive / Corporate Services	516
Children, Young People and Learning (excluding schools)	745
Adult Social Care and Health	245
Environment, Culture and Communities	1,318
Council Wide	419
Total Savings	3,243

Key Decisions

8.3 The Council's constitution requires key decisions to be declared on the forward plan. It defines a key decision as being one over £0.400m and/or a major policy decision affecting more than one electoral ward. Consideration and approval of the budget is a major policy decision and is therefore a key decision. However, the budget, by its nature, includes proposals which in themselves fall within the technical definition of a key decision. Examples of these are the savings proposals on:

- The Look In
- Day Care Services
- Highways Maintenance
- CCTV
- Dog Control
- Cemetery and Crematorium
- Trading Standards / Environmental Health
- Road Safety
- Parks, Open Spaces & Countryside
- Libraries
- Coral Reef
- Organisational and Back Office Review

As the budget report is a policy document and is subject to six weeks consultation, the identification of these issues within the budget report fulfils the requirements under the Council's constitution. However some of the above issues have been or will be subject to further separate reports to the Executive where necessary.

Council Wide Issues

8.4 Apart from the specific departmental budget proposals there are some Council wide issues affecting all departments' budgets which need to be considered. The precise impact of these corporate budgets is likely to change before the final budget proposals are recommended. However the current view on these issues is outlined in the following paragraphs:

a) Capital Programme

The scale of the Council's Capital Programme for 2010/11 will impact upon the revenue budget and will itself be subject to consultation over the coming weeks. All new spending on services will need to be funded from new capital receipts or borrowing from internal resources. The proposed Capital Programme of £8.069m for 2010/11 features in a separate report on tonight's agenda. After allowing for projected capital receipts of £2m in 2010/11 and the cash-flow requirements associated with the Garth Hill redevelopment, but excluding the self-funding Invest to Save schemes, the additional revenue costs will be £100,000 in 2010/11 and £600,000 in 2011/12.

b) Interest

With the UK economy still in recession and uncertainty extending to the global economy, it remains very difficult to predict interest rates for the forthcoming year with any confidence. With the UK Base Rate holding at an all-time low of 0.5%, the timing of any reversal of the Bank of England's monetary easing policy is hard to judge. However, as countries around the world move out of recession there is a growing consensus view that interest rates will begin to

rise around the world, particularly given the inflationary risks associated with the unprecedented monetary and fiscal easing witnessed over the last 12 months. As confidence returns to the markets it is also hoped that credit-risk levels will reduce, enabling the Council to return to a more normal investment strategy, investing funds at more extended maturities and increasing yields as expectations of higher future interest rates are factored into the market. However, the Council continues to regard security of the principal sum it invests as the key objective of its treasury management activities.

The 2010/11 budget is based on an average rate of return of 2% and reflects the lower cash balances as a result of the 2009/10 and 2010/11 Capital Programmes. The 2009/10 budget was based on a return of 2.5% and as such expected interest income is projected to fall from £1.30m to £0.66m in 2010/11. After taking into account movements in the commitment budget and the impact of the proposed capital programme this produces a budget pressure of £0.44m. However, should interest rates not recover as quickly as anticipated, every 1% reduction in the average rate of return would add a £350,000 pressure to the General Fund.

c) Provision for Inflation and Pay Awards

The Commitment Budget excludes the cost of inflation on both expenditure and income. Bearing in mind the uncertainties inherent in the current economic situation it is difficult to predict the requirements for inflation in 2010/11 and beyond. There have been several reports in the press recently that there are signs of a recovery and that maybe the UK is at the bottom of the economic cycle. Against this, some reports predict that this is a lull and that further corrective action is required by the market before things will improve. That said, an assumption has to be made in order to take a view of the budget for 2010/11.

The following assumptions have been made in arriving at the provision for inflation for 2010/11 of minus £0.068m:

- the pay award for 2010 is settled at 0% (note the current years' pay award was settled at 1%);
- inflation rates (Retail Price Index) remain at zero or less than zero until early 2011;
- the current rate of Consumer Price Index is more appropriate for Social Care contracts than the Retail Price Index;
- fees and charges will increase by 2.5% unless this is inconsistent with the Council's income policy.

This compares to a provision of approximately £2m in the last two years. It is, however, assumed that over the next two years, as the economy recovers, the inflation rate will increase up to around the 2% level.

d) Fees and Charges

The Council established a policy for the review of fees and charges when setting the 2001/02 budget. This requires each Department to consider the level of charges against the following criteria.

- Fees and Charges should aim, as a minimum, to cover the costs of delivering the service;

- Where a service operates in free market conditions, fees and charges should at least be set at the market rate;
- Fees and charges should not be levied where this is an ineffective use of resources, i.e. the cost of collection exceeds any income generated.

It is estimated that most prices, where the Council charges users of services a fee for that service, will need to increase by around 2.5% to recover the costs of those services. However, where current economic conditions and the market rate indicates a lower percentage, for example for leisure income, this has been applied. Certain other fees also attract a different percentage as they are determined by statute. The proposed fees and charges are included in Annexe E. The 'current fee excluding VAT' column within the fees and charges schedules assumes VAT at 17.5% as the temporary reduction in VAT to 15% ends on 31 December.

e) Corporate Contingency

The financial risks facing the Council are the highest that they have been for many years. This is a direct result of the uncertainties surrounding the recession. The Council manages these uncertainties in the budget through the use of a general contingency added to the Council's budget. In the current year the unallocated contingency of £0.428m has proven insufficient to meet all of the in year pressures (see section 5 above). A sum of £0.127m is currently included for contingency in the base budget for 2010/11. This is derived from the original 2009/10 contingency less ongoing transfers made for increases in energy prices and the revised impact of 2008/09 capital spend on the revenue budget.

During the next year the Council will face significant risks on its budget particularly in relation to inflation, pay awards, interest rates and the demand led budgets. In order to determine the recommended size of the contingency for 2010/11, the following table identifies the scale of the risks that the Council faces.

Table 6: Risk Areas

Risk	£m
Pay award – the budget assumes that there will be no pay award in April 2010, however, if this was agreed at 1% then the additional cost would be	0.5
Interest Rates – the budget assumes that market interest rates will increase gradually throughout 2010 consistent with a gradual economic recovery, however, if rates remain at 0.5% then the additional cost would be	0.4
Demand led services – past experience has shown that it would not be unusual to see increased costs in Adults Social Services or Children Looked After of	0.3
Inflation – the budget includes an overall reduction in costs associated with price changes however a 1% increase in inflation could lead to additional costs of	0.3
Other risks – based on the experience of the past 10 years the Council will face unspecified risks amounting to	0.2
Total	1.7

It would be unusual for the Council to experience all of these risks in any one year. However this scale of risk requires the consideration of an increase in the contingency. Once the risks are no longer present the general contingency can be reduced. Therefore the Borough Treasurer recommends that the general contingency should be increased by at least £0.573m to £0.700m in order to set a realistic and deliverable budget.

The Government has announced, through the Queens Speech, a proposal for 'wider provision of free personal care to those in highest care need'. If passed into law, this Bill will protect the savings of approximately 166,000 people who currently receive domiciliary care, saving them from having to pay future charges. There are no details of this new legislation available as yet. However the Government estimate that it will cost around £920m. Of this Local Government is expected to finance £250m from efficiencies. This, of course, ignores the fact that in Bracknell Forest efficiencies have been made for many years. The bill also aims to help 130,000 people needing to enter care homes for the first time to "regain their independence" and also offers adaptations (for example handrails) to the neediest people's homes to increase their independence. The Government proposal is that this new legislation will be brought into effect from October 2010. If the Bill is passed then this will impact on the Council's budget for 2010/11. As yet there are no details so therefore no provision has been made within the budget for this increased cost. If there are additional costs in 2010/11 then it will need to be covered by the Council's contingency.

The Executive will need to make a judgement on the appropriate level of contingency at its February meeting, taking advice from the Borough Treasurer who will need to certify the robustness of the overall budget proposals in the context of the Council's remaining general and earmarked reserves. All the reserves will be reviewed to ensure that they are sufficient to manage the financial risks facing the Council in the coming years.

Spending on Schools

- 8.5 The Schools Budget – both delegated school funding and centrally managed items such as Special Educational Needs placements made outside of the Borough - is funded by a specific Dedicated Schools Grant (DSG) with any year end balance, either surplus or deficit, required to be ring-fenced within the Schools Budget. Therefore, use of this funding is outside the control of the Council.
- 8.6 However, Local Authorities have a legal duty to set the overall level of Schools Budget and individual budgets for each of their schools by 31 March. This must be no lower than the level of anticipated DSG, but can be higher, if the Council decides to add a top up. There is also a requirement to publish provisional budget data for each year of the prevailing spending review cycle which means to the end of March 2011.
- 8.7 Based on guaranteed levels of per pupil funding and an estimate for pupil numbers, in February 2008 the Department for Children, Schools and Families (DCSF) published indicative allocations of DSG for the duration of the spending review period. The allocation was estimated at £65.151 million for 2010-11 which equates to a confirmed increase in per pupil funding of 4.6%.
- 8.8 As the level of DSG is calculated from actual January pupil numbers, to meet the statutory publication deadline, the Schools Budget for 2010/11 will have to be set on the basis of the estimated level of DSG plus any accumulated balance. In estimating

the level of DSG, latest pupil forecasts from individual schools will be used, rather than the more out of date DCSF forecast. The draft budget proposals therefore assume the Schools Budget is set at the level of DSG and that any accumulated deficit or surplus is managed to a nil balance by the end of the three year budget period.

- 8.9 Decisions around the final balance of the budget between spending by schools and that on pupil services managed by the Council is the responsibility of the Executive Member for Education, although the Schools Forum must be consulted, and in certain circumstances, agree to spending increases on the services managed by the Council.

Summary

- 8.10 Adding the draft proposals to the Commitment Budget and taking account of the corporate issues identified above would result in total expenditure of £74.399m as shown in the table below.

Table 7: Summary of proposals:

	£'000
Commitment Budget	75,073
2010/11 Budget Pressures	1,524
2010/11 Budget Economies	(3,243)
Capital Programme	100
Reduced Interest Rate	440
Inflation Provision	(68)
Contingency	573
Draft Budget Requirement 2010/11	74,399

- 8.11 The Council can anticipate income, before any Council Tax increase, of up to £72.658m. This arises from Government grants (£26.115m) and Council Tax at current levels, i.e. no increase (£46.543m). However, with the potential overall cost of the budget package being consulted on in the region of £74.399m, this leaves a potential gap of around £1.741m. As such, the potential economies outlined in Annexe D should be seen as a “core package” that may well need to be built upon.
- 8.12 Members can choose to adopt any or all of the following approaches in order to bridge the remaining gap:
- a) increase in Council Tax;
 - b) an appropriate contribution from the Council’s Revenue balances, bearing in mind the Medium Term Financial Strategy;
 - c) identifying further expenditure reductions.

9 BALANCES

- 9.1 The Council has an estimated £9.3m available in General Reserves at 31 March 2010. This is made up as follows:

Table 8: General Reserves as at 31 March 2010

	£m
General Fund	10.4
VAT repayments and Enid Wood House lease surrender	1.2
Planned use in 2009/10	(2.3)
Estimated Balance as at 31 March 2010	9.3

- 9.2 A net addition of £1.2m will be made to reserves during the current year resulting from one-off VAT repayments less additional costs associated with the surrender of the lease of Enid Wood House. Changes in VAT legislation resulted in a number of services being reclassified from standard rated to exempt for VAT purposes. Initially the Council was only able to reclaim overpaid tax for the previous 3 years but this 3 year cap was successfully challenged in court cases collectively known as Conde Nast/Fleming. As a result, claims were submitted for sporting, leisure and cultural services, excess parking charges, adult and junior sporting courses and bulky household waste to try and claim back overpaid VAT plus interest for earlier years (going back to 1973 when VAT was introduced). Claims in respect of sporting, leisure and cultural services and excess parking charges were successful and have been settled in the current year. The timing and outcome of the remaining claims is still uncertain. The Council is also entitled to a share of Wokingham Borough Council's sporting claim as the Downshire and Hurst golf clubs were originally jointly managed. Reading Borough Council has also made a library hire charges claim for all the Berkshire unitaries as prior to 1997 this had been a Berkshire County Council function. The Council's share of these claims is estimated to be in the region of £0.283m (excluding interest and fees) but again the exact timing of any repayment is uncertain.
- 9.3 The Council has investments of £2m with Heritable and £3m with Glitnir which are both Icelandic banks that have been put into receivership/administration. At this point in time, recovery rates have not been fully disclosed by the respective institutions, although early indicators suggest up to an 80% recovery for Heritable and something approaching full recovery for Glitnir. An interim payment of £0.331m (16.13p in the £) was made by Heritable on 30 July and a further payment is expected this month. It is expected that the second payment will be of the order of £0.200m (10p in the £) although this has yet to be confirmed.
- 9.4 The Council took advantage of the Capital Finance Regulations to defer the impact of the potential loss on General Reserves. In 2010/11 the loss which is currently projected to be approximately £0.5m will need to be charged to the General Reserve. This projection is based on the best case scenario and in the worst case the loss could be as high as £2.2m. An application has recently been made to capitalise the loss and the outcome of this application should be known before the Council considers the final budget proposals and sets the level of Council Tax on 3 March 2010.
- 9.5 The Council has, in the past, planned on maintaining a minimum prudential balance of £4m. However, with the uncertainty surrounding the recovery of Icelandic funds and high level of risks contained within the budget, it would be advisable to consider a

much larger sum for the minimum prudential reserve. Therefore, it would be prudent to minimise the use of reserves when balancing the 2010/11 budget.

10 CONCLUSION

- 10.1 The Council's constitution requires a six week consultation period on the draft budget proposals. In this context, it is inevitable that, of the broad range of options proposed for consultation, not all will necessarily be included in the final package. It is also likely that some further issues with a financial impact will arise between now and February.
- 10.2 When the final settlement is known, the Executive can consider the prudent use of revenue balances and appropriate level of Council Tax to support expenditure in line with the overall medium term financial strategy, along with further possible reductions to augment the "core package" of economies in Annexe D. In doing this, it will be important to manage the budget process effectively so that the inevitable important service pressures can be responded to whilst, as far as possible, front-line services are maintained with minimal disruption and without creating long term problems for the Council.
- 10.3 It is suggested, therefore, that the Overview & Scrutiny Commission reviews the overall budget package and determines whether any specific issues should be considered further by the Overview and Scrutiny Panels, at their meetings in January.
- 10.4 All comments from the Overview & Scrutiny Commission, Overview and Scrutiny Panels and others on the revenue budget proposals will then be submitted to the Executive on 16 February 2010. This will allow the Executive to determine the final budget package and recommend the appropriate Council Tax level to the Council on 3 March 2010.

11 BUDGET MONITORING 2009/10- VIREMENT REQUEST

- 11.1 A virement is the transfer of resources between two budgets but it does not increase the overall budget approved by the Council. Financial Regulations require formal approval by the Executive of any virement between £0.050m and £0.100m and of virements between departments of any amount. Full Council approval is required for virements over £0.100m. During 2009/10 a number of significant virements have been identified which require the approval of the Executive. These have been previously reported to the Corporate Management Team and included in the quarterly Performance Monitoring Reports. Details of virements between departments are set out in Annexe F and summarised in Table 9. The most significant item relates to the revision of recharges which now reflect the housing stock transfer, departmental reorganisations and revised methods of apportioning costs. Details of internal departmental virements exceeding £0.050m are set out in Annexe G.

Table 9: 2009/10 Virements

	Reorganisation £'000	Town Centre £'000	Structural Changes Reserve £'000	Bus Contracts £'000	Council Wide Items £'000	Recharges £'000
Corporate Services/Chief Executive's	32	138	39		111	-1,924
Children, Young People and Learning	-140				39	456
Adult Social Care & Health	196		89		39	344
Environment, Culture & Communities	-88	-98	43	369	213	1,124
Non Departmental Budgets					-63	
Contingency					-261	
Earmarked Reserves		-40	-171	-369	-78	
TOTAL	0	0	0	0	0	0

12 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

- 12.1 The Local Government Finance Act 1992 requires the Council to set the level of the Council Tax by 11 March each year. It is impossible to achieve this without having agreed an affordable revenue budget for the year in question.

Borough Treasurer

- 12.2 The financial implications of this report are included in the supporting information.

Equalities Impact Assessment

- 12.3 The Council's final budget proposals will potentially impact on all areas of the community. A detailed consultation process is planned in order to provide individuals and groups with the opportunity to comment on the draft proposals. This will ensure that in making final recommendations, the Executive can be made aware of the views of a broad section of residents and service users. A number of the budget proposals require specific equality impact assessments to be carried out and draft versions of these are attached in Annexe H. Consultation with equalities groups that are likely to be affected by the proposals is part of the assessment process.

Strategic Risk Management Issues

- 12.4 A sum of £0.127m is currently included in the base budget to meet the costs of unpredictable or unforeseen items that would represent in year budget risks. A further £0.573m is proposed to be added to contingency to reflect the current economic uncertainty. The Executive will need to make a judgement on the level of contingency at its meeting in February.

- 12.5 The Borough Treasurer, as the Council's Chief Finance Officer (section 151 officer), must formally certify that the budget is sound. This will involve identifying and assessing the key risk areas in the budget to ensure the robustness of estimates and ensuring that appropriate arrangements are in place to manage those risks, including maintaining an appropriate level of reserves and contingency. This formalises work that is normally undertaken each year during the budget preparation stages and in monthly monitoring after the budget is agreed. The Borough Treasurer will report his findings in February, when the final budget package is recommended for approval.

13 CONSULTATION

Principal Groups Consulted

- 13.1 The Overview & Scrutiny Commission will be consulted on the budget proposals and may also choose to direct specific issues to individual overview and scrutiny panels. Targeted consultation exercises will be undertaken with business rate payers, the Senior Citizens' Forum, the Schools Forum, Parish Councils and voluntary organisations. Comments and views will be sought on both the overall budget package and on the detailed budget proposals. In addition, this report and all the supporting information are publicly available to any individual or group who wish to comment on any proposal included within it. To facilitate this, the full budget package will be placed on the Council's web site at www.bracknell-forest.gov.uk. There will also be a dedicated mailbox to collect comments.

- 12.2 The timetable for the approval of the 2010/11 Budget is as follows

Executive agree proposals as basis for consultation	15 December 2009
Consultation period	16 December 2009 - 26 January 2010
Executive considers representations made and recommends budget.	16 February 2010
Council considers Executive budget proposals	03 March 2010

Background Papers

None

Contact for further information

Timothy Wheadon – 01344 355601

Timothy.wheadon@bracknell-forest.gov.uk

Alison Sanders – 01344 355621

Alison.sanders@bracknell-forest.gov.uk

Chris Herbert – 01344 355605

chris.herbert@bracknell-forest.gov.uk

Alan Nash – 01344 352180

Alan.nash@bracknell-forest.gov.uk

Arthur Parker – 01344 352158

Arthur.parker@bracknell-forest.gov.uk

Doc.Ref.

G:\Accounting Services\Budget 2010-11\Executive December 09\15 Dec 09 Revenue Budget Report.doc

Commitment Budget 2010/11 to 2012/13

	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Chief Executive / Corporate Services				
Approved Budget	16,322	16,389	16,245	16,263
Alternative Cash Office Counter Service		-16		
Transport function - Best Value Review & Berkshire Wide Procurement			-50	
Printing costs for the annual council tax and business rates bills		23	TBC	TBC
Discretionary NDR Relief		10		
Place Survey (every 2 years for CAA)		15	-15	15
Area Based Grant		21		
Borough Elections			70	-70
Capital Invest to Save 07/08 - server refresh			13	
LSVT Residual costs- cessation of SLA's/Enid wood house surrender		-125		
Capital Invest to Save 09/10 - Voltage Optimizers		-4		
Capital Invest to Save 09/10 - EDRMS		-18		
Pilot Job Evaluation		-50		
Net Inter Departmental Virements	67			
Chief Executive / Corporate Services Adjusted Budget	16,389	16,245	16,263	16,208
Children, Young People and Learning				
Approved Budget	15,945	15,789	15,433	15,443
Suitability surveys		-20		20
Schools Music Festival			10	-10
Area Based Grant		-386	TBC	TBC
South Bracknell Youth		50		
Net Inter Departmental Virements	-156			
Children, Young People and Learning Adjusted Budget	15,789	15,433	15,443	15,453
Adult Social Care and Health				
Approved Budget	23,494	23,667	23,597	23,608
Modernise In-house Home Care		-64		
Learning Disability Initiatives		-60		
Area Based Grant		18	TBC	TBC
Social Care & Learning Restructure		36	11	
Net Inter Departmental Virements	173			
Adult Social Care and Health Adjusted Budget	23,667	23,597	23,608	23,608
Environment, Culture and Communities				
Approved Budget	26,473	26,397	26,881	26,945
Landfill Tax / Waste Disposal PFI		338	-79	-201
Landfill tax increase		103	109	106
Local Development Framework		174	-50	55
Planners Farm Income		10	30	
Capital Invest to Save 06/07 - Easthampstead Park		-1	-1	-1
LPSA2- Improve health & well being of adult residents		-42		
LPSA2- Community Cohesion (Sport)		-31		
Area Based Grant		-20	TBC	TBC
Commuted Maintenance Forest Park/Bagshot Road		-4		
Sandhurst Freedom March				5
Capital Invest to Save 09/10 - Voltage Optimizers		-12		
South Hill Park Grounds			80	
Forestcare		-30	-25	
Coroners Service - transfer from TVPA				9
Capital Invest to Save 09/10 - Edgbarrow Leisure Centre Lighting		-1		
Net Inter Departmental Virements	-76			
Environment, Culture and Communities Adjusted Budget	26,397	26,881	26,945	26,918
Total Service Departments	82,242	82,156	82,259	82,187

Commitment Budget 2010/11 to 2012/13

	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Non Departmental / Council Wide				
Approved Budget	-8,016	-8,024	-7,083	-6,833
2009/10 capital programme (full year effect) -Interest		75		
Minimum Revenue Provision		300		
2009/10 use of balances (full year effect)		22		
LPSA 2 funding from Earmarked reserves		73		
Area Based Grant		367	TBC	TBC
Commuted Maintenance Forest Park/Bagshot Road		4		
PWC Income Target		50		
Procurement Savings		85		
Travel Plan		-35		
0.5% increase in employers NI			250	
Net Inter Departmental Virements	-8			
Non Departmental / Council Wide	-8,024	-7,083	-6,833	-6,833
TOTAL BUDGET	74,218	75,073	75,426	75,354
Change in commitment budget		855	353	-72

For management purposes budgets are controlled on a cash basis. The following figures which are used for public reports represent the cost of services including recharges and capital charges:

	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Corporate Services	8,029	7,885	7,903	7,848
Children, Young People and Learning	21,789	21,433	21,443	21,453
Adult Social Care and Health	26,543	26,473	26,484	26,484
Environment, Culture & Communities	35,232	35,716	35,780	35,753
Non Departmental/Council Wide	-17,375	-16,434	-16,184	-16,184
	74,218	75,073	75,426	75,354

Description of Commitment Budget Items for 2010/11 to 2012/13

Department and Item	Description
Chief Executive / Corporate Services	
Alternative Cash Office Counter Service	The public Cash Office Counter service closed on 27 February 2009 and a new service is now provided through post offices and retail outlets offering Payzone facilities. This saving is the full year impact of savings.
Transport function - Best Value Review & Berkshire Wide Procurement	Centralisation of the Social Services based vehicles will generate savings from the rationalisation of vehicles and greater utilisation of the remaining vehicles.
Printing costs for the annual council tax and business rates bills	The current budget is not sufficient to meet all the printing costs associated with this essential service.
Discretionary NDR Relief	There has been an increase in charitable organisations applying for relief.
Place Survey (every 2 years for CAA)	There is a new requirement on the Council to conduct a bi-annual Place Survey as part of the Comprehensive Area Assessment.
Area Based Grant	This reflects the additional funding for Home to School Transport - extended rights for free travel and Adults Social Care Workforce training.
Borough Elections	The next scheduled Borough elections will be in May 2011.
Capital Invest to Save 07/08 - server refresh	This capital project reduced the overall size of the server estate by using consolidation/virtualisation software. This produced revenue savings.
LSVT Residual costs-cessation of SLA's/Enid wood house surrender	This is the full year impact of the surrender of the Enid Wood House lease.
Capital Invest to Save 09/10 - Voltage Optimizers	The installation of a voltage optimisation unit at Time Square will reduce power consumption.
Capital Invest to Save 09/10 - EDRMS	The implementation of a new Electronic Documents Records Management System (EDRMS) will generate savings from the decommissioning of electronic filing cupboards.
Pilot Job Evaluation	Budget was approved in 2009/10 for the review of the Council's Job Evaluation Scheme. This is required for one year only and can therefore be removed from the commitment budget in 2010/11.

Department and Item	Description
Children, Young People and Learning	
Suitability surveys	Suitability and access surveys are undertaken every three years to update the Asset Management Plan so that up to date information is available to inform investment decisions on the capital programme.
Schools Music Festival	Biennial event which enables pupils from the Council's Primary schools to participate in a large scale production which links music, dance and art.
Area Based Grant	This reflects the revised funding allocation for relevant activities. The most significant reductions relate to Extended Services (£306,000) and Connexions (£119,000).
South Bracknell Youth	As a result of the housing transfer, capital resources have been made available to enhance provision for young people in South Bracknell. This is the full year effect of the revenue impact from last year to fund the on-going activities.
Adult Social Care and Health	
Modernise In-house Home Care	This is the full year effect of a number of initiatives within Learning Disabilities to provide more support to enable people to live within their own homes, decreasing the use of more expensive traditional style residential and other placements.
Learning Disability Initiatives	This is the full year effect of savings arising from changes to in house service provision. The former in house home care service has been changed to a specialised community support service focussing on dementia and long term conditions, with non specialist domiciliary support being provided by external providers.
Area Based Grant	This reflects the revised funding allocation for relevant activities.
Social Care & Learning Restructure	The new Council Departmental structure approved by the Council on 23 September 2009 has created changes to the senior management structure in Adult Social Care and Health.
Environment, Culture and Communities	
Landfill Tax / Waste Disposal PFI	Projection of 25 year contract costs for Recycling and Waste Disposal. The contract is shared with Wokingham and Reading Borough Councils.
Landfill tax increase	Projected costs of increased rates of Landfill Tax over and above those initially announced by the Government which have increased through successive budget announcements.
Local Development Framework	The estimated costs of a continuous rolling programme to deliver Development and Supplementary Planning.

Department and Item	Description
Planners Farm Income	Re-imbusement of capital investment by Bracknell Forest Borough Council in the expansion of the composting facility several years ago at Planners Farm in return for a lower gate fee over the term will drop out in 2011/12.
Capital Invest to Save 06/07 - Easthampstead Park	An invest to save scheme to provide en-suite bedrooms. This is the incremental net increase in revenue to be received on top of the original sum declared to repay the original capital investment.
LPSA2- Improve health & well being of adult residents	Funding was approved in 2007/08 and added to the base budget. The money was to be spent over the period 2007/08 to 2009/10. This commitment removes the funding from the base budget.
LPSA2- Community Cohesion (Sport)	Funding was approved in 2007/08 and added to the base budget. The money was to be spent over the period 2007/08 to 2009/10. This commitment removes the funding from the base budget.
Area Based Grant	A number of funding streams are supported through Area Based Grant. The commitment recognises a reduction in funding of £20,000. Expenditure on these services will need to be reduced accordingly.
Commutated Maintenance Forest Park/Bagshot Road	A commuted sum of £20,860.38 was deposited with the Council by the Forest Park developers to fund future maintenance of the strip of land between the Bagshot Road and Forest Park. A sum of £4,000 was added to the base budget to apply the commuted sum over a five year period.
Sandhurst Freedom March	Contribution to Sandhurst Town Council's freedom march scheduled to take place in 2012.
Capital Invest to Save 09/10 - Voltage Optimizers	An invest to save scheme to install voltage optimisation units at Time Square, Bracknell Leisure Centre and Coral Reef. This commitment is the estimated saving on energy at Bracknell Leisure Centre and Coral Reef.
South Hill Park Grounds	A condition of the grant funding from the Heritage Lottery Fund for the South Hill Park Grounds Restoration Project is that there is an ongoing commitment by the authority to maintain the improvements.
Forestcare	The business plan for Forestcare seeks to break even over a period of time. This commitment is to move to that break even point.
Coroners Service - transfer from TVPA	The Thames Valley Police Authority (TVPA) is transferring responsibility for the Coroners Service to the local authorities in Berkshire. In 2010/11 and 2011/12 the TVPA will provide 100% funding. This will be phased out over the next four years 2012/13 to 2015/16.

Department and Item	Description
Capital Invest to Save 09/10 - Edgbarrow Leisure Centre Lighting	An invest to save scheme to install modern high frequency lighting in the corridor, squash courts and changing rooms at Edgbarrow Leisure Centre. This commitment is the estimated saving on energy at the centre.
Non Departmental / Council Wide	
2009/10 capital programme (full year effect) -Interest	The full year effect of the loss of interest based on the 2009/10 capital programme.
Minimum Revenue Provision	The increase in the principal repayment on internal loans used to finance capital expenditure.
2009/10 use of balances (full year effect)	The full year effect of the interest loss on the use of balances in 2009/10.
LPSA 2 funding from Earmarked reserves	Funding was approved in 2007/08 and added to the base budget. The money was to be spent over the period 2007/08 to 2009/10.
Area Based Grant	The income budget for Area Based Grant is held under non departmental activities. This item reflects changes in funding streams and any corresponding reductions in expenditure are incorporated into the commitment budgets. Confirmation of funding for 2011/12 and 2012/13 is awaited.
Commuted Maintenance Forest Park/Bagshot Road	A commuted sum of £20,860.38 was deposited with the Council by the Forest Park developers. A sum of £4,000 was added to the base budget to apply the commuted sum over a five year period.
PWC Income Target	PWC were appointed as consultants to help develop options on the generation of additional income across the Council.
Procurement Savings	Savings targets based on the delivery of additional corporate contracts and further collaborative procurement opportunities developed by the Berkshire Procurement and Shared Services Unit.
Travel Plan	Travel plan improvements resulting from the review of essential user allowances.
0.5% increase in employers NI	Employer rates of National Insurance Contributions will increase by 0.5 per cent from April 2011.

ENVIRONMENT, CULTURE AND COMMUNITIES

Description	2010/11 £'000	2011/12 £'000	2012/13 £'000
Land Charges There have been statutory changes to the financial management of accounts in relation to Land Charges. In future the Council cannot subsidise the Council Tax by making a surplus on Land Charges. Each year the Council has to balance the budget taking into account the previous years' performance.	35		
Easthampstead Park Conference Centre Income Reduced income as a result of the recession	300		
Bracknell Leisure Centre/Coral Reef Income Reduced income as a result of the recession	70		
Downshire Golf Course Income Reduced income as a result of the recession	40		
Car Park Income Reduced income as a result of the recession	240		
Demographic pressures Refuse Collection - increase in the number of domestic properties where waste has to be collected	17		
Libraries Computer Line Rentals Increased cost of line rentals. The Council is reviewing the contract for line rentals and plans to merge all of its line rentals under one contract from 1 October 2010.	13		
Surestart The grant to support the distribution of materials provided via Surestart has been withdrawn (£11,000). The Executive's direction on such grant withdrawals is clear and as a consequence the two part time library officers employed to liaise, support and distribute materials to nurseries and crèches will be made redundant from 31 st March. The Children, Young People and Learning Department will continue to receive materials and will ensure they are distributed but clearly without the support of library staff.	11		
ENVIRONMENT, CULTURE AND COMMUNITIES TOTAL	726		

This page is intentionally left blank

ENVIRONMENT, CULTURE AND COMMUNITIES

Ref	Description Impact	2010/11 £'000	2011/12 £'000	2012/13 £'000
ECC1	<p>Head of Cultural services</p> <p>This post has been deleted and the Parks and Countryside section has been re-structured as a result. The deletion of this post will result in a reduction of specialist management capacity within the Parks and Countryside area.</p>	-50		
ECC2	<p>Planning Policy</p> <p>This reduction requires a re-focus of transportation planning from planning policy into transportation but it is anticipated that the work can be absorbed with manageable impact on existing services.</p>	-35		
ECC3	<p>Homeless Families</p> <p>Within the homeless families' service, accommodation can be provided in a number of ways, leased, privately rented, council owned and bed and breakfast. The authority has moved away from bed and breakfast towards providing rent deposits for accommodation in the private sector. This has resulted in reduced costs.</p>	-125		
ECC4	<p>Free Swimming</p> <p>Bracknell Forest Council's Free Swimming scheme operated from April – July inclusive. The cost of this scheme was estimated at £40k a year and this was put into this year's budget as a growth item. The Council joined the Government Free Swimming programme in August and received a Government grant as a result.</p>	-40		
ECC5	<p>Highway Maintenance</p> <p>This service fulfils a statutory duty in relation to the maintenance of the public highways. This includes lighting, road maintenance, drainage etc. The proposal is to take the economy from the surface dressing budget (£315k) by stopping all surface dressing. Surface dressing involves the spraying and addition of chippings to an existing surface in order to extend its life.</p>	-315		

Ref	Description Impact	2010/11 £'000	2011/12 £'000	2012/13 £'000
ECC6	<p>CCTV</p> <p>The Highway Maintenance budget includes for the maintenance of the CCTV cameras in Bracknell Town and Sandhurst. The cameras are monitored by another Council (£61k) and the total budget is £113k. The proposal is to continue to maintain the cameras however the monitoring role will be brought locally within existing resources rather than contracted out.</p>	-61		
ECC7	<p>Policy and Performance</p> <p>The primary role of this officer is to ensure that Environmental Health and Trading Standards services comply with the continuously changing legal and technical environment in which they operate and that the Council itself has policies in place which meet legislative requirement. Beyond this the officer also ensures that the performance of the teams is accurately recorded and reported to the relevant authorities in a timely manner and highlighting and enabling efficiencies by more effective joint working. Removing this position from the establishment will mean added pressure on senior management to fully interpret and comply with legislation.</p>	-49		
ECC8	<p>Environment Development</p> <p>The Council is at an early stage in developing its climate change ambitions and is currently focussing on tangible actions to improve its performance in this regard. A secondary part of this is to try and ensure that climate change is embedded in all relevant policies across the Council and to encourage other partners such as schools to become involved. While this is desirable to ensure sustainability, it would be possible to slow the rate of progress. This will reduce the capacity of a small team and the Council will consequently modify its ambitions with regards to climate change.</p>	-33		
ECC9	<p>Dog Control</p> <p>The Council has a legal duty to deal with stray dogs 24/7. Kennelling and out of hours cover is currently contracted out. The Council has a duty to investigate complaints of dog fouling, dogs not on a lead, dangerous dogs and stray dogs. The Council proposes to no longer have a resource to collect stray dogs or to patrol for dog fouling issues. The Councils response to dog fouling will therefore revert back to the use of letters rather than direct action by the use of fixed penalty tickets.</p>	-23		

Ref	Description Impact	2010/11 £'000	2011/12 £'000	2012/13 £'000
ECC10	<p>Cemetery and Crematorium</p> <p>Recent price increases have not had any impact on the demand for these services. This economy assumes zero resistance and no reduction in business and as such the income target is maximised. This will be achieved through an increase in charges of 5%.</p>	-80		
ECC11	<p>Finance: Performance and Resources</p> <p>There is a current vacancy in the establishment which is intended to work on housing related finance. DMT have agreed to accept less finance support to managers.</p>	-30		
ECC12	<p>Licensing</p> <p>Income levels for licensing activity have not reduced as anticipated following changes in the regulations in recent years.</p>	-10		
ECC13	<p>Trading Standards / Environmental Health</p> <p>There is a part time post currently vacant that has been used to undertake activities such as inspection of premises and monitoring of licences (eg food, alcohol etc). These inspections will now be less frequent however Trading Standards and Environmental Health will still ensure the highest risk premises are inspected.</p>	-16		
ECC14	<p>Emergency Planning</p> <p>Change the current Emergency Call Out arrangements to require only the 2 posts within emergency planning to be on standby rather than a larger number of other officers.</p>	-5		
ECC15	<p>Housing (administration)</p> <p>Economies can be achieved across a wide range of individual budget lines producing a significant saving in administration costs.</p>	-23		
ECC16	<p>Housing options</p> <p>The introduction of new policies relating to housing has resulted in a dramatically reduced demand for temporary accommodation. On the basis that this trend becomes permanent, a part time post to manage this work can be deleted from the establishment.</p>	-18		

Ref	Description Impact	2010/11 £'000	2011/12 £'000	2012/13 £'000
ECC17	<p>Housing options</p> <p>The planned introduction of Choice Based Lettings and the automation that brings is intended to bring operational efficiencies. On the basis that these efficiencies do materialise, a part time post can be deleted from the establishment.</p>	-18		
ECC18	<p>Planning (DC and Policy)</p> <p>The economic impact of the recession has resulted in a marked reduction in major planning applications and a change in the nature of applications in general. Additionally, processes have become more streamlined. As a consequence of these factors it is proposed to reduce the establishment to align with the current and anticipated workload over the next few years. The Local Development Scheme has also been streamlined to concentrate on allocation of sites resulting in a decrease in the number of policy documents being delivered over the next 3 years. The posts involved are: 1 senior planning post, 1 planner, the reduction in technical support has been achieved by reducing the hours of certain posts.</p>	-91		
ECC19	<p>Housing options</p> <p>The Council currently contracts with REAP (Reading Emergency Accommodation Project) to provide re-settlement advice and support for vulnerable people. The intention is that the service will be tendered as part of a larger Supporting People contract providing support and advice and it is anticipated that a saving will be made due to economies of scale.</p>	-20		
ECC20	<p>Transport Development</p> <p>The Council currently uses consultants to provide it with key traffic monitoring information. The review of consultancy services associated with the existing contract highlights that efficiencies can be made by bringing this work in house which will also better support the use of the Council's traffic model.</p>	-15		
ECC21	<p>Road Safety</p> <p>The Council has a budget to promote road safety. This will be reduced resulting in less awareness activity.</p>	-5		

Ref	Description Impact	2010/11 £'000	2011/12 £'000	2012/13 £'000
ECC22	<p>Archives</p> <p>Bracknell Forest contributes to the running of a county archives services managed by Reading Borough Council. The Council has been notified that the budget for 2010/11 will reduce.</p>	-11		
ECC23	<p>The Look Out</p> <p>This saving of £7,000 will be taken mostly from the marketing and printing budget.</p>	-7		
ECC24	<p>Parks, Open Spaces & Countryside</p> <p>This service covers the provision of approximately 85 recreation/open spaces. These indicative savings are on budgets of approximately £365,000 a year relating to general maintenance of these open spaces. This budget reduction will result in less frequent grass cutting, litter clearance and general maintenance.</p>	-55		
ECC25	<p>Health Improvement Officer</p> <p>The post of Health Improvement Officer was created, jointly with the PCT, to increase health activity in the population through accessing services from within local communities and also to develop certain elements of the public health agenda relating to Environmental Health. This includes the GP referral scheme which is now well established and will continue. It is now proposed to cease the specific promotion of health activity.</p>	-10		
ECC26	<p>Sports Development</p> <p>This budget was required to pay for our contribution towards the Berkshire Sports Partnership. As the funding arrangements have changed this budget is no longer required.</p>	-9		
ECC27	<p>Cultural Strategy Implementation</p> <p>The Cultural Partnership is the vehicle via which the Cultural Strategy is driven forward and there is a small budget available to assist with this process. Reducing this budget will decrease the scope for the Partnership to assist with specific projects.</p>	-10		

Ref	Description Impact	2010/11 £'000	2011/12 £'000	2012/13 £'000
ECC28	Bracknell Leisure Centre and Coral Reef This is a reduction in the marketing budget relating to these 2 services.	-7		
ECC29	Libraries This relates to a reduction in the stock budget which in the current year is £261,890. This budget is used to purchase books and audio-visual materials for lending. NI 9 measures use of public libraries which may be adversely impacted as lending materials is the core business of the library service.	-50		
ECC30	Libraries This relates to deleting a current vacant post of Support Services Librarian which is a back office function.	-30		
ECC31	Libraries This budget reduction is derived by closing Bracknell main library on 1 day a week thus moving from 6 day to 5 day opening. It is proposed to move back to the pre 2001 position and close on a Wednesday.	-20		
ECC32	Coral Reef This relates to reducing the planned opening hours of Coral Reef by ceasing the 'early bird' session which currently operates 06.30am to 09.30am Monday to Friday.	-25		
ECC33	Training The Leisure and Culture division currently has a training budget of £10,500 a year covering staff within the Parks and Countryside section and senior management within the division. It is proposed to reduce the amount of training provided.	-2		
ECC34	Departmental Research & Development The current budget is £18,270. It is used to commission bespoke research and/or implement improvement work. Recent examples are options appraisal for the ex-leisure DSO, the strategic review of the library service and the Single Improvement Tool for Leisure and Culture services. Reducing this budget means the department has limited capacity to undertake development work.	-7		

Ref	Description Impact	2010/11 £'000	2011/12 £'000	2012/13 £'000
ECC35	<p>Departmental Marketing</p> <p>This budget is currently £3,820. It is used to promote the department within the community such as supporting the Crowthorne Traders Association Christmas lights, supporting local community activities (e.g. buying adverts) and offers sponsorship to Bracknell Football Club / Bracknell Rugby Club (the latter currently suspended). A £2000 reduction will mean that only the sponsorships will be pursued.</p>	-2		
ECC36	<p>Surestart</p> <p>The grant to support the distribution of materials provided via Surestart has been withdrawn (£11,000). The Executive's direction on such grant withdrawals is clear and as a consequence the two part time library officers employed to liaise, support and distribute materials to nurseries and crèches will be made redundant from 31st March. The Children, Young People and Learning Department will continue to receive materials and will ensure they are distributed but clearly without the support of dedicated library staff.</p>	-11		
ENVIRONMENT, CULTURE AND COMMUNITIES TOTAL		-1,318		

This page is intentionally left blank

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2010/11 PROPOSED FEES & CHARGES**

Service : Building Control

Purpose of the Charge: To recover the costs of the service

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	382	392

Are concessions available? There are some concessions for the disabled, which are detailed in the tables below.

Link to the Council's Medium Term Objectives: To promote sustainable housing and infrastructure development

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%

BUILDING REGULATIONS

1. Where FULL PLANS are submitted, the charges for Building Regulations are normally submitted in two stages:-

Stage One: (The Plan Charge) - on submission of the application

Stage Two: (The Inspection Charge) - following the first site inspection.

You must pay the first charge when depositing the application; the second charge is payable on demand from the Council after the first relevant site inspection has been carried out. All subsequent inspections are free of any charge.

2. Where a BUILDING NOTICE is submitted instead of full plans, the full charge is payable at the time of submission.

The Regulations provide for the amount of charges to be calculated in different ways, depending on the nature of the work shown on the deposited plans. The following schedule is intended to assist you in determining the amount of charges required for your proposal. It is an attempt to simplify complex Regulations and there may be a few occasions when the charges will vary from those listed. Should you submit an incorrect amount you would be advised.

CHEQUES TO BE MADE PAYABLE TO BRACKNELL FOREST BOROUGH COUNCIL

PROPOSAL

Domestic Plan Charge (Full Plans)					
Domestic extension not exceeding 10 sq m floor area	153.30	130.47	157.15	133.74	2.5
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	153.30	130.47	157.15	133.74	2.5
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	153.30	130.47	157.15	133.74	2.5
Loft conversion	153.30	130.47	157.15	133.74	2.5
Any extension or alteration of a dwelling consisting of one or more rooms in a roof space providing the cost of the works is less than £26,000. If the cost of the works are over £26,000 please use table overleaf (minimum fee)					
Detached garage or car port (or both) not exceeding 40 sq m in floor area and to be used in common with an existing building and which is not an exempt building	178.80	152.17	183.25	155.96	2.5
Detached garage or car port (or both) not exceeding 40-60 sq m in floor area and to be used in common with an existing building and which is not an exempt building	153.30	130.47	157.15	133.74	2.5
Conversion of garage (including part conversion) into habitable use.	286.10	243.49	293.25	249.57	2.5

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES**

Service : Building Control

Purpose of the Charge: To recover the costs of the service									
	<table border="1"> <tr> <td></td> <td align="center">Proposed</td> </tr> <tr> <td align="center">2009/10 Budget</td> <td align="center">2010/11 Budget</td> </tr> <tr> <td align="center">£'000</td> <td align="center">£'000</td> </tr> <tr> <td>Income the proposed fees will generate:</td> <td align="center">382</td> </tr> </table>		Proposed	2009/10 Budget	2010/11 Budget	£'000	£'000	Income the proposed fees will generate:	382
	Proposed								
2009/10 Budget	2010/11 Budget								
£'000	£'000								
Income the proposed fees will generate:	382								
Are concessions available? There are some concessions for the disabled, which are detailed in the tables below.									
Link to the Council's Medium Term Objectives: To promote sustainable housing and infrastructure development									

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Domestic Inspection Charge (Full Plans)					
Domestic extension not exceeding 10 sq m floor area	260.55	221.74	267.05	227.28	2.5
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	378.05	321.74	387.50	329.79	2.5
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	556.85	473.91	570.75	485.74	2.5
Loft conversion Any extension or alteration of a dwelling consisting of one or more rooms in a roof space providing the cost of the works is less than £33,000. If the cost of the works are over £33,000 please use table overleaf (minimum fee)	378.05	321.74	387.50	329.79	2.5
Detached garage or car port (or both) not exceeding 40 sq m in floor area and to be used in common with an existing building and which is not an exempt building	NIL			NIL	
Detached garage or car port (or both) not exceeding 40-60 sq m in floor area and to be used in common with an existing building and which is not an exempt building	204.35	173.91	209.45	178.26	2.5
Conversion of garage (including part conversion) into habitable use.	NIL			NIL	
Domestic Charge (Building Notice)					
Domestic extension not exceeding 10 sq m floor area	413.85	352.21	424.20	361.02	2.5
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	531.35	452.21	544.65	463.53	2.5
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	710.15	604.38	727.90	619.49	2.5
Loft conversion Any extension or alteration of a dwelling consisting of one or more rooms in a roof space providing the cost of the works is less than £21,000. If the cost of the works are over £21,000 please use table overleaf (minimum fee)	531.35	452.21	544.65	463.53	2.5
Detached garage or car port (or both) not exceeding 40 sq m in floor area and to be used in common with an existing building and which is not an exempt building	178.80	152.17	183.25	155.96	2.5
Detached garage or car port (or both) not exceeding 40-60 sq m in floor area and to be used in common with an existing building and which is not an exempt building	357.65	304.38	366.60	312.00	2.5
Conversion of garage (including part conversion) into habitable use.	286.10	243.49	293.25	249.57	2.5
OTHER WORK - including:- a) Domestic extensions over 60 sq m floor area b) Alterations to domestic building(s) (other than the formation of room(s) in roof space)	Charges based on 100% of full estimated cost SEE TABLE HEADED CHARGES FOR OTHER WORK				

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT

2009/10 PROPOSED FEES & CHARGES

Service : Building Control

Purpose of the Charge: To recover the costs of the service

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	382	382

Are concessions available? There are some concessions for the disabled, which are detailed in the tables below.

Link to the Council's Medium Term Objectives: To promote sustainable housing and infrastructure development

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
REPLACEMENT GLAZING	82.65	70.34	84.70	72.09	2.5
Domestic:					
Non-Domestic:	Charged on estimated cost (see table headed charges for other work)				

NB
 Work for the benefit of disabled persons may be exempt from charges
 Floor areas are measured internally
 If there is more than one domestic extension in any application then the floor areas must be added together up to a maximum of 60 sq m
 Full estimated cost means the full cost of the works shown in the plans, but excludes professional fees and VAT. If an estimate is not submitted the estimate will be based on the RICS Building Cost Information Service
 Regularisation charges are calculated on the basis of 120% of the net Building Notice Charge.

CHARGES FOR OTHER WORK

Plan Charge (Full Plans)					
Table A Where the estimated cost is (£)					
0 - 2000	143.05	121.74	146.65	124.81	2.5
2,001 - 5,000	245.25	208.72	251.40	213.96	2.5
5,001 - 6,000	255.45	217.40	261.85	222.85	2.5
6,001 - 7,000	265.70	226.13	272.35	231.79	2.5
7,001 - 8,000	270.80	230.47	277.55	236.21	2.5
8,001 - 9,000	275.90	234.81	282.80	240.68	2.5
9,001 - 10,000	286.10	243.49	293.25	249.57	2.5
10,001 - 11,000	296.30	252.17	303.70	258.47	2.5
11,001 - 12,000	306.55	260.89	314.20	267.40	2.5
12,001 - 13,000	316.75	269.57	324.65	276.30	2.5
13,001 - 14,000	327.00	278.30	335.20	285.28	2.5
14,001 - 15,000	337.20	286.98	345.65	294.17	2.5
15,001 - 16,000	347.40	295.66	356.10	303.06	2.5
16,001 - 17,000	357.65	304.38	366.60	312.00	2.5
17,001 - 18,000	378.05	321.74	387.50	329.79	2.5
18,001 - 19,000	388.30	330.47	398.00	338.72	2.5
19,001 - 20,000	398.50	339.15	408.45	347.62	2.5
20,001 - 21,000	153.30	130.47	157.15	133.74	2.5
21,001 - 22,000	153.30	130.47	157.15	133.74	2.5
22,001 - 23,000	153.30	130.47	157.15	133.74	2.5
23,001 - 24,000	153.30	130.47	157.15	133.74	2.5
24,001 - 25,000	153.30	130.47	157.15	133.74	2.5
25,001 - 26,000	153.30	130.47	157.15	133.74	2.5
26,001 - 27,000	153.30	130.47	157.15	133.74	2.5
27,001 - 28,000	153.30	130.47	157.15	133.74	2.5
28,001 - 29,000	153.30	130.47	157.15	133.74	2.5

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES**

Service : Building Control

Purpose of the Charge: To recover the costs of the service

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	382	382

Are concessions available? There are some concessions for the disabled, which are detailed in the tables below.

Link to the Council's Medium Term Objectives: To promote sustainable housing and infrastructure development

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
Table B Where the estimated cost is (£)					
29,001 - 30,000	125.50	106.81	128.65	109.49	2.5
for each additional £1,000 (or part) up to £100,000 add	2.65	2.26	2.70	2.30	1.9
100,001 - 250,000	310.35	264.13	318.10	270.72	2.5
for each additional £1,000 (or part) up to £250,000 add	1.20	1.02	1.25	1.06	4.2

For estimated costs above £250,000 or if you wish to discuss our Levels of Service please phone the Building Control Manager on 01344 351124

Inspection Charge (Full Plans)

Table A Where the estimated cost is (£)					
0 - 2000	NIL	NIL	NIL	NIL	
2,001 - 5,000	NIL	NIL	NIL	NIL	
5,001 - 6,000	NIL	NIL	NIL	NIL	
6,001 - 7,000	NIL	NIL	NIL	NIL	
7,001 - 8,000	NIL	NIL	NIL	NIL	
8,001 - 9,000	NIL	NIL	NIL	NIL	
9,001 - 10,000	NIL	NIL	NIL	NIL	
10,001 - 11,000	NIL	NIL	NIL	NIL	
11,001 - 12,000	NIL	NIL	NIL	NIL	
12,001 - 13,000	NIL	NIL	NIL	NIL	
13,001 - 14,000	NIL	NIL	NIL	NIL	
14,001 - 15,000	NIL	NIL	NIL	NIL	
15,001 - 16,000	NIL	NIL	NIL	NIL	
16,001 - 17,000	NIL	NIL	NIL	NIL	
17,001 - 18,000	NIL	NIL	NIL	NIL	
18,001 - 19,000	NIL	NIL	NIL	NIL	
19,001 - 20,000	NIL	NIL	NIL	NIL	
20,001 - 21,000	255.45	217.40	261.85	222.85	2.5
21,001 - 22,000	265.70	226.13	272.35	231.79	2.5
22,001 - 23,000	286.10	243.49	293.25	249.57	2.5
23,001 - 24,000	296.30	252.17	303.70	258.47	2.5
24,001 - 25,000	306.55	260.89	314.20	267.40	2.5
25,001 - 26,000	316.75	269.57	324.65	276.30	2.5
26,001 - 27,000	327.00	278.30	335.20	285.28	2.5
27,001 - 28,000	337.20	286.98	345.65	294.17	2.5
28,001 - 29,000	347.40	295.66	356.10	303.06	2.5

Table B Where the estimated cost is (£)					
29,001 - 30,000	376.40	320.34	385.80	328.34	2.5
for each additional £1,000 (or part) up to £100,000 add	7.95	6.77	8.15	6.94	2.5
100,001 - 250,000	931.05	792.38	954.35	812.21	2.5
for each additional £1,000 (or part) up to £250,000 add	3.50	2.98	3.60	3.06	2.9

For estimated costs above £250,000 or if you wish to discuss our Levels of Service please phone the Building Control Manager on 01344 351124

Building Notice Charge (Building Notice)

Table A Where the estimated cost is (£)					
0 - 2000	143.05	121.74	146.65	124.81	2.5
2,001 - 5,000	245.25	208.72	251.40	213.96	2.5
5,001 - 6,000	255.45	217.40	261.85	222.85	2.5
6,001 - 7,000	265.70	226.13	272.35	231.79	2.5
7,001 - 8,000	270.80	230.47	277.55	236.21	2.5
8,001 - 9,000	275.90	234.81	282.80	240.68	2.5
9,001 - 10,000	286.10	243.49	293.25	249.57	2.5
10,001 - 11,000	296.30	252.17	303.70	258.47	2.5
11,001 - 12,000	306.55	260.89	314.20	267.40	2.5
12,001 - 13,000	316.75	269.57	324.65	276.30	2.5
13,001 - 14,000	327.00	278.30	335.20	285.28	2.5
14,001 - 15,000	337.20	286.98	345.65	294.17	2.5
15,001 - 16,000	347.40	295.66	356.10	303.06	2.5
16,001 - 17,000	357.65	304.38	366.60	312.00	2.5

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES**

Service : Building Control

Purpose of the Charge: To recover the costs of the service

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	382	382

Are concessions available? There are some concessions for the disabled, which are detailed in the tables below.

Link to the Council's Medium Term Objectives: To promote sustainable housing and infrastructure development

Description	Current Fee £.p	Current Fee £.p	Proposed Fee £.p	Proposed Fee £.p	Increase %
17,001 - 18,000	378.05	321.74	387.50	329.79	2.5
18,001 - 19,000	388.30	330.47	398.00	338.72	2.5
19,001 - 20,000	398.50	339.15	408.45	347.62	2.5
20,001 - 21,000	408.75	347.87	418.95	356.55	2.5
21,001 - 22,000	418.95	356.55	429.40	365.45	2.5
22,001 - 23,000	429.15	365.23	439.90	374.38	2.5
23,001 - 24,000	449.60	382.64	460.85	392.21	2.5
24,001 - 25,000	459.80	391.32	471.30	401.11	2.5
25,001 - 26,000	470.00	400.00	481.75	410.00	2.5
26,001 - 27,000	480.25	408.72	492.25	418.94	2.5
27,001 - 28,000	490.45	417.40	502.70	427.83	2.5
28,001 - 29,000	500.70	426.13	513.20	436.77	2.5
Table B Where the estimated cost is (£)					
29,001 - 30,000	501.85	427.11	514.40	437.79	2.5
for each additional £1,000 (or part) up to £100,000 add	10.60	9.02	10.85	9.23	2.4
100,001 - 250,000	1,241.40	1,056.51	1,272.45	1,082.94	2.5
for each additional £1,000 (or part) up to £250,000 add	4.65	3.96	4.75	4.04	2.2
For estimated costs above £250,000 or if you wish to discuss our Levels of Service please phone the Building Control Manager on 01344 351124					

FULL PLAN APPLICATIONS - DWELLINGS UP TO 500M2 AND FLATS UP TO THREE STOREYS

Number of Dwellings (Plan Charge)					
1	183.95	156.55	188.55	160.47	2.5
2	255.45	217.40	261.85	222.85	2.5
3	327.00	278.30	335.20	285.28	2.5
4	408.75	347.87	418.95	356.55	2.5
5	490.45	417.40	502.70	427.83	2.5
6	572.20	486.98	586.50	499.15	2.5
7	602.85	513.06	617.90	525.87	2.5
8	623.30	530.47	638.90	543.74	2.5
9	643.75	547.87	659.85	561.57	2.5
10	648.80	552.17	665.00	565.96	2.5
11	653.95	556.55	670.30	570.47	2.5
12	664.15	565.23	680.75	579.36	2.5
13	669.25	569.57	686.00	583.83	2.5
14	674.35	573.91	691.20	588.26	2.5
15	679.50	578.30	696.50	592.77	2.5
16	684.60	582.64	701.70	597.19	2.5
17	689.70	586.98	706.95	601.66	2.5
18	699.90	595.66	717.40	610.55	2.5
19	705.00	600.00	722.65	615.02	2.5
20	710.15	604.38	727.90	619.49	2.5
21	720.35	613.06	738.35	628.38	2.5
for each additional dwelling up to 30 add	12.30	10.47	12.60	10.72	2.4
31	901.20	766.98	923.75	786.17	2.5
for each additional dwelling add	6.15	5.23	6.30	5.36	2.4
Number of Dwellings (Inspection Charge)					
1	459.80	391.32	471.30	401.11	2.5
2	633.50	539.15	649.35	552.64	2.5
3	817.40	695.66	837.85	713.06	2.5
4	919.60	782.64	942.60	802.21	2.5
5	1,021.75	869.57	1,047.30	891.32	2.5
6	1,175.00	1,000.00	1,204.40	1,025.02	2.5
7	1,226.10	1,043.49	1,256.75	1,069.57	2.5
8	1,430.45	1,217.40	1,466.20	1,247.83	2.5
9	1,634.80	1,391.32	1,675.65	1,426.09	2.5
10	1,890.25	1,608.72	1,937.50	1,648.94	2.5
11	2,043.50	1,739.15	2,094.60	1,782.64	2.5
12	2,196.75	1,869.57	2,251.65	1,916.30	2.5

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES**

Service : Building Control

Purpose of the Charge: To recover the costs of the service

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	382	392

Are concessions available? There are some concessions for the disabled, which are detailed in the tables below.

Link to the Council's Medium Term Objectives: To promote sustainable housing and infrastructure development

Description	Current Fee	Current Fee	Proposed Fee	Proposed Fee	Increase
13	2,401.10	2,043.49	2,461.15	2,094.60	2.5
14	2,554.35	2,173.91	2,618.20	2,228.26	2.5
15	2,707.65	2,304.38	2,775.35	2,362.00	2.5
16	2,912.00	2,478.30	2,984.80	2,540.26	2.5
17	3,065.25	2,608.72	3,141.90	2,673.96	2.5
18	3,269.60	2,782.64	3,351.35	2,852.21	2.5
19	3,371.75	2,869.57	3,456.05	2,941.32	2.5
20	3,576.10	3,043.49	3,665.50	3,119.57	2.5
21	3,627.20	3,086.98	3,717.90	3,164.17	2.5
for each additional dwelling up to 30 add	122.65	104.38	125.70	106.98	2.5
31	4,751.10	4,043.49	4,869.90	4,144.60	2.5
for each additional dwelling add	92.00	78.30	94.30	80.26	2.5

REGULARISATION CERTIFICATES

Type of Work	Current Fee	Current Fee	Proposed Fee	Proposed Fee	Increase
Detached garage or car port (or both) not exceeding 40 sq m in floor area and to be used in common with an existing building and which is not an exempt building		182.61		187.15	2.5
Detached garage or car port (or both) not exceeding 40-60 sq m in floor area and to be used in common with an existing building and which is not an exempt building		365.22		374.40	2.5
Domestic extension not exceeding 10 sq m floor area		422.61		433.22	2.5
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area		542.61		556.24	2.5
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area		725.22		743.39	2.5
Loft conversion Any extension or alteration of a dwelling consisting of one or more rooms in a roof space providing the cost of the works is less than £26,000. If the cost of the works are over £26,000 please use table overleaf (minimum fee)		542.61		556.24	2.5
Conversion of garage (including part conversion) into habitable use		292.17		299.48	2.5
Window Replacement		84.37		86.51	2.5
Estimated Cost £					
0 - 2,000		146.01		149.77	2.6
2,001 - 5,000		250.44		256.75	2.5
5,001 - 6,000		260.87		267.42	2.5
6,001 - 7,000		271.31		278.15	2.5
7,001 - 8,000		276.52		283.45	2.5
8,001 - 9,000		281.74		288.82	2.5
9,001 - 10,000		292.18		299.48	2.5
10,001 - 11,000		302.60		310.16	2.5
11,001 - 12,000		313.04		320.88	2.5
12,001 - 13,000		323.48		331.56	2.5
13,001 - 14,000		333.91		342.34	2.5
14,001 - 15,000		344.35		353.00	2.5
15,001 - 16,000		354.82		363.67	2.5
16,001 - 17,000		365.22		374.40	2.5
17,001 - 18,000		386.10		395.75	2.5
18,001 - 19,000		396.52		406.46	2.5
19,001 - 20,000		406.96		417.14	2.5

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES**

Service : Building Control

Purpose of the Charge: To recover the costs of the service

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	382	382

Are concessions available? There are some concessions for the disabled, which are detailed in the tables below.

Link to the Council's Medium Term Objectives: To promote sustainable housing and infrastructure development

Description	Current Fee	Current Fee	Proposed Fee	Proposed Fee	Increase
20,001 - 21,000		417.40		427.86	2.5
21,001 - 22,000		427.82		438.54	2.5
22,001 - 23,000		438.26		449.26	2.5
23,001 - 24,000		459.26		470.65	2.5
24,001 - 25,000		469.56		481.33	2.5
25,001 - 26,000		480.00		492.00	2.5
26,001 - 27,000		490.44		502.73	2.5
27,001 - 28,000		500.87		513.40	2.5
28,001 - 29,000		511.31		524.12	2.5
29,001 - 30,000		512.51		525.35	2.5
30,001 - 100,000	£525.35 plus £11.06 for every £1,000 (or part thereof) exceeding £30,000				

NOTE: The following minimum charges apply:

Where an extension to a dwelling, the total floor area of which exceeds 60m², including means access and work in connection with that extension the sum of the Regularisation charge must not be less than £674.04 net.

Building Regulations Questions for anyone undertaking a Property Search

Building Regulations (1f)		0.45		0.45	0.0
Building Regulations (1g)		0.85		0.85	0.0
Building Regulations (1h)		0.85		0.85	0.0

Other Charges

Hoarding / Scaffold Licences - Per Licence		150.00		150.00	0.0
Dealing with Demolition Notices		150.00		150.00	0.0
Officer Letter - Confirmation to Solicitor	40.00	34.04	40.00	34.04	0.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2010/11 PROPOSED FEES & CHARGES**

Service : Highways

Purpose of the Charge: To contribute to the cost of the services

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	60	60

Are concessions available? No

Link to the Council's Medium Term Objectives: To promote sustainable housing and infrastructure development

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%

HIGHWAY ENQUIRIES

Standard rate per hour - minimum charge		75.00		75.00	0.0
---	--	-------	--	-------	-----

RECHARGEABLE WORKS

All works and staff costs, including accident damage, to be recharged at actual cost plus 15% administration - minimum charge					
---	--	--	--	--	--

HIGHWAY ADOPTIONS

Developer's Guide		30.00		30.00	0.0
--------------------------	--	-------	--	-------	-----

Road Adoptions

Deposit/minimum fee		1,500.00		1,500.00	0.0
Surety deposit (cash element of total surety value)		3,000.00		3,000.00	0.0
Formal declarations (outside section 38)		1,000.00		1,000.00	0.0
Re-inspection rate per hour - minimum charge		75.00		75.00	0.0

Section 38/Section 278 fees

Schemes up to £15,000 - minimum charge		1,500.00		1,500.00	0.0
Schemes over £15,000		10% of value		10% of value	

Commutated sums in respect of additional highway maintenance costs

The Council will require a payment for the commuted annual maintenance costs of new work carried out under agreements made under S278 of the 1980 Highways Act, and also S38 of the 1980 Highways Act where the costs of maintenance are estimated to be higher than those of the standard requirements for infrastructure and street furniture of the Highway Authority. Arrangements for such payments in respect for work to be carried out under S38 will be allowed for by clauses included in the Agreement under S106 of the 1990 Town and 1990 Country Planning Act. The payment will be specific to each agreement, and will cover maintenance cost for a period of up to 30 years calculated at the date of the agreement.

TRAFFIC SURVEY DATA

Junction turning counts - Per junction	475.00	404.26	475.00	404.26	0.0
Traffic count information	140.00	119.15	140.00	119.15	0.0
Zonal information, such as population, employment, car availability etc. Per zone, up to a max. of 50 locations, above which an additional daily time charge will be incurred.	500.00	425.53	500.00	425.53	0.0
Select link information to show indicative origin-destination movements of traffic on a specific link - Per request	250.00	212.77	250.00	212.77	0.0
Provision of cordon model for one forecast year - Per peak	5,000.00	4,255.32	N/A		
Other data requests will be assessed on their merits and charged at the discretion of the Council					
Developers Charges					
Testing of developments for mitigation purposes - It is assumed that for simple developments where modelling work can be completed on a day rate - Per day	1,000.00	851.06	N/A		
For larger developments where phasing and mitigation impacts have also to be assessed a bespoke fee will need to be estimated and agreed between all parties.					

CONCESSIONARY FARES

Replacement Pass		10.00		10.00	0.0
New annual Senior Citizen Railcard (with any increases made by SWT during the year to be passed on)		6.00		6.00	0.0
Renewal of Disabled Person's Railcard		3.70		3.70	0.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2010/11 PROPOSED FEES & CHARGES**

Service : Local Land Charges

Purpose of the Charge: To recover the costs of the service

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	199	199

Are concessions available? No

Link to the Council's Medium Term Objectives: To be accountable and provide excellent value for money

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
LOCAL LAND CHARGES					
Fees for official search of Register and Standard Enquiries					
Domestic		104.15		104.15	0.0
Non Domestic		109.15		109.15	0.0
Building Regulations Questions for anyone undertaking a Property Search					
Building Regulations (1f)		0.45		0.45	0.0
Building Regulations (1g)		0.85		0.85	0.0
Building Regulations (1h)		0.85		0.85	0.0
Additional Parcel (eg Garage)					
Garage		13.00		13.00	0.0
Non Garage		25.00		25.00	0.0
Optional Enquiries (each enquiry)		10.50		10.50	0.0
Added Enquiries (each enquiry)		21.00		21.00	0.0
Personal Search		11.00		22.00	100.0
Cancellation Administration Fee		36.75		36.75	0.0
Commons Registration Searches		10.50		10.50	0.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2010/11 PROPOSED FEES & CHARGES**

Service : Development Control

Purpose of the Charge: To contribute to the costs of the service

	2009/10 Budget	Proposed 2010/11 Budget
	£'000	£'000
Income the proposed fees will generate:	551	551

Are concessions available? No

Link to the Council's Medium Term Objectives: To promote sustainable housing and infrastructure development

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%

PLANNING APPLICATIONS

Outline Application

All types (except B1,B4,B6,D1 and D2)					
Site area is:					
(a) Not more than 2.5 hectares (each 0.1 ha (or part) of site area)	Maximum		125,000.00		Set by regulation
	Charge per Unit (.01ha)		335.00		Set by regulation
(b) More than 2.5 hectares (£8,285+ (each 0.1 ha (or part) of site area)	Maximum		125,000.00		Set by regulation
	Charge per Unit (.01ha)		100.00		Set by regulation

Full Application

1. Alteration or extension of, or within the curtilage of an existing dwelling unit including the erection of boundary enclosures and buildings for purposes ancillary to the enjoyment of the dwelling as such

One dwelling unit			150.00		Set by regulation
Two or more dwelling units			295.00		Set by regulation
2. Erection of new dwelling units					
(a) 50 dwellings or less (each dwelling)	Maximum		250,000.00		Set by regulation
	Charge per Unit		335.00		Set by regulation
(b) More than 50 dwellings (£16,565+ £100 for each dwelling	Maximum		250,000.00		Set by regulation
Per dwelling in excess of 50	Charge per Unit		100.00		Set by regulation

Approval of Reserved Matters for dwelling units

All types of development are now charged at the rate appropriate for a full application, as detailed above.	Maximum Charge per Unit, see above rates for full application		250,000.00		Set by regulation
---	---	--	------------	--	-------------------

3. Development (other than dwelling units, agricultural buildings, or glasshouses, or buildings in the nature of plant or machinery) where the floor space created is:

a) Nil or not more than 40 sq metres (each application)	Charge per Application		170.00		Set by regulation
b) 40 sq metres to 75 sq metres (each application)	Charge per Application		335.00		Set by regulation
c) 75 sq metres to 3,750 sq metres (each 75 sq m or part)	Each 75 sq m or part of		335.00		Set by regulation
d) More than 3750 sq m (£16,565+ £100 each additional 75 sq m or part of	Maximum		250,000.00		Set by regulation
	Each 75 sq m or part of		100.00		Set by regulation

Approval of Reserved Matters for development other than dwelling units

All types of development are now charged at the rate appropriate for a full application, as detailed above.	Maximum Charge per Unit, see above rates for full application		250,000.00		Set by regulation
---	---	--	------------	--	-------------------

4. Erection, alteration or replacement of plant or machinery

(a) Up to 5 hectares; (each 0.1 ha (or part) of site area	Charge per Unit (0.1ha)		335.00		Set by regulation
(b) More than 5 hectares (£16,565+ £100 each additional 0.1 ha	Maximum		250,000.00		Set by regulation
	Each Additional 0.1ha		100.00		Set by regulation

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES**

Service : Development Control

Purpose of the Charge: To contribute to the costs of the service

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	551	551

Are concessions available? No

Link to the Council's Medium Term Objectives: To promote sustainable housing and infrastructure development

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
5. Agricultural buildings (excluding glasshouses)					
a) Up to 465 sq metres (each application)	Each Application		70.00		Set by regulation
b) 465 sq metres to 540 sq metres (first 540 sq m)	Each Application		335.00		Set by regulation
c) 540 sq metres to 4,215 sq m (each 75 sq m of excess (or part))	For the first 540 sq metres		335.00		Set by regulation
	Each additional 75 sq m		335.00		Set by regulation
d) More than 4,215 sq m (£16,565+ £100 for each 75 sq m in excess of 4,215 sq m)	Maximum		250,000.00		Set by regulation
	Each additional 75 sq m		100.00		Set by regulation
6. Glasshouses on land used for the purpose of agriculture (75% external area must be glass or translucent material), full or outline					
a) Up to 465 sq metres (floor area of building proposed)	Each Application		70.00		Set by regulation
a) More than 465 sq metres (floor area of building proposed)	Each Application		1,870.00		Set by regulation
Operations, Etc other than Building Works					
1. Construction of car parks, service roads or other means of access incidental to the existing use of the land in a single undertaking (each application)	Each Application		170.00		Set by regulation

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES**

Service : Development Control

Purpose of the Charge: To contribute to the costs of the service

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	551	551

Are concessions available? No

Link to the Council's Medium Term Objectives: To promote sustainable housing and infrastructure development

Description		Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
2. Winning or working of minerals						
(a) Up to 15 hectares each 0.1 ha (or part)	Charge per Unit (0.1ha)		170.00		Set by regulation	
(b) More than 15 hectares (£25,315+ £100 for each 0.1 ha)	Maximum		65,000.00		Set by regulation	
	Charge per Unit (0.1ha)		100.00		Set by regulation	
(c) In any other case, for each 0.1 ha	Maximum		250,000.00		Set by regulation	
	Each Application		170.00		Set by regulation	
3. Operations connected with exploratory drilling for oil or natural gas						
(a) Up to 7.5 hectares	Each 0.1 hectare		335.00		Set by regulation	
(b) More than 7.5 hectares (£25,000 + £100 for each 0.1 of a hectare in excess of 7.5 hectares)	Maximum		250,000.00		Set by regulation	
	Each 0.1 hectare		100.00		Set by regulation	
4. Application to determine whether prior approval required for development under Parts 6,7,24 or 31 of Schedule 2 of General Permitted Development Order (each application)	Each Application		70.00		Set by regulation	

Uses of Land

1. Change of use of a building to use as one or more dwelling units						
(a) Up to 50 dwellings (each additional dwelling unit)	Each additional dwelling unit		335.00		Set by regulation	
(b) More than 50 dwellings (£16,565 + £100 each additional dwelling in excess of 50)	Maximum		250,000.00		Set by regulation	
	Each additional dwelling unit		100.00		Set by regulation	
2. Material change of use of land or buildings (including the siting of a caravan/mobile home for residential purposes)	Each Application		335.00		Set by regulation	

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES

Service : Development Control

Purpose of the Charge: To contribute to the costs of the service

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	551	551

Are concessions available? No

Link to the Council's Medium Term Objectives: To promote sustainable housing and infrastructure development

Description		Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
3. Continuance of use of a building or land or retention of a building or works or land without compliance with previous condition (section 73 application). This includes renewals of temporary permission where the time limit for beginning the development has not expired and the development has not begun (each application)	Maximum		135.00		Set by regulation	
	Charge per Unit		135.00		Set by regulation	
4. Extension of time limit on a planning permission	Each Application		170.00		Set by regulation	
5. Use of land for the disposal of refuse or waste materials or for the deposit of material remaining after minerals have been extracted from the land or the storage of minerals in the open.						
(a) Up to 15 hectares	Each 0.1 hectare		170.00		Set by regulation	
(b) More than 15 hectares (£25,315 + £100 for each 0.1 hectare in excess of 15 hectares)	Maximum		65,000.00		Set by regulation	
	Each 0.1 hectare		100.00		Set by regulation	
6. The making of a material change in the use of the building or land (other than a material change of use in category D1,D4 (a) or D4 (b))	Each Application		335.00		Set by regulation	
7. Application for the use of land as playing field or operation ancillary to that use (except erecting buildings) by, or on behalf of, a club, society or other organisation not established for making a profit and whose objectives include the provision of facilities for sport or recreation (each application)	Each Application		335.00		Set by regulation	
Pre Application Enquiry Fees						
Householder						
Initial fee		25.00	21.28	26.00	22.13	4.0
Residential Development						
Initial fee (per site)						
1-5 homes		250.00	212.77	260.00	221.28	4.0
6-10 homes		350.00	297.87	360.00	306.38	2.9
11-50 homes		550.00	468.09	570.00	485.11	3.6
50 + homes		1,250.00	1,063.83	1,300.00	1,106.38	4.0
Commercial Property Development						
Initial fee (per site)						
1-1,000 sq m		350.00	297.87	360.00	306.38	2.9
1,001-10,000 sq m		550.00	468.09	570.00	485.11	3.6
Over 10,000 sq m (1Ha)		1,250.00	1,063.83	1,300.00	1,106.38	4.0
Non-Residential permitted development enquiry				75.00	63.83	
Additional Charges						
Officer recharge rate per officer in attendance at a meeting		80.00	68.09	80.00	68.09	0.0
Traffic model		At cost				
Minor Non-Material amendments to a planning permission		55.00	46.81	55.00	46.81	0.0

Other Charges						
Research Enquiries - Per Hour		75.00	63.83	75.00	63.83	0.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2010/11 PROPOSED FEES & CHARGES**

Service : Highways

Purpose of the Charge: To contribute to the costs of the service

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	45	45

Are concessions available? No

Link to the Council's Medium Term Objectives: To promote sustainable housing and infrastructure development

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%

Vehicle Access Crossings					
Construction of crossing - actual		Actual cost		Actual cost	
Access Protection Markings	99.00	84.26	99.00	84.26	0.0

Highway Licences and Consents					
Sample Inspection Fee		50.00		50.00	0.0
Defect Inspection Fee		47.50		47.50	0.0
Skip Licence	per three week period for those found without a licence	23.10		23.10	0.0
		46.20		46.20	0.0
Commercial / Statutory Undertaker - Temporary Traffic Regulation Order		Advertising Cost + 15% Admin Fee			
Commercial / Statutory Undertaker - Temporary Traffic Regulation Notice		210.00		215.25	2.5
Traffic Management Technical Advice (Officers time per hour - 1 hour minimum		68.25		69.95	2.5
Temporary Deposit of Materials on Public Highway	per two week period plus per necessary inspection	23.10		24.00	3.9
		50.00		50.00	0.0
Domestic Vehicle Access Application Fee (BFC Contractor)		75.00		25.65	-65.8
Domestic Vehicle Access Inspection Fee - Per Occasion		50.00		50.00	0.0
Domestic Vehicle Access Application Fee (Private Contractor)		75.00		50.00	-33.3
Domestic Vehicle Access Inspection Fee - Per Occasion		50.00		50.00	0.0
Property Developers or Commercial Vehicle Access	Fee plus	115.50		118.40	2.5
	per inspection	50.00		50.00	
Charge for turning off/on permanent traffic signals for set up of portable temporary traffic signals (per visit)		26.25		50.00	90.5
Charge for turning off/on permanent traffic signals for set up of portable temporary traffic signals (per visit) Out of Hours 16.30-08.00 Mon-Fri & All Day Sat, Sun & B/H'S				100.00	
Application to place 'A' Board on the Public Highway (per board per annum) (including £25.00 non refundable application fee)		57.75		59.20	2.5
Application for Street Café	Fee plus	194.25		199.10	2.5
	per square metre	57.75		59.20	2.5
Crane/Machinery/Structure on Public Highway Licence	Fee plus	115.50		118.40	2.5
	per necessary inspection	50.00		50.00	
Street Works Licence Application Fee	Fee plus	231.00		237.00	2.6
	per inspection	50.00		50.00	0.0
Planting/Cultivation of Public Highway	Fee plus	87.15		89.30	2.5
	per necessary inspection	50.00		50.00	0.0
Temporary Excavations in Public Highway (Road Opening) Licence	Fee plus	231.00		237.00	2.6
	per necessary inspection	50.00		50.00	0.0
Application to place Cables etc. over the Public Highway	Fee plus	115.50		118.40	2.5
	per necessary inspection	50.00		50.00	0.0

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT

2010/11 PROPOSED FEES & CHARGES

Service : Other Services

Purpose of the Charge: To recover the costs.

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	2	2

Are concessions available? No

Link to the Council's Medium Term Objectives: To be accountable and provide excellent value for money

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%

MISCELLANEOUS

A MISCELLANEOUS CHARGES

Documents					
Sale of local plans/planning briefs		Fixed At Publication		Fixed At Publication	
Sale of minutes		Set corporately		Set corporately	
Tree Preservation Orders - Printed Copy	6.00	5.11	6.00	5.11	0.0
Photocopying					
A4 Black & White	0.23	0.20	0.25	0.21	8.7
A3 Black & White	0.40	0.34	0.40	0.34	0.0
A4 Colour	0.75	0.64	0.80	0.68	6.7
A3 Colour	1.44	1.23	1.50	1.28	4.2
Large Plans Black & White	0.75	0.64	0.75	0.64	0.0
Large Plans Colour	2.50	2.13	2.50	2.13	0.0
Microfiche A4 Black & White	0.30	0.26	0.30	0.26	0.0
Plus Ordnance Survey Fees Royalty Charge					
Urban					
Location Plans A4	15.26	12.99	15.26	12.99	0.0
Each Additional Copy (20p excluding VAT)					
Block Plans A4	12.44	10.59	12.44	10.59	0.0
Each Additional Copy (5p excluding VAT)					
Location Plans A4 2500	36.41	30.99	36.41	30.99	0.0
Each Additional Copy (80p excluding VAT)					
Rural					
Location Plans A4	12.44	10.59	12.44	10.59	0.0
Each Additional Copy (4p excluding VAT)					
Block Plans A4	12.44	10.59	12.44	10.59	0.0
Each Additional Copy (1p excluding VAT)					
Location Plans A4 2500	15.26	12.99	15.26	12.99	0.0
Each Additional Copy (16p excluding VAT)					

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2010/11 PROPOSED FEES & CHARGES**

Service : **Parks, Open Spaces & Countryside**

Purpose of the Charge: To contribute to the costs of the service

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	14	14

Are concessions available? No

Link to the Council's Medium Term Objectives: To keep our parks, open spaces and leisure facilities accessible and attractive

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%

CULTURAL & VISUAL ENVIRONMENT

WESTMORLAND PARK

Football Pitch (with changing rooms) exc VAT*					
Senior Pitch	74.05	63.02	75.85	64.55	2.4
Senior Pitch for Junior Use	37.05	31.53	38.00	32.34	2.6
Junior Pitch	24.70	21.02	25.30	21.53	2.4
*Clubs hiring the pitches for 10 or more consecutive bookings maybe exempt from VAT					
Tennis Association					
Family Membership	65.10	55.40	66.70	56.77	2.5
Adult Membership	32.55	27.70	33.35	28.38	2.5
Junior Membership	17.80	15.15	18.25	15.53	2.5
Hall Hire					
Per Hour	10.10	8.60	10.35	8.81	2.5
School Visits (by Local Schools)					
On a Countryside Site per Visit	19.90	16.94	20.40	17.36	2.5
At The Look Out per Visit (Summer Term)	31.70	26.98	32.50	27.66	2.5
Hire of Equipment	14.95	12.72	N/A		
Other Organisations eg Brownies					
Talk / Walks etc per Session	13.45	11.45	13.80	11.74	2.6
Other Walks and Talks		as appropriate			

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2010/11 PROPOSED FEES & CHARGES**

Service : Museums & Galleries

Purpose of the Charge: To contribute to the costs of the service

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	403	413

Are concessions available? There are concessions for people under 16, students, people over 60 & the disabled which are detailed in the fees & charges below.

Link to the Council's Medium Term Objectives: To keep our parks, open spaces and leisure facilities accessible and attractive

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%

THE LOOK OUT

Admission					
Adult	6.10	5.19	6.25	5.32	2.5
Under 16 / Students / 60+ / Disabled	4.05	3.45	4.15	3.53	2.5
Saver Ticket	16.20	13.79	16.60	14.13	2.5
School Children	3.70	3.15	3.80	3.23	2.7
Under 4s Group Bookings	3.70	3.15	3.80	3.23	2.7
45 minute visit special needs	2.50	2.13	2.55	2.17	2.0
Adult after 4pm	3.10	2.64	3.15	2.68	1.6
Under 16 / Students / 60+ / Disabled, after 4pm	2.05	1.74	2.10	1.79	2.4
Saver Ticket after 4pm	8.10	6.89	8.30	7.06	2.5
Parent & Toddler (Term time only)	5.10	4.34	5.25	4.47	2.9
Carers for disabled	Free		Free		
Birthday Parties					
Hot menu	11.65	9.91	11.70	9.96	0.4
Cold menu	11.05	9.40	11.05	9.40	0.0
Self catering	6.65	5.66	6.80	5.79	2.3
Self catering - no room hire	6.00	5.11	6.00	5.11	0.0
Loyalty Card					
Adult	24.65	20.98	24.70	21.02	0.2
Under 16	16.45	14.00	16.50	14.04	0.3
Family	65.50	55.74	65.70	55.91	0.3
Commercial Hire					
Whole Day	209.35	178.17	210.00	178.72	0.3
Half Day	104.55	88.98	105.00	89.36	0.4
Per Hour	50.45	42.94	50.60	43.06	0.3
Evening hire, per hour	66.25	56.38	66.45	56.55	0.3

Where not specifically identified and where applicable courses/retail/catering/birthday parties/commercial bookings are charged at market rates.

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2010/11 PROPOSED FEES & CHARGES**

Service : Golf Course

Purpose of the Charge: To recover the costs of the service

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	766	776

Are concessions available? There are concessions for people under 16, people over 60, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.

Link to the Council's Medium Term Objectives: To keep our parks, open spaces and leisure facilities accessible and attractive

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%

DOWNSHIRE GOLF COMPLEX

Membership					
Family in Area	54.05	46.00	54.50	46.38	0.8
Adult in Area	31.05	26.43	31.30	26.64	0.8
Under 16 / 60+ in Area	15.25	12.98	15.30	13.02	0.3
Family out Area	72.25	61.49	72.50	61.70	0.3
Adult out Area	48.70	41.45	48.90	41.62	0.4
Under 16 / 60+ in Area	23.70	20.17	23.80	20.26	0.4
Adult Temporary Membership	1.75	1.49	1.75	1.49	0.0
Under 16 / 60+ in Area	1.20	1.02	1.20	1.02	0.0
Main Course					
Adult Summer - Monday - Thursday	18.45	15.70	18.45	15.70	0.0
Adult Summer - Friday	20.50	17.45	20.50	17.45	0.0
Adult Summer - Weekend & BH	25.10	21.36	25.10	21.36	0.0
Adult Winter - Monday - Thursday	14.65	12.47	14.65	12.47	0.0
Adult Winter - Friday	16.65	14.17	17.10	14.55	2.7
Adult Winter - Weekend & BH	22.35	19.02	22.90	19.49	2.5
Under 16 Summer - Monday - Thursday	6.75	5.74	6.75	5.74	0.0
Under 16 Summer - Friday	9.25	7.87	9.25	7.87	0.0
Under 16 Summer - Weekend & BH	11.15	9.49	11.15	9.49	0.0
Under 16 Winter - Monday - Thursday	5.65	4.81	5.80	4.94	2.7
Under 16 Winter - Friday	8.10	6.89	8.30	7.06	2.5
Under 16 Winter - Weekend & BH	10.05	8.55	10.30	8.77	2.5
60+ Summer - Monday - Thursday	10.75	9.15	10.75	9.15	0.0
60+ Summer - Friday	13.00	11.06	13.00	11.06	0.0
60+ Winter - Monday - Thursday	9.70	8.26	9.95	8.47	2.6
60+ Winter - Friday	12.15	10.34	12.45	10.60	2.5
Limited Time					
Summer Rate - Monday - Thursday	12.10	10.30	12.10	10.30	0.0
Summer Rate - Friday	12.60	10.72	12.60	10.72	0.0
Summer Rate - Weekend	13.10	11.15	13.10	11.15	0.0
Winter Rate - Monday - Thursday	10.25	8.72	10.50	8.94	2.4
Winter Rate - Friday	11.65	9.91	11.95	10.17	2.6
Winter Rate - Weekend	13.10	11.15	13.10	11.15	0.0
9 Holes					
Summer Rate - Monday - Thursday	9.60	8.17	9.60	8.17	0.0
Summer Rate - Friday	10.65	9.06	10.65	9.06	0.0
Winter Rate - Monday - Thursday	7.50	6.38	7.70	6.55	2.7
Winter Rate - Friday	8.70	7.40	8.90	7.57	2.3
Season Tickets					
In Area *	602.85	513.06	602.85	513.06	0.0
Out of Area *	628.40	534.81	628.40	534.81	0.0
Pitch & Putt					
Adults	4.10	3.49	4.20	3.57	2.4
Under 16	2.05	1.74	2.10	1.79	2.4
Family (2 adults & 2 under 18's)	8.65	7.36	9.00	7.66	4.0
Driving Range					
20 balls	1.30	1.11	1.50	1.28	15.4
50 balls	3.10	2.64	3.25	2.77	4.8

Where applicable customers will pay the annual or temporary membership charge in additional to the activity price shown for main course green fees.

* Includes leisure membership. If a customer has already purchased a leisure membership elsewhere, this price will be adjusted accordingly.

Disabled people will be charged the lowest junior rate applicable to a given activity. Where no junior rate applies the charge is the adult rate less 30%. If a helper is required this person will be admitted free.

Full time students and those in possession of a Connexions card will pay the Under 16 rate where applicable.

Where not specifically identified and where applicable courses/retail/catering/birthday parties/commercial bookings are charged at market rates.

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES

Service : Golf Course

Purpose of the Charge: To recover the costs of the service

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	796	756

Are concessions available? There are concessions for people under 16, people over 60, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.

Link to the Council's Medium Term Objectives: To keep our parks, open spaces and leisure facilities accessible and attractive

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
-------------	---------------------------------	---------------------------------	----------------------------------	----------------------------------	---------------

Leisure Saver Pass Prices

Availability, all normal advertised public opening times unless otherwise stated. NB no pre booking is permitted under this scheme.

Main Course						
Adult Summer - Monday - Thursday	3.40	2.89	3.40	2.89	0.0	
Adult Summer - Friday	3.80	3.23	3.80	3.23	0.0	
Adult Winter - Monday - Thursday	3.40	2.89	3.40	2.89	0.0	
Adult Winter - Friday	3.80	3.23	3.80	3.23	0.0	
Under 16 Summer - Monday - Thursday	1.75	1.49	1.75	1.49	0.0	
Under 16 Summer - Friday	2.35	2.00	2.35	2.00	0.0	
Under 16 Winter - Monday - Thursday	1.75	1.49	1.75	1.49	0.0	
Under 16 Winter - Friday	2.35	2.00	2.35	2.00	0.0	
Driving Range Exclusions Monday-Friday after 5pm.						
20 balls	0.30	0.26	0.30	0.26	0.0	
50 balls	0.95	0.81	0.95	0.81	0.0	
Pitch & Putt						
Adults	1.25	1.06	1.25	1.06	0.0	
Under 16	0.60	0.51	0.60	0.51	0.0	
Family (2 adults & 2 under 18's)	2.55	2.17	2.55	2.17	0.0	

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2010/11 PROPOSED FEES & CHARGES**

Service : Joint Use Sports Centres

Purpose of the Charge: To contribute to the costs of the service

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	371	376

Are concessions available? There are concessions for people under 16, people over 60, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.

Link to the Council's Medium Tem Objectives: To keep our parks, open spaces and leisure facilities accessible and attractive

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%

EDGBARROW & SANDHURST SPORTS CENTRES

Memberships						
Family In Area	54.05	46.00	54.50	46.38	0.8	
Adult In Area	31.05	26.43	31.30	26.64	0.8	
Under 16 / 60+ In Area	15.25	12.98	15.30	13.02	0.3	
Family Out Area	72.25	61.49	72.50	61.70	0.3	
Adult Out Area	48.70	41.45	48.90	41.62	0.4	
Under 16 / 60+ Out Area	23.70	20.17	23.80	20.26	0.4	
Adult Temporary Membership	1.75	1.49	1.75	1.49	0.0	
Under 16 / 60+ Temporary Membership	1.20	1.02	1.20	1.02	0.0	
Indoor Activity - Adult						
Badminton	8.90	7.57	8.90	7.57	0.0	
5-a-side Football	36.80	31.32	37.50	31.91	1.9	
Cricket Nets	36.80	31.32	37.50	31.91	1.9	
Archery	36.80	31.32	37.50	31.91	1.9	
Main Hall	36.80	31.32	37.50	31.91	1.9	
Small Hall / Bar	21.90	18.64	22.45	19.11	2.5	
Café/Bar Activity Space	16.90	14.38	17.30	14.72	2.4	
Squash (ESC)	6.95	5.91	7.00	5.96	0.7	
Indoor Activity - Under 16 / 60+						
Badminton	5.80	4.94	5.80	4.94	0.0	
5-a-side Football	24.55	20.89	25.00	21.28	1.8	
Cricket Nets	24.55	20.89	25.00	21.28	1.8	
Archery	24.55	20.89	25.00	21.28	1.8	
Main Hall	24.55	20.89	25.00	21.28	1.8	
Small Hall / Bar	19.45	16.55	19.95	16.98	2.6	
Café/Bar	14.65	12.47	15.00	12.77	2.4	
Squash (ESC)	4.50	3.83	4.50	3.83	0.0	
Outdoor Activity - Adult						
Small Synthetic Pitch(SSC)	35.80	30.47	36.00	30.64	0.6	
Large Tarmac	28.10	23.91	28.80	24.51	2.5	
Synthetic Pitch (1 Hour)	61.30	52.17	63.00	53.62	2.8	
Synthetic Pitch (1.5 Hour)	92.00	78.30	94.40	80.34	2.6	
1/3 Synthetic Pitch	23.50	20.00	24.50	20.85	4.3	
Netball Court	10.75	9.15	11.00	9.36	2.3	
Tennis Court	5.85	4.98	5.85	4.98	0.0	
Outdoor Activity - Under 16 / 60+						
Small Synthetic Pitch(SSC)	21.00	17.87	21.50	18.30	2.4	
Large Tarmac	18.65	15.87	19.10	16.26	2.4	
Synthetic Pitch (1 Hour)	34.75	29.57	35.60	30.30	2.4	
Synthetic Pitch (1.5 Hour)	52.15	44.38	53.40	45.45	2.4	
1/3 Synthetic Pitch	13.80	11.74	14.50	12.34	5.1	
Netball Court	7.20	6.13	7.40	6.30	2.8	
Tennis Court	4.30	3.66	4.30	3.66	0.0	
Body Logic Fitness Room						
Casual Use	5.45	4.64	5.60	4.77	2.8	
Monthly Direct Debit (Individual)	34.25	29.15	34.25	29.15	0.0	
Monthly Direct Debit (Couple)	60.30	51.32	60.30	51.32	0.0	
Annual	342.50	291.49	342.50	291.49	0.0	
Induction (free monthly/annual payees)	22.50	19.15	22.50	19.15	0.0	
Health Assessment (free monthly/annual payees)	7.20	6.13	7.20	6.13	0.0	
Personal Programme Card (free monthly/annual payees)	7.20	6.13	7.20	6.13	0.0	
Personal Training Session	24.55	20.89	24.55	20.89	0.0	
Personal Training Session (10 sessions)	219.70	186.98	219.70	186.98	0.0	
GP Referral	3.80	3.23	3.80	3.23	0.0	

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES**

Service : Joint Use Sports Centres

Purpose of the Charge: To contribute to the costs of the service

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	371	376

Are concessions available? There are concessions for people under 16, people over 60, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.

Link to the Council's Medium Tem Objectives: To keep our parks, open spaces and leisure facilities accessible and attractive

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%

Body Logic Fitness Room - Student / 60+

Casual Use	3.80	3.23	3.90	3.32	2.6
Monthly Direct Debit (Individual)	24.05	20.47	24.05	20.47	0.0
Monthly Direct Debit (Couple)	41.90	35.66	41.90	35.66	0.0
Annual	240.50	204.68	240.50	204.68	0.0
Induction (free monthly/annual payees)	19.65	16.72	19.65	16.72	0.0
Health Assessment (free monthly/annual payees)	6.35	5.40	6.35	5.40	0.0
Personal Programme Card	6.35	5.40	6.35	5.40	0.0
Personal Training Session	22.50	19.15	22.50	19.15	0.0
Personal Training Session (10 sessions)	202.30	172.17	202.30	172.17	0.0

Children's Birthday Parties

Standard	79.75	67.87	80.00	68.09	0.3
Combination	112.40	95.66	112.50	95.74	0.1

Where applicable customers will pay the annual or temporary membership charge in addition to the above activity prices.

Disabled people will be charged the lowest junior/concession rate applicable to a given activity. Where no junior rate applies the charge is the adult rate less 30%. If a helper is required this person will be admitted free.

Full time students and those in possession of a Connexions card will pay the Under 16 rate where applicable.

Where not specifically identified and where applicable courses/retail/catering/birthday parties/commercial bookings are charged at market rates.

Leisure Saver Pass Prices

Availability, all normal advertised public opening times unless otherwise stated. NB no pre booking is permitted under this scheme.

Badminton	Adult	2.70	2.30	2.70	2.30	0.0
	Under 16	1.75	1.49	1.75	1.49	0.0
Fitness Suite	Adult	1.65	1.40	1.65	1.40	0.0
	Student / 60+	1.15	0.98	1.15	0.98	0.0
	Induction - Adult	6.75	5.74	6.75	5.74	0.0
	Induction - Under 16 / 60+	5.95	5.06	5.90	5.02	-0.8
	Health Assessment - Adult	2.25	1.91	2.15	1.83	-4.4
	Health Assessment - Under 16/60+	2.00	1.70	1.90	1.62	-5.0
	Personal Training Card - Adult	2.25	1.91	2.25	1.91	0.0
Personal Training Card - Under 16 / 60+	2.00	1.70	2.00	1.70	0.0	
Squash (ESC)	Adult	1.95	1.66	2.10	1.79	7.7
	Under 16	1.35	1.15	1.35	1.15	0.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2010/11 PROPOSED FEES & CHARGES**

Service : Indoor Sports and Recreation facilities

Purpose of the Charge: To contribute to the costs of the service

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	1,471	1,475

Are concessions available? There are concessions for people under 16, students, people over 60 & the disabled which are detailed in the fees & charges below.

Link to the Council's Medium Term Objectives: To keep our parks, open spaces and leisure facilities accessible and attractive

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%

Coral Reef World

Adult	7.10	6.04	7.10	6.04	0.0
Under 16	4.90	4.17	4.90	4.17	0.0
Family (2 adults and 2 under 16's)	19.40	16.51	19.40	16.51	0.0
Under 4's	free		free		
Sauna World (includes access to Coral Pools)	10.20	8.68	10.20	8.68	0.0
Sunbed (In addition to Entrance Price)	4.70	4.00	4.70	4.00	0.0
Early Bird Swim & Sauna	4.10	3.49	4.20	3.57	2.4
- Season Ticket 1 month	47.85	40.72	47.85	40.72	0.0
- Season Ticket 3 months	133.85	113.91	133.85	113.91	0.0
Spectator	2.20	1.87	2.20	1.87	0.0
The following Off Peak charges					
Adult	4.30	3.66	4.40	3.74	2.3
Under 16	4.30	3.66	4.40	3.74	2.3
Over 60	4.25	3.62	4.25	3.62	0.0
Parent & Toddler (1 adult and 2 pre-school children)	4.30	3.66	4.40	3.74	2.3
Sauna World	7.65	6.51	7.65	6.51	0.0
Over 60 Sauna	7.10	6.04	7.10	6.04	0.0
Sunbed (In addition to Entrance Price)	4.70	4.00	4.70	4.00	0.0

Disabled people will be charged the lowest junior/concession rate applicable to a given activity. Where no junior rate applies the charge is the adult rate less 30%. If a helper is required this person will be admitted free.

Full time students and those in possession of a Connexions card will pay the Under 16 rate where applicable.

Where not specifically identified and where applicable courses/retail/catering/birthday parties/commercial bookings are charged at market rates.

Off Peak is defined as: Monday - Friday 10.30 a.m. - 3.30 p.m. (during school term time)

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2010/11 PROPOSED FEES & CHARGES**

Service : Indoor Sports and Recreation facilities

Purpose of the Charge: To contribute to the costs of the service

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	1,510	1,517

Are concessions available? There are concessions for people under 16, people over 60, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.

Link to the Council's Medium Term Objectives: To keep our parks, open spaces and leisure facilities accessible and attractive

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%

BRACKNELL LEISURE CENTRE

Membership						
Family In Area		54.05	46.00	54.50	46.38	0.8
Adult In Area		31.05	26.43	31.30	26.64	0.8
Under 16 / 60+ In Area		15.25	12.98	15.30	13.02	0.3
Family Out Area		72.25	61.49	72.50	61.70	0.3
Adult Out Area		48.70	41.45	48.90	41.62	0.4
Under 16 / 60+ Out Area		23.75	20.21	23.80	20.26	0.2
Temporary Membership						
Adult		1.75	1.49	1.75	1.49	0.0
Under 16 / 60+		1.20	1.02	1.20	1.02	0.0
Facility Hire per hour						
Badminton Court Per Hour	Peak	9.00	7.66	9.00	7.66	0.0
	Peak Junior W/E only	5.75	4.89	5.75	4.89	0.0
	Off Peak Adult	7.05	6.00	7.05	6.00	0.0
	Off Peak Under16 / 60+	5.75	4.89	5.75	4.89	0.0
Badminton Court 30 Minutes	Peak	4.55	3.87	4.55	3.87	0.0
	Peak Junior W/E only	3.50	2.98	3.50	2.98	0.0
Table Tennis Table	Off Peak	3.50	2.98	3.50	2.98	0.0
	Peak	4.20	3.57	4.20	3.57	0.0
Main Hall	Peak Junior W/E only	3.50	2.98	3.50	2.98	0.0
	Off Peak Adult	3.90	3.32	3.90	3.32	0.0
	Off Peak Under16 / 60+	3.50	2.98	3.50	2.98	0.0
	Peak	77.70	66.13	80.00	68.09	3.0
Main Hall (Half)	Off Peak	57.25	48.72	59.00	50.21	3.1
	Peak	43.95	37.40	45.00	38.30	2.4
3M Hall	Off Peak	30.70	26.13	31.50	26.81	2.6
	Peak	48.05	40.89	49.00	41.70	2.0
Meeting Room	Off Peak	36.30	30.89	37.00	31.49	1.9
	Per Hour	19.45	16.55	20.00	17.02	2.8
Squash Court (40 mins)	Peak	7.05	6.00	7.10	6.04	0.7
	Peak Junior	4.55	3.87	4.60	3.91	1.1
	Off Peak Adult	5.85	4.98	5.90	5.02	0.9
	Off Peak Under16 / 60+	4.55	3.87	4.60	3.91	1.1
Pool Complex for Swimming Galas:						
Clubs etc.	Inside Borough	311.15	264.81	312.00	265.53	0.3
	Outside Borough	380.90	324.17	382.00	325.11	0.3
Grass Pitch per game	Adult	58.50	49.79	58.50	49.79	0.0
	Under 16	31.15	26.51	31.20	26.55	0.2
Synthetic Pitch per hour	Whole Pitch	61.30	52.17	63.00	53.62	2.8
	Half Pitch	36.80	31.32	38.00	32.34	3.3
Athletics Training (Use of Track)	Adult	1.50	1.28	1.50	1.28	0.0
	Under 16	0.85	0.72	0.85	0.72	0.0
Athletic Arena per hour						
Clubs etc. Inside Borough	Weekday	34.95	29.74	35.00	29.79	0.1
	Weekend / Bank Holiday	57.45	48.89	58.00	49.36	1.0
Clubs etc. Outside Borough	Weekday	42.95	36.55	43.00	36.60	0.1
	Weekend / Bank Holiday	67.65	57.57	68.00	57.87	0.5

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES**

Service : Indoor Sports and Recreation facilities

Purpose of the Charge: To contribute to the costs of the service

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	1,510	1,517

Are concessions available? There are concessions for people under 16, people over 60, the disabled and people on

Link to the Council's Medium Tem Objectives: To keep our parks, open spaces and leisure facilities accessible and

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase	
	£.p	£.p	£.p	£.p	%	
Activity Charges						
Swimming Per session	Family (2+2)or (1+3)	8.80	7.49	8.80	7.49	0.0
	Adult	2.90	2.47	2.90	2.47	0.0
	16 and under / 60+	free	free	free	free	
	Under 5 (Free)	free	free	free	free	
6 months	Adult	175.95	149.74	179.00	179.00	1.7
	16 and under / 60+	free	free	free	free	
Early Bird Per session	Adult	4.00	3.40	4.00	3.40	0.0
3 months	Adult	68.50	58.30	68.50	58.30	0.0
3 months	60+	free	free	free	free	
6 months	Adult	102.20	86.98	102.20	86.98	0.0
6 months	60+	free	free	free	free	
Swim & Spa	Peak	9.45	8.04	9.45	8.04	0.0
	Off Peak	8.40	7.15	8.40	7.15	0.0
Gym, Swim & Spa	Peak	14.25	12.13	14.25	12.13	0.0
	Off Peak	12.40	10.55	12.40	10.55	0.0
Sauna Suite Per session	Peak Adult	8.30	7.06	8.30	7.06	0.0
(Forest Spa Health Suite)	Off Peak Adult	7.20	6.13	7.20	6.13	0.0
	Off Peak 60+	6.40	5.45	6.40	5.45	0.0
	Disabled Peak	5.85	4.98	5.85	4.98	0.0
	Disabled Off Peak	5.15	4.38	5.15	4.38	0.0
Sauna & sunbed combo (per session)	Peak	11.80	10.04	11.80	10.04	0.0
	Off Peak	9.45	8.04	9.45	8.04	0.0
Sunbed (300) 20 min	Peak Adult	9.15	7.79	9.00	7.66	-1.6
20 min	Off Peak Adult	7.05	6.00	6.70	5.70	-5.0
Fitness Room (Bodyworks) per session	Peak	6.45	5.49	6.45	5.49	0.0
	Off Peak	5.55	4.72	5.55	4.72	0.0
	TeenWorx	2.05	1.74	2.05	1.74	0.0
	Student peak	4.10	3.49	4.10	3.49	0.0
	Student off peak	2.55	2.17	2.55	2.17	0.0
	60+ (Restricted Times)	2.55	2.17	2.55	2.17	0.0
Platinum Card 12 Months (up front payment 12 month for price of 10) No refund	Single Adult Peak	470.00	400.00	470.00	400.00	0.0
	Single Adult Off Peak	311.65	265.23	312.00	265.53	0.1
	Per Couple Peak	740.80	630.47	740.80	630.47	0.0
	Per Couple Off Peak	495.55	421.74	495.55	421.74	0.0
	Disabled Adult Peak	329.00	280.00	329.00	280.00	0.0
	Disabled Adult Off Peak	218.15	185.66	217.50	185.11	-0.3
Platinum Card Per Month	Single Adult Peak	47.00	40.00	47.00	40.00	0.0
	Single Adult Off Peak	31.20	26.55	31.20	26.55	0.0
	Per Couple Peak	74.10	63.06	74.10	63.06	0.0
	Per Couple Off Peak	49.55	42.17	49.55	42.17	0.0
	Disabled Adult Peak	32.90	28.00	32.90	28.00	0.0
	Disabled Adult Off Peak	21.75	18.51	21.75	18.51	0.0
Platinum Card	Finance Fee		31.50		31.50	0.0
Fitness Test		18.65	15.87	18.65	15.87	0.0
Fitness Re-test		12.45	10.60	12.45	10.60	0.0
Blood pressure check		2.35	2.00	2.35	2.00	0.0
Programme review		9.85	8.38	9.85	8.38	0.0
Body Stat		6.00	5.11	6.00	5.11	0.0
GP Referral		3.80	3.23	3.80	3.23	0.0
50+ Recreational Sessions Over 50s		3.80	3.23	3.80	3.23	0.0
	Over 60s - Golden Pass	2.55	2.17	2.55	2.17	0.0
Children's Activities						
Crèche	Per child 1 hour	2.65		2.65		0.0
	Per child 1.5 hours	3.95		3.95		0.0
	Per child 2 hours (maximum)	5.25		5.25		0.0
Please note the creche is for children aged 6 weeks to 5 years. No children in full time education.						

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES**

Service : Indoor Sports and Recreation facilities

Purpose of the Charge: To contribute to the costs of the service

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	1,510	1,517

Are concessions available? There are concessions for people under 16, people over 60, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.

Link to the Council's Medium Term Objectives: To keep our parks, open spaces and leisure facilities accessible and attractive

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
-------------	---------------------------------	---------------------------------	----------------------------------	----------------------------------	---------------

Equipment Hire Charges

Racquet	1.65	1.40	1.70	1.45	3.0
Table Tennis Bat	1.65	1.40	1.70	1.45	3.0

Disabled people will be charged the lowest junior/concession rate applicable to a given activity. Where no junior rate applies the charge is the adult rate less 30%.

If a helper is required this person will be admitted free.

Full time students and those in possession of a Connexions card will pay the Under 16 rate where applicable.

Off Peak is defined as: Monday-Friday 9.00am - 5.00pm

Where applicable customers will pay the applicable annual or temporary membership charge in addition to the above activity prices.

Where not specifically identified and where applicable courses/retail/catering/birthday parties/commercial bookings are charged at market rates.

Leisure Saver Scheme

Availability, all normal advertised public opening times unless otherwise stated. NB no pre booking is permitted under this scheme.

Badminton	Peak	2.75	2.34	3.00	2.55	9.1
	Off Peak Adult	2.20	1.87	2.20	1.87	0.0
	Off Peak Under 16 / 60+	1.85	1.57	1.85	1.57	0.0
Fitness Suite (Exclusions Monday-Friday after 5pm)	Peak	2.05	1.74	2.05	1.74	0.0
	Off Peak	1.85	1.57	1.85	1.57	0.0
	Fitness Test	5.85	4.98	5.85	4.98	0.0
	Fitness Retest	3.90	3.32	3.90	3.32	0.0
	Blood Pressure Check	0.85	0.72	0.85	0.72	0.0
	Programme Review	3.15	2.68	3.15	2.68	0.0
	Body Fat Analysis	1.95	1.66	1.95	1.66	0.0
Squash	Peak Adult	2.20	1.87	2.20	1.87	0.0
	Off Peak Adult	1.75	1.49	1.80	1.53	2.9
	Off Peak - Under 16	1.35	1.15	1.40	1.19	3.7
Swimming	Adult	0.95	0.81	0.95	0.81	0.0
	Under 16	0.70	0.60	0.70	0.60	0.0
Table Tennis	Peak Adult	1.25	1.06	1.25	1.06	0.0
	Off Peak Adult	1.20	1.02	1.20	1.02	0.0
	Off Peak Under 16	1.05	0.89	1.05	0.89	0.0
Track	Adult	0.45	0.38	0.45	0.38	0.0
	Under 16	0.20	0.17	0.20	0.17	0.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2010/11 PROPOSED FEES & CHARGES**

Service : Retail Services, Catering and Licenced Premises

Purpose of the Charge: To recover the costs of the service

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	2,011	2,024

Are concessions available? No

Link to the Council's Medium Tem Objectives: To be accountable and provide excellent value for money

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%

EASTHAMPTAD PARK CONFERENCE CENTRE

Delegate Rates:					
Day Executive Service	54.05	46.00	55.23	47.00	2.2
Bed & Breakfast Single En-suite	93.77	79.80	93.77	79.80	0.0
Shared En-suite Per Person	64.16	54.60	64.16	54.60	0.0
Standard Single	50.58	43.05	50.58	43.05	0.0
Half Day Executive Service	46.88	39.90	48.06	40.90	2.5
Meals: Dinner	19.45	16.55	19.45	16.55	0.0
Breakfast - Full English	9.05	7.70	9.27	7.89	2.4
Lunch	14.92	12.70	14.92	12.70	0.0
Sandwiches	4.82	4.10	6.03	5.13	25.1
Tea/Coffee	2.12	1.80	2.17	1.85	2.4
Room Hire:					
Downshire (Day or part day)	2,467.50	2,100.00	2,471.03	2,103.00	0.1
Downshire (Evening)	987.00	840.00	1,011.68	861.00	2.5
Lecture Room (Day or part day)	493.50	420.00	505.25	430.00	2.4
Lecture Room (Evening)	493.50	420.00	505.25	430.00	2.4
Syndicate room	123.38	105.00	127.00	108.09	2.9
Grounds Hire:					
From	2,467.50	2,100.00	2,467.50	2,100.00	0.0
Special Weekend Rate:					
Standard singles only	165.32	140.70	169.20	144.00	2.3
Functions Bed & Breakfast:					
Single En-suite	70.50	60.00	70.00	59.57	-0.7
Twin/Double En-suite	90.95	77.40	90.00	76.60	-1.0
Family Room for 3, With En-Suite	111.40	94.81	110.00	93.62	-1.3
Family Room for 4, With En-Suite	131.80	112.17	130.00	110.64	-1.4
Standard Single	40.90	34.81	42.00	35.74	2.7
Education Centre:					
Lunch	15.25	12.98	15.63	13.30	2.5
Buffet	9.00	7.66	9.64	8.20	7.1
Sandwiches	4.90	4.17	5.88	5.00	20.0

Where not specifically identified and where applicable courses/retail/catering/weddings/birthday parties/commercial bookings are charged at market rates.

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2010/11 PROPOSED FEES & CHARGES**

Service : Library Service

Purpose of the Charge: To contribute to the costs of the service

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	120	125

Are concessions available? No

Link to the Council's Medium Term Objectives: To build a vibrant Bracknell Town Centre that residents and businesses are proud of

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%

Overdue Charges Per Loan Period

Adult Books, inc multimedia - Daily	0.18		0.20	11.1
Max Per item	6.30		7.00	11.1
Childrens Books borrowed by adults - Daily	0.06		0.10	66.7
Max Per item	0.66		3.50	430.3
Teenage Books borrowed by young people 13-17			0.10	
Max Per item			3.50	

Fines - Library Books

Spoken Word Cassettes/ CD's	Daily		0.18		0.20	11.1
Max Per item			6.30		7.00	11.1
Music CD's	Daily		0.18		0.20	11.1
Max Per item			6.30		7.00	11.1
DVD's	Weekly		2.00			
	Daily				0.60	
Max Per item			6.00		7.00	16.7
Computer Games	Weekly		2.00			
	Daily				0.60	
Max Per item			6.00		7.00	16.7
CD ROMS	Weekly		1.50			
	Daily				0.60	
Max Per item			6.00		7.00	16.7

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES**

Service : Library Service

Purpose of the Charge: To contribute to the costs of the service

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	120	123

Are concessions available? No

Link to the Council's Medium Term Objectives: To build a vibrant Bracknell Town Centre that residents and

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%

Loan Charges

Childrens Spoken Word Cassettes & CD's - 3 weeks		Free		Free	
Adult Spoken Word Cassettes 3 weeks		2.00		2.00	0.0
Adult Spoken Word 3 weeks		2.00		2.10	5.0
CD ROMS 1 Week		1.60		2.00	25.0
Music CD's		2.00		2.00	0.0
Computer Games 1 Week		2.00		2.00	0.0
DVD's 1 Week		2.00		2.00	0.0

Requests

Books/Periodical Articles - All per item

All items held in BFC Libraries		Free		Free	
Requests to other Authorities		3.00		3.00	0.0
British Library Requests (1st 10 items)		4.00		4.00	0.0
British Library Requests (Subsequent Books)		12.35		12.75	3.2
British Library Requests (Subsequent Periodicals)		8.85		9.10	2.8
British Library Urgent Service		31.55		32.55	3.2
British Library Urgent Service (Student Concession)		26.00		27.00	3.8

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES**

Service : Library Service

Purpose of the Charge: To contribute to the costs of the service

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	120	123

Are concessions available? No

Link to the Council's Medium Term Objectives: To build a vibrant Bracknell Town Centre that residents and

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%

Internet printing fees

Printing Mono or Colour	A4 Page	0.15	0.13	0.15	0.13	0.0
Guest Internet Use	Half Hour	2.85	2.43	2.85	2.43	0.0
Floppy Disk	Each	0.75	0.64	0.75	0.64	0.0
Head Phones	Each			1.50	1.28	
CD Rom	Each	0.90	0.77	0.90	0.77	0.0
Scan and Print by customer	A4 Page	0.15	0.13	0.15	0.13	0.0
Scan and Print by staff	A4 Page	4.10	3.49	4.10	3.49	0.0
Scan and Print on Photo Paper	A4 Page	4.60	3.91	4.60	3.91	0.0

Fax Charges

Fax - UK First Page	1st Page	1.45	1.23	1.45	1.23	0.0
Fax - UK additional pages	A4 Page	1.05	0.89	1.05	0.89	0.0
Fax - EU First Page	1st Page	3.30	2.81	3.30	2.81	0.0
Fax - EU additional pages	A4 Page	1.55	1.32	1.55	1.32	0.0
Fax - Rest of World First Page	1st Page	4.90	4.17	4.90	4.17	0.0
Fax - Rest of World Extra Pages	A4 Page	3.10	2.64	3.10	2.64	0.0

Photocopying Charges

Black & White	A4 Page	0.10	0.09	0.15	0.13	50.0
Black & White	A3 Page	0.30	0.26	0.30	0.26	0.0
Colour	A4 Page	0.60	0.51	0.65	0.55	8.3
Colour	A3 Page	1.25	1.06	1.30	1.11	4.0

Other Charges

Pring from microfilm reader	A4 Page	0.30	0.26	0.30	0.26	0.0
Facilities Hire at Libraries	Half day		25.00		25.00	0.0
Facilities Hire at Libraries	Full day		40.00		40.00	0.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2010/11 PROPOSED FEES & CHARGES**

Service : Cemetery & Crematorium

Purpose of the Charge: To recover the costs of the facilities

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	1,016	1,096

Are concessions available? No

Link to the Council's Medium Term Objectives: To be accountable and provide excellent value for money

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%

CEMETERY & CREMATORIUM

A CEMETERY & CREMATORIUM

PURPOSE OF CHARGE: to recover costs.

CEMETERY

For the interment of the body of:					
a person aged 16 years or over		680.00		700.00	2.9
a child 3 years to 15 years		100.00		103.00	3.0
a stillborn child, foetus or child under 3 years		60.00		62.00	3.3
a child or person in a grave in respect of which an exclusive right of burial has been granted of a greater depth than 4 feet, the charge for every additional two feet will be		210.00		216.00	2.9
For the interment of a cremation urn or casket					
a person aged 16 years or over		270.00		277.00	2.6
a child 3 years to 16 years		100.00		103.00	3.0
Additional charge for graves alongside roads or pathways		0.00		150.00	
Additional charge for casket shaped grave for a person 16 and over		250.00		257.00	2.8

The whole of the foregoing fees and charges will be doubled in the case of any person who, at the time of death, was not a Bracknell Forest Borough Council Tax payer or inhabitant of the area administered by Bracknell Forest Borough Council or in the case of a stillborn child of which, at the time of death neither of the parents was a Bracknell Forest Borough Council Tax payer or inhabitant or who had not resided at any time within the Borough during the 12 months preceding his or her death.
In the event of the body of child being buried in the same coffin as the body of its parents, no fees shall be payable in respect of the burial of that child.

For the exclusive right of burial for a period of 75 years including the preparation of the deed of grant		750.00		770.00	2.7
To purchase a grave in reserve for a period of 10 years, with the right to renew for a further period		750.00		0.00	
To purchase a grave in reserve for a period of 75 years, with the right to renew for a further period		0.00		1,200.00	
Right to erect memorial tablet 24" by 12" with one name on inscription		125.00		129.00	3.2
Additional inscription of each name		50.00		52.00	4.0
Plot				30.00	
Temporary marker on Grave				20.00	
Transfer of grant of exclusive right of burial		70.00		72.00	2.9
Indemnity loss of grant of exclusive right of burial		30.00		0.00	
Exhumation of a stillborn child up to 3 years or of a child or person over 3 years or of cremated remains at 4 feet		POA		POA	

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2010/11 PROPOSED FEES & CHARGES

Service : Cemetery & Crematorium

Purpose of the Charge: To recover the costs of the service

	2009/10 Budget	Proposed 2010/11 Budget
	£'000	£'000
Income the proposed fees will generate:	1,016	1,096

Are concessions available? No

Link to the Council's Medium Term Objectives: To be accountable and provide excellent value for money

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
CREMATORIUM					
For the cremation of the body of:					
a person aged 16 years or over 0900-1030		515.00		0.00	
a person aged 16 years or over 0900 -1545		560.00		588.00	5.0
Organist Fee		0.00		0.00	
a stillborn child, foetus or child under 16 years		0.00		0.00	
Body parts		130.00		134.00	3.1
Cremation fee includes Medical Referee fee, use of chapel etc., provision of recorded music, use of organ (organist not included), disposal of cremated remains in the Gardens of Remembrance and provision of polytainer for cremated remains.					
In the event of the body of child being cremated in the same coffin as the body of its parents, no fees shall be payable in respect of the burial of that child.					
Cremation Urns		90.00		93.00	3.3
Package and dispatch to an address in the UK		95.00		98.00	3.2
Use of Chapel only for memorial service includes use of organ (organist not included) and/or recorded music		200.00		205.00	2.5
Service of double or additional length, including use of organ or recorded music, per 45 minutes in addition to usual cremation or interment fee		200.00		205.00	2.5
For disposal of cremated remains when cremation has taken place elsewhere		135.00		139.00	3.0
Retention of cremated remains on temporary deposit per month after first month for a maximum of three months		53.00		55.00	3.8
Certified extract from the Register of Cremation		50.00		52.00	4.0
The charges for funerals are increased by 50% on a Saturday and 100% on a Sunday.					
Memorial Fees					
Entries in The Book of Remembrance					
2 line entry	69.50	59.15	71.00	60.43	2.2
5 line entry	102.20	86.98	105.00	89.36	2.7
8 line entry	122.65	104.38	126.00	107.23	2.7
5 line entry with floral emblem	163.50	139.15	168.00	142.98	2.8
8 line entry with floral emblem	173.75	147.87	178.00	151.49	2.4
5 line entry with badge, bird, crest or shield	183.95	156.55	189.00	160.85	2.7
8 line entry with badge, bird, crest or shield	214.60	182.64	220.00	187.23	2.5
8 line entry with coat of arms	224.80	191.32	230.00	195.74	2.3
Copy of an entry from The Book of Remembrance in a folded					
2 line entry	56.25	47.87	58.00	49.36	3.1
5 line entry	69.50	59.15	71.00	60.43	2.2
8 line entry	75.65	64.38	78.00	66.38	3.1
5 line entry with floral emblem	141.00	120.00	145.00	123.40	2.8
8 line entry with floral emblem	145.10	123.49	149.00	126.81	2.7
5 line entry with badge, bird, crest or shield	153.30	130.47	157.00	133.62	2.4
8 line entry with badge, bird, crest or shield	163.50	139.15	168.00	142.98	2.8
8 line entry with coat of arms	183.95	156.55	189.00	160.85	2.7
Memorial Leather Panel					
Prepare and display for a 10 year period	275.90	234.81	283.00	240.85	2.6
Renewal of period of display for a further 10 years	118.55	100.89	122.00	103.83	2.9
Replacement of memorial leather panel	148.20	126.13	152.00	129.36	2.6
Refurbished panel	40.90	34.81	42.00	35.74	2.7
Babies' Garden of remembrance Plaque					
Prepare and display for a 10 year period	275.90	234.81	283.00	240.85	2.6
Renewal for further 10 years	118.55	100.89	122.00	103.83	2.9

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2010/11 PROPOSED FEES & CHARGES**

Service : Cemetry & Crematorium

Purpose of the Charge: To recover the costs of the service

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	1,016	1,096

Are concessions available? No

Link to the Council's Medium Tem Objectives: To be accountable and provide excellent value for money

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Roses					
Rose standard with plaque for a 7 year period	347.40	295.66	356.00	302.98	2.5
Renewal of standard rose for a further 7 years	176.80	150.47	181.00	154.04	2.4
Renewal of existing rose for 3 years	0.00	0.00	100.00	85.11	
Additional plaque on existing rose standard/bush	155.30	132.17	159.00	135.32	2.4
Cast bronze plaque	81.75	69.57	84.00	71.49	2.8
Memorial Garden Seats					
A commemorative bench with plaque for a 10 year period	970.70	826.13	995.00	846.81	2.5
Replacement plaque for memorial garden seat	194.15	165.23	199.00	169.36	2.5
Renewal of commemorative bench with plaque for a further 10 year period	485.35	413.06	498.00	423.83	2.6
Cast bronze plaque	92.00	78.30	94.00	80.00	2.2
Cremated Remains Desk Tablet (with flower holder)					
Additional letter inscription per letter	2.35	2.00	2.40	2.04	2.1
Second and final interment (including 50 letter inscription)	255.45	217.40	262.00	222.98	2.6
Granite 2000					
Prepare and display a red/black pearl tablet with three lines on inscription for a ten year period	429.15	365.23	439.90	374.38	2.5
Prepare and display a red/black pearl tablet with three lines on inscription for a twenty year period	766.30	652.17	785.45	668.47	2.5
Hand Crafted designs				POA	
Photo on Memorial			0.00	0.00	
Additional lines (max three - Black granite only)	22.50	19.15	23.00	19.57	2.2
Memorial Vase					
Prepare and display for 10 year period	429.15	365.23	440.00	374.47	2.5
Prepare and display for 20 year period	766.30	652.17	785.00	668.09	2.4
Replacement plaque (including inscription)	204.35	173.91	209.00	177.87	2.3
Sanctum 2000® Cremated Remains (with flower holder)					
Prepare and display for 10 year period, an inscribed table for two sets of remains including 80 letters of inscription	950.00	808.51	974.00	828.94	2.5
Prepare and display for 20 year period, an inscribed table for two sets of remains including 80 letters of inscription	1,260.00	1,072.34	1,292.00	1,099.57	2.5
Prepare and display for 30 year period, an inscribed table for two sets of remains including 80 letters of inscription	1,550.00	1,319.15	1,589.00	1,352.34	2.5
Prepare and display for 50 year period, an inscribed table for two sets of remains including 80 letters of inscription	2,100.00	1,787.23	2,199.00	1,871.49	4.7
Renewal for a further ten year period	153.30	130.47	157.15	133.74	2.5
Additional inscription per letter	2.35	2.00	2.40	2.04	2.1
Second & final interment (including 50 letter inscription)	255.45	217.40	262.00	222.98	2.6

****To Pre-purchase a grave space (commonly known as purchase in reserve) is usually charged at a much higher cost than to purchase for immediate use. Pre-purchasing of grave spaces can cause future problems for the burial authority, namely as spaces are pre-purchased for future use, the cemetery may run out of usable space and be required to seek another burial site. This may then require the maintenance of both sites whilst having income from only one. It still allows those who deem it important to purchase graves near to loved ones.

*****Graves alongside roads or pathways are always well sought after. If they are sold first it can leave problems selling those in the middle as well as finding access difficult for the digging out of graves.

*****This item is to be removed as you cannot indemnify someone against losing their deed. You will potentially end up with two claimants on the grave space if the original deed comes to light. We would not issue a second deed.

*****Officers time to accompany families to select plots may take up to 1 hour. If families do not want the next plot in sequential in squence then this can cause problems for the cemetery and the potential loss of grave spaces which can be "sandwiched" and un-usable Selection needs to be controlled

*****Temporary markers are usually placed on grave spaces by the cemetery staff and must be inserted correctly to avoid H&S issues.

This is a charge for processing the paperwork and for the staff to ensure the marker is inserted correctly.

*****Hand crafted designs from wildlife to railway trains, sports etc..

Will allow people to have on their tablet something that their deceased cherished as part of their life. As they are hand crafted the cost will depend on the design All fees are doubled for non-BFC residents with the expectation of the purchase of a grave space to inter a BFC residents by a non-resident.

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2010/11 PROPOSED FEES & CHARGES**

Service : On / Off Street Parking

Purpose of the Charge: To maximise income to cover costs

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	1,466	1,466

Are concessions available? There is a 50% discount on season tickets for the High Street multi storey car park for electric cars

Link to the Council's Medium Term Objectives: To promote sustainable housing and infrastructure development

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	**Proposed Fee **(Inc VAT)	**Proposed Fee **(Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%

1.025

****The Proposed Fees are to be implemented upon Installation of the New Equipment.****

CAR PARKING

Multi Storey Car Parks
Charging period.....7.30am to 7.30pm Mon, Tues, Wed and Sat
7.30am to 8.00pm Thurs and Fri

SEASON TICKETS

High Street mscp					
5 day annual	1,070.00	910.64	1,123.50	956.17	5.0
5 day quarterly	360.00	306.38	378.00	321.70	5.0
6 day annual	1,160.00	987.23	1,218.00	1,036.60	5.0
6 day quarterly	385.00	327.66	404.25	344.04	5.0
High Street mscp 50% Discount for Electric Cars					
Charles Square mscp					
5 day annual	1,070.00	910.64	1,123.50	956.17	5.0
5 day quarterly	360.00	306.38	378.00	321.70	5.0
6 day annual	1,160.00	987.23	1,218.00	1,036.60	5.0
6 day quarterly	385.00	327.66	404.25	344.04	5.0
Replacement season ticket	32.00	27.23	33.60	28.60	5.0
Lorry Park					
Pre-paid Tickets 3 months	140.00	119.15	147.00	125.11	5.0
Pre-paid Tickets 6 months	280.00	238.30	294.00	250.21	5.0
Pre-paid Tickets 12 months (Discontinued)					

DAILY CHARGES-Multi-Storey

Charles Square and High Street mscps (mon-sat inclusive)					
0-1hr	0.60	0.51	0.70	0.60	16.7
1-2hrs	1.00	0.85	1.10	0.94	10.0
2-3hrs	1.20	1.02	1.30	1.11	8.3
3-4hrs	1.80	1.53	1.90	1.62	5.6
4-5hrs	3.00	2.55	3.20	2.72	6.7
5-6hrs	3.50	2.98	3.70	3.15	5.7
6-7hrs	4.00	3.40	4.20	3.57	5.0
7-8hrs	4.50	3.83	4.70	4.00	4.4
over 8 hrs	6.50	5.53	6.80	5.79	4.6
Lost ticket	6.50	5.53	6.80	5.79	4.6
High Street car park - Saturday 0-3hrs	1.00	0.85	1.10	0.94	10.0
High Street car park - Saturday Over 3hrs	3.00	2.55	3.20	2.72	6.7
High Street car park - Saturday 3-5hrs					
High Street car park - Saturday Over 5hrs					
Lost ticket	3.00	2.55	3.20	2.72	6.7

DAILY CHARGES Pay & Display

Albert Road car park-mon-sat inclusive					
0-2hrs	0.60	0.51	0.70	0.60	16.7
2-3hrs					
3-4hrs					
2-4hrs	1.00	0.85	1.10	0.94	10.0
4-5hrs					
5-6hrs					
4-6hrs	2.00	1.70	2.10	1.79	5.0
6-7hrs					
7-8hrs					
6-8hrs	2.50	2.13	2.60	2.21	4.0
over 8 hrs	3.00	2.55	3.20	2.72	6.7

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2010/11 PROPOSED FEES & CHARGES**

Service : On / Off Street Parking

Purpose of the Charge: To maximise income to cover costs

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	1,466	1,466

Are concessions available? There is a 50% discount on season tickets for the High Street multi storey car park for electric cars

Link to the Council's Medium Term Objectives: To promote sustainable housing and infrastructure development

****The Proposed Fees are to be implemented upon installation of the New Equipment.****

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	**Proposed Fee **(Inc VAT)	**Proposed Fee **(Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Old Manor car park (mon-sat inclusive) 0-40 mins	0.50	0.43	0.60	0.51	20.0
Charles Square Behind the Banks, Top of High Street 0-40 mins	0.50	0.43	0.60	0.51	20.0
Easthampstead House (sat only) 0-2hrs	0.60	0.51	0.70	0.60	16.7
2-4hrs	1.00	0.85	1.10	0.94	10.0
LORRY PARK (mon-fri)					
0-2hrs	0.60	0.51	0.70	0.60	16.7
0-24hrs	3.00	2.55	3.20	2.72	6.7
Penalty Charge Notices (Car Parks & Lorry Park)					
Charge		70.00		Regulation	
Charge if paid within 14 days		35.00		Regulation	
Penalty Charge Notices (On-Street)					
Charge		50.00		Regulation	
Charge if paid within 14 days		25.00		Regulation	
Parking place Suspension(On-Street)					
Charge per Suspension		150.00		Regulation	
Parking place Dispensation Permit (On-Street)					
Charge per vehicle		50.00		Regulation	
Visitor Passes	6.50	5.53	6.80	5.79	4.6
Administration per 200 visitors passes	32.00	27.23	33.60	28.60	5.0
Service Yard 'E' permits	315.00	268.09	330.80	281.53	5.0

Season Tickets sold on a non-refundable basis
Lost ticket charge multi-storey car parks is the all day charge
All car parks are free on Sundays and Bank Holidays

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2010/11 PROPOSED FEES & CHARGES**

Service : Environmental Health

Purpose of the Charge: To contribute to the costs of the service

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	76	78

Are concessions available? No

Link to the Council's Medium Term Objectives: Keep Bracknell Forest clean and green

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
-------------	---------------------------------	---------------------------------	----------------------------------	----------------------------------	---------------

1.025

DOG CONTROL

PURPOSE OF CHARGE: includes prescribed fee, transportation and officer costs.

Return of Stray Dog					
Prescribed fee		25.00		Set by Regulation	
Daily kennel fees plus any vet fees		At cost		At cost	
Transportation/Officer costs		0.00			
Expenses incurred by the Local Authority relating to return of Stray Dog.		33.00		33.85	2.6
Dog Fouling fixed penalty charge		50.00		Set by Regulation	

PEST CONTROL (call out and/or treatment charges)

PURPOSE OF CHARGE: contribution towards overall costs.

Rats					
Call out and/or treatment	21.50	18.30	44.20	37.62	105.6
Mice					
Call out and/or treatment	54.20	46.13	55.70	47.40	2.8
Wasps (first nest)					
Call out and/or treatment	43.95	37.40	45.20	38.47	2.8
Wasps (subsequent nest treated during same visit)					
Treatment	15.35	13.06	15.80	13.45	2.9
Other Pests(Ants, human fleas, body lice and bed bugs)					
Call out and/or treatment	57.25	48.72	58.80	50.04	2.7
Pest treatment in commercial premises		At cost		At cost	

The fees for pest control are collected before the officer provides any treatment or precautionary advice. All pest control fees are increased by 50% where a call is outside normal working hours and by 100% where the visit is deemed necessary on weekends or recognised public holidays.

Costs may be waived where pest control is carried out in the interest of public health.

The pest control fees are discounted by 50% where the principal occupant is in receipt of an income related benefit, ie housing benefit, council tax benefit

ABANDONED VEHICLES

Removal (prescribed fee)		105.00		Set by regulation	
Daily storage (prescribed fee)		12.00		Set by regulation	
Enforcement disposal costs (prescribed fee)		50.00		Set by regulation	
Enforcement invoice costs		64.40		64.40	

DRAINS, SEWERS AND CESSPOOLS

Private blocked drain					
Mon-Fri 8am - 5pm	153.30	130.47	157.00	133.62	2.4
Mon-Fri 5.00pm - 8am and Sat	217.65	185.23	223.00	189.79	2.5
Abortive call charge	89.95	76.55	92.50	78.72	2.8
Cesspools					
Emptying	As per schedule of rates	As per schedule of rates	As per schedule of rates	As per schedule of rates	
Emergency Emptying	As per schedule of rates	As per schedule of rates	As per schedule of rates	At cost	
Emergency Call Out Charge	93.00	79.15	95.35	81.15	2.5
Invoice charges (where requested)	31.70	26.98	32.50	27.66	2.5

The fees for drainage are discounted; by 50% where the principal occupant is in receipt of an income related benefit, i.e. Housing benefit, council tax benefit or income support, pension creditor similar Government income support. Subject to officer discretion to waive in the interests of public health.

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2010/11 PROPOSED FEES & CHARGES**

Service : Environmental Health

Purpose of the Charge: To contribute to the costs of the service

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	76	78

Are concessions available? No

Link to the Council's Medium Term Objectives: Keep Bracknell Forest clean and green

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%

Miscellaneous

Individual copy from Food Register		18.90		19.35	2.4
Complete copy of Food Register(reflects commercial value)		315.00		322.90	2.5
Health Certificate		14.70		15.05	2.4
Statement of Facts		203.15		208.25	2.5
Immigration reports for Home Office		117.60		121.00	2.9
Certificate for surrender of unsound food (per hour) plus disposal costs		82.65		85.00	2.8

Licence to Sell Game: Annual Licence

Annual Subsistence Charge					
i) To kill game valid for one year ending on 31 July		6.30		Set by regulation	
ii) To kill game valid for nine months 1 November to 31 July		4.20		Set by regulation	
iii) To kill game valid for fourteen consecutive days		2.10		Set by regulation	
iv) To deal in game valid until the next following 1 July		4.20		Set by regulation	
v) Gamekeepers licence valid until the next following 31 July		4.20		Set by regulation	

ENVIRONMENTAL PROTECTION ACT, PRESCRIBED FEES

The following fees and charges in respect of Prescribed Processes became effective from 1 April 2003. Please contact Environment for information in respect of fees and charges where an operator is applying for, or holds multiple authorisations for the carrying on of a crushing and/or screening process by means of mobile plant.

LAPC Fees and Charges

Application Fee					
Standard Process		1,440.00		Set by regulation	
Service Stations / Dry Cleaners		134.00		Set by regulation	
Waste oil burning appliances under 0.4MWth		134.00		Set by regulation	
Mobile Screening and Crushing Plant		1,440.00		Set by regulation	
For the third to seventh applications		860.00		Set by regulation	
For the eighth and subsequent applications		436.00		Set by regulation	

Substantial Changes (Sections 10 and 11 of the Act)

Standard Process		917.00		Set by regulation	
Service Stations		89.00		Set by regulation	
Waste Oil Burners under 0.4MW		89.00		Set by regulation	
Dry Cleaners		89.00		Set by regulation	
Change due to implement an upgrading plan		134.00		Set by regulation	

Annual Subsistence Charge

Standard Process LOW		671.00		Set by regulation	
Standard Process MEDIUM		1,008.00		Set by regulation	
Standard Process HIGH		1,503.00		Set by regulation	
Service Stations / Dry Cleaners		136.00		Set by regulation	
Waste Oil Burners under 0.4MW		136.00		Set by regulation	
Odouring of natural gas		331.00		Set by regulation	
Mobile Screening and Crushing Plant		897.00		Set by regulation	
For the third to seventh applications		533.00		Set by regulation	
For the eighth and subsequent applications		271.00		Set by regulation	

Subsistence charges can be paid in four equal quarterly instalments, where payment is made quarterly there is an additional annual amount payable of £33

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2010/11 PROPOSED FEES & CHARGES**

Service : Environmental Health

Purpose of the Charge: To contribute to the costs of the service

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	76	78

Are concessions available? No

Link to the Council's Medium Term Objectives: Keep Bracknell Forest clean and green

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
Transfer and Surrender					
Transfer		147.00			Set by regulation
Partial Transfer		435.00			Set by regulation
Surrender		0.00			Set by regulation
Transfer : Service Stations, Waste Oil Burners under 0.4 MW and Dry Cleaners		14.00			Set by regulation
Partial Transfer : Service Stations, Waste Oil Burners under 0.4 MW and Dry Cleaners		41.00			Set by regulation
PRIVATE SECTOR HOUSING ENFORCEMENT ACTION					
Housing enforcement charge - where appropriate and upto 5 Year HMO licence - upto 5 bedrooms		330.00		338.25	2.5
Additional fee per extra bedroom		0.00		0.00	
A reduction where the landlord is accredited		52.00		53.30	2.5
A reduction where the landlord is applying for more than one licence		52.00		53.30	2.5
Request for additional information by letter		56.00		57.40	2.5
TRAINING					
PURPOSE OF CHARGE: to recover costs.					
Food Hygiene/Health and Safety Courses (per person)					
Basic course	73.60	62.64	75.45	64.20	2.5
Delegates from business outside the Borough	81.15	69.06	83.20	70.80	2.5
Resit fee	33.85	28.81	34.70	29.55	2.5
Replacement certificates	22.55	19.19	23.10	19.65	2.4
One-off specialist courses/seminars	At cost	At cost	At cost	At cost	
CONTAMINATED LAND ENQUIRY FEES					
Initial Enquiry					
Domestic:					
Telephone based enquiry (requiring telephone call back)		24.15		25.00	3.5
Letter/fax enquiry (requiring letter/fax back)		36.75		38.00	3.4
Commercial:					
Telephone based enquiry (requiring telephone call back)		48.30		50.00	3.5
Letter/fax enquiry (requiring letter/fax back)		60.90		62.40	2.5
Further Information					
Domestic:					
Additional telephone call		6.30		6.50	3.2
Additional letter/fax		12.60		12.90	2.4
Commercial:					
Additional telephone call		17.85		18.30	2.5
Additional letter/fax		24.15		25.00	3.5
HIGH HEDGE ENQUIRIES					
Initial Investigation		165.00		169.15	2.5
Full Investigation (Additional payment to complete investigation)		500.00		512.50	2.5

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2010/11 PROPOSED FEES & CHARGES**

Service : Environmental Health

Purpose of the Charge: To contribute to the costs of the service

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	76	78

Are concessions available? Drainage/Pest Control - there is a 50% discount where the principal occupant is in

Link to the Council's Medium Term Objectives: Keep Bracknell Forest clean and green

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
CLEAN NEIGHBOURHOOD AND ENVIRONMENT ACT					
Selling Vehicles on Road - Reduced to £60 if paid within 7 working days		100.00		Set by Regulation	
Repairing Vehicles on Road - reduced to £60 if paid within 7 working days		100.00		Set by Regulation	
Graffiti and fly tipping - reduced to £50 if paid within 7 working days		80.00		Set by Regulation	
Street litter notices and litter clearing notices - reduced to 360 if paid within 7 working days		110.00		Set by Regulation	
Unauthorised distribution of literature on designated land - reduced to £50 if paid within 7 working days		80.00		Set by Regulation	
Failure to produce a waste transfer note - reduced to £180 if paid within 7 working days		300.00		Set by Regulation	
Wastre receptacles - reduced to £60 if paid within 7 working days		110.00		Set by Regulation	
Failure to produce a waste carrier documentation - reduced to £180 if paid within 7 working days		300.00		Set by Regulation	
Offence of Dropping Litter - reduced to £50 if paid within 7 working days		80.00		Set by Regulation	
ENVIRONMENTAL INFORMATION					
The Environmental Regulations 2004					
Environmental Information Enquiries		Set corporately		Set corporately	

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2010/11 PROPOSED FEES & CHARGES**

Service : Waste Management

Purpose of the Charge: To contribute to the costs of the service

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	75	77

Are concessions available? Bulky Household Refuse - There is a 50% discount where the principal occupant is in receipt of an income related benefit.

Link to the Council's Medium Term Objectives: Keep Bracknell Forest clean and green

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
A SPECIAL REFUSE COLLECTION SERVICE OF BULKY ITEMS					
PURPOSE OF CHARGE: to recover costs.					
Bulky household refuse (excluding DIY material) Up to 3 items.		33.60		34.50	2.7
Between 4 and 7 items (minimum charge 1 hour)		44.10		45.20	2.5
Garden waste bins		30.00		30.75	2.5
Garden waste sacks		0.30		0.35	16.7
The waste collection charges for bulky collections are discounted by 50% where the principal occupant is in receipt of an income related benefit, i.e. housing benefit, council tax benefit or income support, pension credit or similar Government income support. Subject to discretion to waive or reduce where hardship is evidenced.					
Replacement of Wheeled bin - admin charge	20.45	17.40	21.10	17.96	3.2
Residents request to return and empty bin not presented for collection	20.45	17.40	21.10	17.96	3.2
Additional Wheeled Bin, under certain circumstances - Charge per annum	30.70	26.13	31.60	26.89	2.9

1.025

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2010/11 PROPOSED FEES & CHARGES**

Service : Trading Standards

Purpose of the Charge: To contribute to the costs of the service

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	206	211

Are concessions available? No

Link to the Council's Medium Term Objectives: To improve health and well being within the Borough

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%

WEIGHTS AND MEASURES

PURPOSE OF CHARGE: to recover costs.

The charge for examining, testing, certifying, stamping, authorising or reporting on special weighing or measuring equipment (per hour)

1) Automatic or totalising weighing machines		64.50		Set by LACORS	
2) Equipment designed to weigh loads in motion		64.50		Set by LACORS	
3) Weighing or measuring equipment tested by means of statistical sampling		64.50		Set by LACORS	
4) The establishment of calibration curves for templets		64.50		Set by LACORS	
5) Templets graduated in millimetres		64.50		Set by LACORS	
6) Testing or other services in pursuance of a Community obligation other than EC initial or partial verification		64.50		Set by LACORS	
7) Bulk fuel measuring equipment following a Regulated 65 or 66 occurrence		64.50		Set by LACORS	
8) Other tests - miscellaneous Where additional costs are incurred in providing the service because of the need to obtain specialised equipment, extra costs will be levied to meet the individual circumstances of each case on a full cost recovery basis.		64.50		Set by LACORS Set by LACORS	

Weights

1) Exceeding 5Kg or not exceeding 500mg or 2CM2		7.15		Set by LACORS	
2) Other weights		5.50		Set by LACORS	

Measures

Linear measures not exceeding 3m or for each scale		8.00		Set by LACORS	
Capacity measures without divisions not exceeding 1 litre		6.10		Set by LACORS	
Cubic ballast measures (other than brim measures)		141.75		Set by LACORS	

Liquid Capacity measures for making up and checking average quantity packages.

Templets		22.40		Set by LACORS	
Per scale-first item		39.30		Set by LACORS	
Second and subsequent items		15.20		Set by LACORS	

Weighing Instruments

Non - EC

Not exceeding 1 tonne		50.90		Set by LACORS	
Exceeding 1 tonne to 10 tonne		82.25		Set by LACORS	
Exceeding 10 tonne		172.10		Set by LACORS	

EC (NAWI)

Not exceeding 1 tonne		84.70		Set by LACORS	
Exceeding 1 tonne to 10 tonne		136.90		Set by LACORS	
Exceeding 10 tonne		286.85		Set by LACORS	
Instruments incorporating remote display and/or remote printing facilities: A fee equal to 150% of the full fee which would otherwise be payable. When supplying specialist equipment an additional fee may be charged hourly, daily or per appointment.					

Measuring Instruments for Intoxicating Liquor

Not exceeding 150ml		14.00		Set by LACORS	
Other		16.15		Set by LACORS	

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2010/11 PROPOSED FEES & CHARGES**

Service : Trading Standards

Purpose of the Charge: To contribute to the costs of the service

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	206	211

Are concessions available? No

Link to the Council's Medium Term Objectives: To improve health and well being within the Borough

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%

Measuring Instruments for Liquid Fuel and Lubricants

1) Container type (unsubdivided)			58.50		Set by LACORS
2) Petrol Pumps - Number of meters tested in one unit	1 meter		95.40		Set by LACORS
	2 meters		154.00		Set by LACORS
	3 meters		212.60		Set by LACORS
	4 meters		271.20		Set by LACORS
	5 meters		329.80		Set by LACORS
	6 meters		388.40		Set by LACORS
	7 meters		447.00		Set by LACORS
	8 meters		505.60		Set by LACORS
Ancillary equipment	a) Electronic console equipment (when tested alone) per hour		64.40		Set by LACORS
	b) Credit Card Acceptors		64.40		Set by LACORS

Road Tanker Measuring Equipment (>100 Litres)

1) Meter measuring system	Wet hose type with two testing liquids		204.80		Set by LACORS
	Wet hose type with three testing liquids		238.90		Set by LACORS
	Dry hose type with two testing liquids		227.50		Set by LACORS
	Dry hose type with three testing liquids		261.80		Set by LACORS
	Wet/Dry hose type with two testing liquids		318.55		Set by LACORS
	Wet/Dry hose type with three testing liquids		341.30		Set by LACORS

MISCELLANEOUS

Miscellaneous					
Administrative charge for provision of a certificate containing results of errors found on testing			35.00	35.90	2.6
Minimum charge for the attendance of an authorised officer (i.e. excluding verifications carried out at the premises of the manufacturer or the Trading Standards Service). In the specified circumstances this fee overrides any fee listed above which is less than £68			64.40	Set by LACORS	
Poisons Act					
Initial registration			30.10	Set by Regulation	
Re-registration			17.65	Set by Regulation	
Change in details of registration			12.15	Set by Regulation	
Performing animals					
Registration of trainers and exhibitors for entertainment			26.25	0.00	
Inspection and issue of Licence (Registration)			80.00	85.00	6.3

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2010/11 PROPOSED FEES & CHARGES**

Service : Trading Standards

Purpose of the Charge: To contribute to the costs of the service

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	206	211

Are concessions available? No

Link to the Council's Medium Tem Objectives: To improve health and well being within the Borough

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%

LICENSING AND REGISTRATION

PURPOSE OF CHARGE: to recover the cost of processing applications and monitoring compliance with conditions.

These fees for all Licensing Act 2003 permissions have been set by central government and are based on the non-domestic rateable value of the premises.

The fees for applications for new, and for variation to, premises licenses and club premises certificates are as set out below:

Rateable value band					
A		100.00		100.00	
B		190.00		190.00	
C		315.00		315.00	
D		450.00		450.00	
E		635.00		635.00	

However, the fees for applications for new or variations to premises licenses and club premises certificates where (a) the premises are in Band D or in Band E; and (b) the premises are used exclusively or primarily for the supply of alcohol on those premises are as set out below:

Rateable value band					
D		900.00		900.00	
E		1,905.00		1,905.00	

Also, applications for new or variations to premises licenses and club premises will exceed 5,000, are subject to an additional fee as set out below:

Number of people in attendance at any one time		Additional Fee			
5,000 - 9,999		1,000.00		1,000.00	
10,000 - 14,999		2,000.00		2,000.00	
15,000 - 19,999		4,000.00		4,000.00	
20,000 - 29,999		8,000.00		8,000.00	
30,000 - 39,999		16,000.00		16,000.00	
40,000 - 49,999		24,000.00		24,000.00	
50,000 - 59,999		32,000.00		32,000.00	
60,000 - 69,999		40,000.00		40,000.00	
70,000 - 79,999		48,000.00		48,000.00	
80,000 - 89,999		56,000.00		56,000.00	
90,000 and over		64,000.00		62,000.00	

Premises licences sought for community centres and some schools that permit regulated entertainment but which do not permit the supply of alcohol and/or the provision of late night refreshment will not incur a fee

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT

2010/11 PROPOSED FEES & CHARGES

Service : Trading Standards

Purpose of the Charge: To contribute to the costs of the service

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	206	211

Are concessions available? No

Link to the Council's Medium Term Objectives: To improve health and well being within the Borough

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%

OTHER FEES

There are other occasions that fees and charges must be paid to the Licensing Authority, as set out below:

Personal Licence Application		70.00		37.00	
Supply of copies of information contained in register		180.00		10.50	
Application for copy of licence or summary on theft, loss etc. of premises licence or summary		295.00		10.50	
Notification of change of name or address (holder of premises licence)		10.50		10.50	
Application to vary to specify an individual as premises supervisor		23.00		23.00	
Interim Authority Notice		23.00		23.00	
Application to transfer premises licence		23.00		23.00	
Application for making a provisional statement		315.00		315.00	
Application for copy of certificate or summary on theft, loss etc. of certificate summary		10.50		10.50	
Notification of change of name or alteration of club rules		10.50		10.50	
Change of relevant registered address of club		10.50		10.50	
Temporary Event Notices		21.00		21.00	
Application for copy of notice on theft, loss etc. of temporary event notice		10.50		10.50	
Application for copy of licence on theft, loss etc. of personal licence		10.50		10.50	
Notification of change of name or address (personal licence)		10.50		10.50	
Notice of interest in any premises		21.00		21.00	

ANNUAL FEES

Where premises licences and club premises certificates are issued by the Licensing Authority, the holder of the licence/certificate shall pay

an annual fee as set out below:

Rateable value band				
A		70.00		Set by Regulation
B		180.00		Set by Regulation
C		295.00		Set by Regulation
D		320.00		Set by Regulation
E		350.00		Set by Regulation

However, where (a) the premises are in Band D or in Band E; and (b) the premises are used exclusively or primarily for the supply of alcohol on those premises, the holder of the licence/certificate shall pay an annual fee as set out below:

Rateable value band				
D		640.00		Set by Regulation
E		1,050.00		Set by Regulation

Also where the capacity of the premises exceeds 5,000, the holder of the licence/certificate shall pay an additional fee as set out below:

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2010/11 PROPOSED FEES & CHARGES

Service : Trading Standards

Purpose of the Charge: To contribute to the costs of the service

	2008/09 Budget	Budget
	£'000	£'000
Income the proposed fees will generate:	206	211

Are concessions available? No

Link to the Council's Medium Term Objectives: To improve health and well being within the Borough

Description	Current Fee	Current Fee	Proposed Fee	Proposed Fee	Increase
	£.p	£.p	£.p	£.p	%
Number of people in attendance at any one time					
5,000 - 9,999		500.00		Set by Regulation	
10,000 - 14,999		1,000.00		Set by Regulation	
15,000 - 19,999		2,000.00		Set by Regulation	
20,000 - 29,999		4,000.00		Set by Regulation	
30,000 - 39,999		8,000.00		Set by Regulation	
40,000 - 49,999		12,000.00		Set by Regulation	
50,000 - 59,999		16,000.00		Set by Regulation	
60,000 - 69,999		20,000.00		Set by Regulation	
70,000 - 79,999		24,000.00		Set by Regulation	
80,000 - 89,999		28,000.00		Set by Regulation	
90,000 and over		32,000.00		Set by Regulation	
Sex Establishment : Annual Licence					
Premises - Initial		2,140.00		2,194.00	2.5
Premises - Renewal		1,135.00		1,164.00	2.6
Dangerous Wild Animal : Annual Licence					
Premises - Initial		380.00		390.00	2.6
Premises - Renewal		220.00		226.00	2.7
Riding Establishment : Annual Licence					
Premises - Initial		412.00		422.00	2.4
Premises - Renewal		214.00		220.00	2.8
Provisional - Initial		240.00		246.00	2.5
Provisional - Renewal		121.00		124.00	2.5
Animal Boarding Establishment: Annual Licence					
1 - 30 animals	Initial	324.00		332.00	2.5
	Renewal	189.00		194.00	2.6
31 - 60 animals	Initial	382.00		392.00	2.6
	Renewal	206.00		211.00	2.4
61 (or more) animals	Initial	465.00		477.00	2.6
	Renewal	251.00		258.00	2.8
Home Boarding of Dogs					
	Initial	0.00		120.00	
	Renewal	0.00		100.00	
Dog Breeders: Annual Licence					
Premises	Initial	400.00		400.00	0.0
	Renewal	177.00		180.00	1.7
Pet Shops: Annual Licence					
Premises	Initial	400.00		400.00	0.0
	Renewal	177.00		180.00	1.7
Zoo Fees					
		0.00		400.00	
Skin Piercing/Electrolysis: Single Payment					
Premises		190.00		195.00	2.6
Person		36.00		36.00	0.0
Hairdresser Fees					
		0.00		35.00	
Street Traders' Fees					
Week (minimum charge) (including 1 assistant)		100.00		103.00	3.0
1 month (including 1 assistant)		280.00		287.00	2.5
3 months (including 1 assistant)		640.00		656.00	2.5
6 months (including 1 assistant)		1,050.00		1,077.00	2.6
Additional Trading Assistant		36.00		36.00	0.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2010/11 PROPOSED FEES & CHARGES**

Service : Trading Standards

Purpose of the Charge: To contribute to the costs of the service

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	206	211

Are concessions available? No

Link to the Council's Medium Tem Objectives: To improve health and well being within the Borough

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%

PETROLEUM LICENCES

PURPOSE OF CHARGE: to recover the cost of processing applications and monitoring compliance with conditions.

Replacement of lost petroleum licences		27.30		28.00	2.6
Petroleum storage enquiries per hour(min. charge of 1 hour)		67.20		68.90	2.5
Copy of Register - 1st copy		8.95		10.00	11.7

Provision under which a maximum fee is payable

Petroleum (Consolidation) Act 1928 c.32 (section licence to keep petroleum spirit of quantity:

Section 4 Licence to keep petroleum spirit of quantity - not exceeding 2,500 litres		33.00		Set by Regulation	
exceeding 2,500 litres but not exceeding 50,000 litres		48.00		Set by Regulation	
exceeding 50,000 litres		95.00		Set by Regulation	

Petroleum (Transfer of Licences) Act 1936 c.27

Section 1 (4) Transfer of petroleum spirit licence			Set by Regulation		
--	--	--	-------------------	--	--

Motor salvage operator and scrap metal dealer combined licence Copy of Register

Motor salvage operator and scrap metal dealer combined licence		88.00		110.00	25.0
1st copy		9.20		0.00	

EXPLOSIVES FEES

PURPOSE OF CHARGE: to recover the costs

Provision under which a maximum fee is payable

Explosives Act 1875 c.17

Section 15 A Store Licence		77.00		Set By Regulation	
Section 18 Renewal of a store licence		77.00		Set By Regulation	
Section 21 Registration and renewal of registration of premises for keeping of explosives with a local authority		77.00		Set By Regulation	

Provision under which a maximum fee is payable

Fireworks Regulations 2004

Regulation 9 yearly licence fee for the sale of fireworks outside dates specified in Regulation 9		500.00		Set By Regulation	
---	--	--------	--	-------------------	--

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2010/11 PROPOSED FEES & CHARGES**

Service : Trading Standards

Purpose of the Charge: To contribute to the costs of the service

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	206	211

Are concessions available? No

Link to the Council's Medium Tem Objectives: To improve health and well being within the Borough

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%

HACKNEY CARRIAGES

PURPOSE OF CHARGE: Contribution towards costs

Hackney Carriage Fees: Annual Fee

Vehicle;	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
Licensing (annual fee) - includes plate etc		270.00		277.00	2.6
Licence plate (annual fee)		22.00		0.00	

Private Hire Fees

Vehicle;	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
Licensing (annual fee)		220.00		226.00	2.7
Licence plate (annual fee)		22.00		0.00	
Home to School (annual fee)		94.00		97.00	3.2

Operator Licence

Licence fee	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
1 vehicle		140.00		150.00	7.1
2 - 5 vehicles		245.00		260.00	6.1
6 - 10 vehicles		390.00		430.00	10.3
11 - 15 vehicles		540.00		600.00	11.1
16 - 20 vehicles		750.00		810.00	8.0
more than 20 vehicles		910.00		980.00	7.7

Driver's Licence

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
Dual badge - initial fee (Driver Licence New Applicant)		116.00		118.00	1.7
Renewal		86.00		88.00	2.3
Renewal - non-continuous		116.00		0.00	
Lost badge (Replacement Badge)		18.00		18.00	0.0
Renewal (3 years)		162.00		166.00	2.5
Renewal (3 years) - non-continuous		0.00		0.00	
Home to school		61.00		72.00	18.0

Other Charges

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
Transfer of hackney carriage or private hire business		78.00		40.00	-48.7

Business

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
Transfer of hackney carriage or private hire business		78.00		40.00	-48.7

Vehicles

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
Admin fee for change of vehicle		60.00		60.00	0.0
Meter Test - Retest after failure		25.00		25.00	0.0
Knowledge Test Retest after failure		25.00		25.00	0.0
First Aid Training for drivers		22.00		22.00	0.0
Geographical test after failure		25.00		0.00	
Oral location after failure		25.00		0.00	
CRB Criminal Records check		At Cost + £11.00 Admin Fee		At Cost + £11 Admin Fee	
Replacement documents		20.00		20.00	0.0
Advertising on Hackney Carriages (Initial)		30.00		31.00	3.3
Advertising on Hackney Carriages (Renewal)		20.00		21.00	5.0
Replacement Plate		0.00		22.00	
Backing plate(Replacement Backing Plate)		18.00		18.00	0.0

Gambling Act 2005 Fees

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
Bingo Club					
New Application		0.00		2,625.00	
Variation		0.00		1,312.50	
Transfer/Reinstatement		0.00		900.00	
Application with Prov Statement		0.00		900.00	
Prov Statement		0.00		2,625.00	
Notification of Change		0.00		37.50	
Annual Fee		0.00		750.00	
Copy Licence		0.00		18.75	
Adult Gaming Centre					
New Application		0.00		1,500.00	
Variation		0.00		750.00	
Transfer/Reinstatement		0.00		900.00	
Application with Prov Statement		0.00		900.00	
Prov Statement		0.00		1,500.00	
Notification of Change		0.00		37.50	
Annual Fee		0.00		750.00	
Copy Licence		0.00		18.75	

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2010/11 PROPOSED FEES & CHARGES**

Betting (Other)	New Application		0.00		2,250.00
	Variation		0.00		1,125.00
	Transfer/Reinstatement		0.00		900.00
	Application with Prov Statement		0.00		900.00
	Prov Statement		0.00		2,250.00
	Notification of Change		0.00		37.50
	Annual Fee		0.00		450.00
	Copy Licence		0.00		18.75
Licensed Premises Gaming Machine Permit	New		0.00		150.00
	Annual Fee		0.00		50.00
	Variation		0.00		100.00
	Transfer		0.00		25.00
	Copy Permit		0.00		15.00
	Change Name		0.00		25.00
**Club Gaming/Permit/Club Machine Permit	New		0.00		200.00
	Annual Fee		0.00		50.00
	Renewal		0.00		200.00
	Variation		0.00		100.00
	Copy Permit		0.00		15.00
Notification of 2 or less gaming machines	New Application		0.00		50.00
Registration of non-commercial lottery	Initial Fee for Lottery Registration		0.00		40.00
Lottery Annual Fee	Annual Fee Lottery Registration		0.00		20.00

** Where the applicant for a LPGMP is the holder of a s.34 permit issued under the Gaming Act 1968, the fee for a new permit shall be £100.

Where the applicant for a club gaming or club machine permit is the holder of a Club Premises Certificate under s.72 of the Licensing Act 2003, or an existing Part II of Part III registration of the Gaming Act 1968, the fee for new permits and renewals if £100.

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2010/11 PROPOSED FEES & CHARGES**

Service : Housing

Purpose of the Charge: To contribute to the costs of the service

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	948	972

Are concessions available? No

Link to the Council's Medium Tem Objectives: To promote sustainable housing and infrastructure development

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Forestcare Community Alarms					
Lifeline Rental and Monitoring					
Per week					
- BFBC	4.20	3.57	4.20	3.57	-
- Others	4.90	4.17	4.90	4.17	-
Lifeline Monitoring only					
Per week					
- BFBC	3.25	2.77	3.30	2.81	1.4
- Others	4.05	3.45	4.10	3.49	1.2
Extra/Lost Pendants	50.35	42.85	64.60	54.98	28.3
Flat Charge					
Keyholder Service					
Per week					
- BFBC only					
- up to 12 visits	7.05	6.00	7.20	6.13	2.2
- extra visits	7.85	6.68	11.75	10.00	49.7
Keyholder and mobile response	7.05	6.00	7.20	6.13	2.2
per week					
per additional visit		63.00		65.00	3.2
Keysafe Supply and fit		75.45		77.00	2.1
installation/moving of keysafes		63.00		65.00	3.2
Monitoring of security diallers		9.62	11.75	10.00	4.0
per week					
Supra Safe					
Flat Charge	68.80	58.55		0.00	-
Installation	19.90	16.94		0.00	-
Per week	0.00	0.00		0.00	-
Lone Workers	38.80	33.02	41.15	35.02	6.1
per year or part person					
Hourly charge for adhoc work		63.00		65.00	3.2
ICT Installs		38.58		60.00	55.5
for 6 weeks					
DVU Install		0.51		1.00	96.1
per day					
Sensors					
per annum per worker					

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2010/11 PROPOSED FEES & CHARGES**

Service : Housing

Purpose of the Charge: To contribute to the costs of the service

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	948	972

Are concessions available? No

Link to the Council's Medium Term Objectives: To promote sustainable housing and infrastructure development

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Homelessness					
Bed and Breakfast / Private Sector Leasing					
- Current Tenancies Per Week		133.56		136.90	2.5
- New Tenancies Per Week		240.01		246.00	2.5
New tenancies will be fixed at the cap for housing benefits as set by the DWP. These are based on a 52 week year					
Small Landsales - Administration Fee					
Flat Charge	178.85	152.21	183.30	156.00	2.5
Rents - Accommodation for Learning Disability Clients					
150/151 Holbeck Per week per bedroom		80.00		82.00	2.5
9 &10A Portman Close Per week per bedroom		80.00		82.00	2.5
Note: To reflect indicative rent levels based on November 2008 Local Housing Allowance Rates which can vary.					
Electricity/Gas Fuel Charges					
150/151 Holbeck, 9 &10A Portman Close Per week per bedroom		5.00		5.15	3.0
Rents - Banbury Flats					
Per week		133.56		136.90	2.5
Easthampstead Mobile Home Park					
Site Rent		41.35		42.40	2.5
Water Charge		12.02		12.30	2.3

The above rents and utility charges are based on a 52 week year

This page is intentionally left blank

**TO: THE EXECUTIVE
15 DECEMBER 2009**

**CAPITAL PROGRAMME 2010/2011 - 2012/2013
(Borough Treasurer)**

1 PURPOSE OF DECISION

- 1.1 Under the Council's Constitution, the Executive are required to issue their budget proposals for consultation for a minimum period of six weeks prior to making their recommendations to full Council on 16 February 2010. The capital programme forms an important part of the overall budget proposals and is a key means by which the Council can deliver its medium term objectives. This report draws together each service's proposals so that the Executive can agree a draft capital programme for 2010/11-2012/13 as the basis for consultation. In compiling the draft programme the main focus is inevitably on determining the requirements for 2010/11, although future year's schemes do form an important part of the programme.
- 1.2 The financial implications of the recommendations in this report are reflected in the subsequent reports on the Council's draft revenue budget. Any revisions to the proposals put forward by each service would also need to be reflected in this report which will also be published as the basis for consultation following the Executive's meeting.

2 RECOMMENDATIONS

That the Executive:

- 2.1 **Endorses Bracknell Forest Borough Council's Capital Strategy 2009 as set out in Annex A.**
- 2.2 **Approves, for consultation, an initial General Fund capital programme of £8.069m for 2010/12 summarised in Annex B, including the schemes listed in Annexes C – G.**
- 2.3 **Approves for consultation, the inclusion of an additional budget of £1m for Invest to Save schemes.**
- 2.4 **Approves the £25,000 of funding allocated in the Mercury Abatement for 2010/11 to be brought forward into 2009/10 as set out in paragraph 5.13.**
- 2.5 **Approves the £200,000 of funding allocated for low-cost home ownership mortgages for 2010/11 to be brought forward into 2009/10 as set out in paragraph 5.14.**

3 REASONS FOR RECOMMENDATIONS

- 3.1 The reasons for the recommendations are set out in the report.

4 ALTERNATIVE OPTIONS CONSIDERED

4.1 The alternative options are considered in the report.

5 SUPPORTING INFORMATION

Capital Strategy

5.1 Bracknell Forest's first capital strategy was prepared in 2001 and has been updated and amended on several occasions to reflect updated guidance from Government and the Council's changing requirements. This latest version has been updated to make the document reflect more closely the Council's current requirements and provide the basis for developing and managing future year's capital programmes.

5.2 The latest version of the strategy is organised into the following sections:

1. Introduction
2. Background and Characteristics of Bracknell Forest
3. Framework for Bracknell Forest's Capital Strategy
4. Approach to Prioritising Investment
5. Capital Receipts
6. Resources
7. Monitoring Progress
8. Managing Assets – Asset Management Group
Annex A. Invest To Save Schemes

Attention is particularly drawn to the following highlights:

- The strategy is intended to be an overarching document that provides the framework for the capital investment plans set out in individual service strategies and in the Asset Management Plan.
- Services bidding for external support need to ensure that funding is 'cash backed', as schemes funded by supported or unsupported borrowing will have an adverse impact on the Council's revenue budget. This is because there is no immediate increase in central government funding whilst the Council's Formula Grant remains set at the floor.
- The Council's policy is to treat all capital receipts as a corporate resource, enabling investment to be directed towards those schemes or projects with the highest corporate priority. The only exemptions are where legislation specifies otherwise or where the Executive agrees to an exemption.
- Given the resource constraints faced by the Council it is unable to fund all works identified as the Priority 1 within the property condition surveys, however investment will be targeted on those areas that are deemed to be of the most critical nature, recognising that this will have an impact on the maintenance backlog by only dealing with the most urgent works. In addition schools are required to finance Priority 1 works from within their own resources. Whilst it is expected that the majority of these works will be met from their devolved formula capital there will be instances where the grant received does not match the cost of the works that need to be undertaken.
- Annex A(i) to the strategy sets out how the 'Invest To Save' budget will be managed.

Capital Resources

- 5.3 Each year the Council agrees a programme of capital schemes. In the past these schemes have been funded from three main sources:
- the Council's accumulated capital receipts
 - Government Grants
 - other external contributions
- 5.4 The Local Government Act 2003 brought in radical changes to the financing of capital expenditure and from that date, the Government no longer issued borrowing approvals. Instead, under a new "prudential framework", Councils can set their own borrowing limits based on the affordability of the debt.
- 5.5 The Council's estimated total usable capital receipts at 31st March 2010 are zero. The impact of the "Credit-Crunch" and the substantial deterioration in the property market is unlikely to improve opportunities for disposal at optimal prices in the near term.
- 5.6 As a result of the LSVT Transfer of the Council's housing stock to Bracknell Forest Homes in 2008 the Council will benefit from a share of future Right-to-Buy sales and from the VAT Shelter. At the time of the transfer it was estimated that this would deliver annual receipts of approximately £3m over the proceeding 10 years. This is now expected to be lower in the short-term as a result of the recession and the on-going uncertainty in the capital markets. As such it is assumed that receipts in 2009/10 and 2010/11 will amount to £2m.
- 5.7 In previous years the Council has been able to borrow funds "internally" to support its capital programme. However it was still required to make a revenue contribution towards these "internal borrowing costs" and as such there was a real revenue cost to be paid in relation to this investment. Following the capital receipt from the housing LSVT, the "internal borrowing" was effectively paid off and as such there was a corresponding reduction reflected in the 2009/10 General Fund. However the Council will return to a position of internal borrowing in 2010 and as such a revenue contribution is required. Once the Council's current level of investments is exhausted, which is expected to be within the next 3 years the Council will need to borrow externally.
- 5.8 The proposed capital programme for 2010/11 has been developed, therefore, on the assumption that it will be funded by a combination of £2m of capital receipts, Government grants, other external contributions and some internal borrowing. The financing costs associated with the General Fund Capital Programme have been provided for in the Council's revenue budget plans which appear on tonight's agenda.

New Schemes

- 5.9 Within the general financial framework outlined above, Service Departments have considered new schemes for inclusion within the Council's Capital Programme for 2010/11 - 2012/13. Given that capital resources are under pressure, each Department has evaluated and prioritised proposed schemes into the broad categories, set out in the Council's Corporate Capital Strategy and in line with the Council's Asset Management Plan.

Unavoidable (Including committed schemes)

This category covers schemes which must proceed to ensure that the Council is not left open to legal sanction and includes items relating to health and safety issues, new statutory legislation etc. Committed schemes are those that have been started as part of the 2009/10 Capital Programme. By their nature, schemes in this category form the first call on the available capital resources.

Maintenance (Improvements and capitalised repairs)

The Council is responsible for a significant number of properties and assets. As part of the established asset management planning process, property condition surveys are carried out and updated annually to assess the overall maintenance needs. Historically the Council has funded all Priority 1 maintenance works identified in these surveys. These represent the works that are necessary, within the next 12 months, to maintain buildings in beneficial use through the prevention of closure, dealing with health and safety items and potential breaches of legislation. The latest assessment based on condition surveys undertaken in 2009 identified a backlog of urgent outstanding repairs of £9.2m. However £4.1m of this requirement relates to schools and as such must be a first call on their capital resources. The Council has provided for an allocation within its Capital Programme as a contingency for where urgent works cannot be met from within their devolved budgets.

As such, based on the most recent survey data, £5.1m of the Priority 1 urgent repairs relate to Council buildings other than schools. Given the resource restraints of the Council, the Capital Programme is restricted to £2.081m (inclusive of Schools contingency) and as such this will result in £3.2m of urgent repairs being deferred to future years and increasing the overall level of backlog maintenance. The implications of failing to maintain Council buildings and to address the backlog will be a major issue for the Council over the coming years and efforts will be focussed on ensuring that the highest priority items are tackled first, that efficiencies are maximised in the procurement of works and that maintenance which will result in energy efficiencies are undertaken through the invest-to-save programme.

Rolling programmes

These programmes cover more than one year and give a degree of certainty for forward planning schemes to improve service delivery. They make an important contribution towards the Council's Medium Term Objectives and established Asset Management Plans.

Other Desirable Schemes

In addition to the schemes identified in the above categories, each service has requested funding for other high priority schemes that meet the needs and objectives of their service and the Council's Medium Term Objectives. The net cost of schemes which attract partial external funding are included in the schemes put forward.

Invest To Save Schemes

These are schemes where the additional revenue income or savings arising from their implementation exceeds the additional revenue costs. The Council's approach to Invest to Save schemes is included in its Capital Strategy and in accordance with the Capital Strategy it is proposed that a

further £1m be included in the 2010/11 capital programme for potential Invest to Save schemes.

- 5.10 A detailed list of suggested schemes within the draft capital programme, together with a brief description of each project, for each service is included in Annexes C – G. As indicated above, in some cases, the schemes within the proposed programme modify previously agreed programmes to reflect the latest available information on the phasing of expenditure and revised priorities. A summary of the cost of schemes proposed by Departments (net of those schemes identified as self funding) is set out in the table below and in Annex B. This shows that the total net funding requested is £8.069m in 2010/11.

Capital Programme 2010/11-2012/13				
Annex	Service Area	2010/11 £000	2011/12 £000	2012/13 £000
C	Corporate Services	0	55	0
D	Council Wide	2,989	3,221	3,145
E	Children, Young People & Learning	1,065	1,060	1,000
F	Adult Social Care & Health	375	0	0
G	Environment Culture & Communities	3,640	4,255	3,279
	Total request for Council funding	8,069	8,591	7,424
Externally funded and self-funded projects are excluded from the above.				

- 5.11 Schemes funded from the LSVT Transfer receipt and a number of self-funding schemes are included within the proposed Capital Programme and are all included within Environment, Culture and Communities totalling £3.38m in 2010/11.
- 5.12 The Council gave a commitment to spend 75% of the available receipt on new affordable housing and the 2010/11 – 2012/13 programme includes an allocation of £9.3m, with £1.28m earmarked for 2010/11. The remainder of the receipt will be used in subsequent years.
- 5.13 The Executive agreed in October 2008 a £1m investment in the crematorium facilities in order to abate mercury emissions as required by new legislation. As a result of more up-to-date data, it is considered that funding of £1.1m will be required to complete this project. However the total funding request of £1.1m can still be self-funded over the 20-year working life of the investment. In order to undertake the work to meet the legislative requirements, a request is made for £25,000 of this budget request to be made available in the current financial year in order to fund the tender exercise and to undertake investigative works.
- 5.14 The third self-funding scheme relates to the provision of mortgages for the purchase of low-cost home ownership properties in partnership with local Registered Social Landlords. The Executive agreed an allocation of £1m on the 17th November 2009 and this has been included within the 2010/11 Programme. In order to meet any

potential demand in the coming months a recommendation to release £200,000 for immediate use is made.

Externally Funded Schemes

- 5.15 A number of external funding sources are also available to fund schemes within the capital programme, amounting to an additional £28.8m of investment. External support has been identified from two main sources:

Government Grants

A number of capital schemes attract specific grants. It is proposed that all such schemes should be included in the capital programme at the level of external funding that is available. Examples include Building Schools for the Future and Local Transport Plan funding

Section 106

Each year the Council enters into a number of agreements under Section 106 of the Town & Country Planning Act 1990 by which developers make a contribution towards the cost of providing facilities and infrastructure that may be required as a result of their development. Usually the monies are given for work in a particular area and/or for specific projects. The total money available at present, which is not financially committed to specific projects, is £4.15m.

Officers have identified a number of schemes that could be funded from Section 106 funds in 2010/11. Under the constitutional arrangements, the Council must approve the release of such funding. However, this does not preclude the Executive bringing forward further schemes to be approved by the Council to be funded from Section 106 funds during the year.

Annexes C - G also include details of all schemes that will be funded from the various external sources in the next year.

Funding Options

- 5.16 There are a number of important issues concerning the long term funding of capital expenditure. Following the transfer of the housing stock in 2008, the Council's capital receipts are limited to miscellaneous asset sales and the contribution from the VAT Shelter Scheme and Right-to-Buy claw back agreed as part of the transfer. As noted earlier in this report, these receipts are likely to be depressed by the general economic conditions and as such receipts in 2010/11 are estimated to be in the region of £2m.
- 5.17 The proposed capital programme for 2010/11 has been developed, therefore, on the assumption that it will be funded by a combination of £2m of capital receipts, Government grants, other external contributions and some internal borrowing. The financing costs associated with the Capital Programme have been provided for in the Council's revenue budget plans.
- 5.18 Should any additional capital receipts be generated in 2010/11 the interest earned on these will be used to mitigate the revenue cost of the capital programme.
- 5.19 In practice it is unlikely that the Council will need to resort to external borrowing as it will be able to utilise revenue resources held internally. However the Capital Finance Regulations, require the General Fund to set aside an amount which would be broadly equivalent to the amount the Council would need to pay if it borrowed

externally. If any amendments are made to the capital programme the revenue consequences will need to be adjusted accordingly. Executive Members will therefore need to consider the impact of the capital programme as part of the final revenue budget decisions.

- 5.20 The reduction in available capital receipts has placed greater emphasis on the capital programme and its impact on the revenue budget. Following the introduction of the Prudential Borrowing regime local authorities are able to determine the level of their own capital expenditure with regard only to affordability on the revenue account. In practice this represents the amount of borrowing they can afford to finance, and will necessitate taking a medium-term view of revenue income streams and capital investment needs.
- 5.21 To achieve its aim of ensuring that capital investment plans are affordable, prudent and sustainable, the Local Government Act requires all local authorities to set and keep under review a series of prudential indicators included in the CIPFA Prudential Code for Capital Finance in Local Authorities. The Capital Programme recommended in this report can be sustained and is within the prudential guidelines. Full Council will need to agree the prudential indicators for 2010/11 to 2012/13 in March 2010, alongside its consideration of the specific budget proposals for 2010/11 and the Council's medium-term financial prospects.
- 5.22 Members will need to carefully balance the level of the Capital Programme in future years against other revenue budget pressures and a thorough review, including the prioritisation of those schemes planned for 2011/12 onwards, will need to be undertaken during next summer. In particular an indicative rolling programme budget of £500,000 has been included within Children, Young People and Learning to provide investment for a range of schemes that were identified as part of the capital programme proposals in 2010/11. The scheme will include investment at Foundation Stage across a range of Primary schools, in addition to funding for school kitchen refurbishments and sustainability issues.

Meeting the Council's Medium Term Objectives

- 5.23 The integrated budget package prioritises resources according to the five overarching priorities of the Council and continues to invest mainly through targeted capital expenditure, in services designed over the next three years to:

Medium Term Objective 2 - Protect and enhance the environment of the Borough, through spending;

- £2.3m on highways infrastructure maintenance
- £2.3m on new affordable housing
- £3.3m on other measures to protect and enhance the environment

Medium Term Objective 3 – Promoting health and achievement in the Borough through spending;

- £0.8m on promoting achievement and learning

Medium Term Objective 4 - Create a borough where people are, and feel safe by investing in;

- £0.3m on access improvement programmes

- £0.4m on a new Carers Accommodation Strategy

Medium Term Objective 5 - Provide value for money through spending on:

- £0.8m on continued investment in Information Technology
- £0.4m on other investment priorities.

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

- 6.1 The authorisation for incurring capital expenditure by local authorities is contained in the legislation covering the service areas. Controls on capital expenditure are contained in the Local Government Act 2003 and regulations made thereunder.

Borough Treasurer

- 6.2 The financial implications are contained within the report.

Equalities Impact Assessment

- 6.3 The Council's final budget proposals will potentially impact on all areas of the community. A detailed consultation process is planned in order to provide individuals and groups with the opportunity to comment on the draft proposals. This will ensure that in making final recommendations, the Executive can be made aware of the views of a broad section of residents and service users. Where necessary, impact assessments on specific schemes within the capital programme will be undertaken before work commences.

Strategic Risk Management Issues

- 6.4 The most significant risk facing the Council is the impact of the capital programme on the revenue budget. The scale of the Council's Capital Programme for 2010/11 will impact upon the revenue budget and will itself be subject to consultation over the coming weeks. All new spending on services will need to be funded from new capital receipts or borrowing from internal resources. The additional revenue costs of the proposed Capital Programme of £8.069m for 2010/11 after allowing for projected capital receipts of £2m and the cash-flow requirements associated with the Garth Hill redevelopment, but excluding the self-funding Invest to Save schemes will be £100,000 in 2010/11 and £600,000 in 2011/12. This effect is compounded by future year's capital programmes. As revenue resources are limited it is clear that a capital programme of this magnitude is not sustainable in the medium term without significant revenue economies. The generation of capital receipts in future years may mitigate the impact on the revenue budget, but as the timing and scale of these receipts is uncertain their impact is unlikely to be significant.
- 6.5 There are also a range of risks that are common to all capital projects which include:
- Tender prices exceeding the budget
 - Planning issues and potential delays
 - Uncertainty of external funding (especially when bids are still to be submitted or the results of current bids are unknown)
 - Building delays due to unavailability of materials or inclement weather
 - Availability of staff with appropriate skills to implement schemes and IT projects in particular.

- 6.6 These can be managed through the use of appropriate professional officers and following best practice in project management techniques.
- 6.7 The report also identifies the risk associated with the shortfall in maintenance expenditure compared to that identified by the latest condition surveys. With only those highest priorities receiving funding in 2010/11, there will be further build up in the maintenance backlog and a risk that the deterioration in Council assets will hamper the ability to deliver first class services.

7 CONSULTATION

Principal Groups Consulted

7.1 The Overview & Scrutiny Commission will be consulted on the budget proposals and may also choose to direct specific issues to individual overview and scrutiny panels. Targeted consultation exercises will be undertaken with business rate payers, the Senior Citizens’ Forum, Parish Councils and voluntary organisations. In addition, this report and all the supporting information are publicly available to any individual or group who wish to comment on any proposal included within it. To facilitate this, the full budget package will be placed on the Council’s web site at Bracknell-forest.gov.uk. There will also be a dedicated mailbox to collect comments.

7.2 The timetable for the approval of the 2010/11 Budget is as follows

Executive agree proposals as basis for consultation	15 December
Consultation period	16 December - 26 January
Executive considers representations made and recommends budget.	16 February
Council considers Executive budget proposals	03 March

Background Papers

Contact for further information
 Chris Herbert – 01344 355694
chris.herbert@bracknell-forest.gov.uk
 Alan Nash -01344 352180
alan.nash@bracknell-forest.gov.uk
 Calvin Orr – 01344 352125
calvin.orr@bracknell-forest.gov.uk

Doc. Ref
G:\Technical And Audit\Capital\Capital 2010-11\December Exec\Final\Capital Programme (Exec Dec 09) - Final.Doc

CAPITAL STRATEGY 2009

1. Introduction

- 1.1 The Capital Strategy is a key element of Bracknell Forest's medium term financial strategy and planning process. It describes how the investment of capital resources will contribute to the achievement of the Council's priorities and is intended to be an overarching document that provides the framework for the capital investment plans set out in individual service strategies, details of which are included in departmental Service Plans. As such it is a key document for demonstrating how the Council integrates financial planning with the strategic and service planning process on a medium to long-term basis.
- 1.2 Whilst there are many service strategies the most significant are likely to be the Housing Strategy Statement, Local Transport Plan and Education Asset Management Plan Local Policy Statement. The Capital Strategy has been endorsed by the Corporate Management Team and the Council's Executive.
- 1.3 The Capital Strategy will describe how the deployment of capital resources contributes to the achievement of the Council's goals. It will also help to ensure that issues around property and other assets are reflected in the Council's corporate planning process and responds to the investment requirements of the Borough.
- 1.4 This is Bracknell Forest Borough Council's fifth Corporate Capital Strategy and is reviewed when circumstances require.

2. Background and Characteristics of Bracknell Forest

- 2.1. Bracknell Forest is located in the heart of the Thames Valley, 25 miles west of London. One fifth of the Borough is forest and another fifth is protected for its high wildlife value. There are six parishes within the Borough, each with different characteristics. Bracknell Town consists of eleven residential neighbourhoods, three industrial areas and the town centre, for which there are ambitious redevelopment plans.
- 2.2. Bracknell Forest Council serves a population of around 110,000 and employs around 3,500 staff. The Council aims to provide services of the highest quality at a cost that is acceptable to Council Tax payers and users of services. A significant emphasis is placed on the needs of customers and on being cost conscious and efficient.

3. Framework for Bracknell Forest's Capital Strategy

- 3.1. The Council's vision for Bracknell Forest is:

"To make Bracknell Forest a place where all people can thrive; living, learning and working in a clean, safe and healthy environment."
- 3.2. It is a Government requirement under the Local Government Act 2000 that all local authorities prepare a Sustainable Community Strategy to improve the economic, social and environmental well being of their area. The third Sustainable Community Strategy for Bracknell Forest is an overarching strategy for the Borough. It sets out a long-term vision for the future which reflects community needs and aspirations. The Sustainable Community Strategy acts in two ways. First, it acts as a business planning tool for public service providers, aligning funding and service delivery based on everyone working towards a common goal and engaging the local community within the overall financial planning process. Second, it acts as a public summary of partnership priorities. The Strategy is structured in three sections to reflect the Borough's key priorities:

Section 1: A Thriving Population

- Priority a. Opportunities for everyone
- Priority b. Nurturing the Next Generation
- Priority c. Supporting the Older Generation
- Priority d. People who require Additional Support

Section 2: A Desirable Place

- Priority a. Sustainable Development
- Priority b. Protecting the Environment
- Priority c. Travelling around the Borough

Section 3: Cohesive Communities

- Priority a. Engaged & Empowered Communities
- Priority b. Enjoying Life
- Priority c. Being & Feeling Safer
- Priority d. Sustaining a Vibrant Economy

- 3.3. In May 2007, the Council developed a set of new Medium Term Objectives under five priorities. In the autumn of 2008 a sixth priority was added to reflect the economic situation resulting from the global economic downturn. These priorities form the basis of the work of the Council for the period 2008-11. They are

- Priority one:** A town centre fit for the 21st century
- Priority two:** Protecting and enhancing our environment
- Priority three:** Promoting health and achievement
- Priority four:** Create a borough where people are, and feel, safe
- Priority five:** Value for money
- Priority six:** Sustain economic prosperity

- 3.4. Departmental Service Plans take the Council's Medium Term Objectives and break them down into a detailed set of objectives and actions which form the basis for Individual Performance Appraisals. These Service Plans contribute to the Council's strategic approach to asset management ensuring that asset management plans are fully integrated within the corporate and strategic planning process.
- 3.5. A robust performance management process is completed by regular monitoring through Performance Monitoring Reports and a Corporate Performance Overview Report to senior officers and members. These include regular progress reports on the implementation of schemes within the Capital Programme.

4. Approach to Prioritising Investment

- 4.1. Capital expenditure is defined as all expenditure on the acquisition, creation or enhancement of tangible fixed assets and is set out in The Local Government (Capital Finance and Accounting) Regulations 2003 (as amended).
- 4.2. The Capital Programme forms an integral part of the Council's overall budget package. The Council has adopted a rolling three-year Capital Programme that includes schemes according to the priorities set out below:

Unavoidable – to meet statutory and legislative requirements in the provision of services. It includes specific items such as asbestos management, water hygiene and fire safety. By their nature, these schemes form a first call on available resources.

Maintenance – the Council is responsible for a significant number of properties and infrastructure assets. As part of the established capital planning process property condition

surveys are carried out to inform the maintenance needs. These ensure that assets are protected and at the same time contribute to the continuous improvement of the environment. (see paragraphs 6.4 to 6.5 for further detail)

Rolling Programmes – these programmes cover more than one year and give a degree of certainty for forward planning of schemes to improve service delivery. This area will include investment to enhance Council property to improve the sustainability and suitability of services such as library, leisure and community centre refurbishments.

Other Desirable Schemes – these include high priority schemes that meet the Council's needs and objectives and enhance the quality of life for those living and working within the Borough.

Invest to Save Schemes – these are schemes where the additional revenue income or savings arising from their implementation exceeds the additional revenue costs. These schemes will contribute to the efficiency savings target set for the authority. Further details of how the Invest to Save process works are set out in Annex A to this Strategy.

- 4.3. Schemes which have been approved and started as part of the capital programme and will take more than one year to complete are treated as ongoing commitments.
- 4.4. Schemes attracting partial external funding, such as grants for private sector housing, are included within the above categories and assessed accordingly. These schemes are only included within the capital programme if they meet the Council's needs, objectives and priorities. Schemes attracting 100% external funding are included automatically within the capital programme. Such schemes are usually supported by Capital Grants, or receipts from agreements under Section 106 of the Town and Country Planning Act 1990.
- 4.5. In all instances external funding needs to be 'cash backed' to avoid any adverse impact on the Council's revenue budget. Opportunities to take up supported borrowing will not be pursued as there is no immediate increase in central government financial support whilst the Council's Formula Grant remains set at the floor.
- 4.6. At the start of the capital planning process in late August/early September each department will submit its capital proposals using a standard Project Appraisal Sheet, which includes the following:
 - Description of the project
 - Project outcomes, (including how it supports the Council's key objectives)
 - Key dates and milestones
 - Alternative options
 - Analysis of options
 - Cash flow forecasts
 - Revenue implications
 - Options for business process re-engineering
 - Partners
 - Energy management issues
 - Risks
 - Detailed financial proposal using pay back and net present value techniques, where appropriate.
- 4.7. These proposals are submitted to Corporate Management Team for further consideration. The outline timetable for the approval of the capital programme is as follows:

Date	Action
Aug/Sept Sept /Oct	Departmental Management Teams develop initial bids Corporate Management Team review initial bids alongside resources available
Oct/Nov	Schemes reviewed/revised taking account of available resources
Dec	Executive agree draft capital programme for consultation
February	Executive considers the consultation responses and recommends final capital programme to Council
March	Council approves capital programme

- 4.8. The proposals drawn up in the Capital Programme are consulted upon with partners and stakeholders as part of the broader consultation exercise on the Council's annual budget. This is done through both face-to-face consultation with partners as well as an opportunity to comment on the proposals via the Council's web site. This ensures that partners, local residents and the business community are fully engaged with the investment priorities identified by the Council and given an opportunity to discuss and contribute to the future plans of the Council.

5. Capital Receipts

- 5.1. The Council is a debt free authority and has not been reliant on external borrowing to finance its Capital Programme. To date funding for the Capital Programme has been provided from three main sources:
- Accumulated capital receipts
 - Government grants
 - Other external contributions
- 5.2. The Council's policy is to treat all capital receipts as a corporate resource, enabling investment to be directed towards those schemes or projects with the highest corporate priority. This means that individual services are not reliant on their ability to generate capital receipts to fund investment although there are certain exceptions to the general policy, particularly where legislation specifies otherwise. The most notable example being Section 77 of the School Standards and Framework Act 1998 regarding the disposal of school land, which stipulates that any proceeds should be used for the improvement of sports facilities and the refurbishment/replacement of schools.
- 5.3. Further exceptions to the general policy of treating capital receipts as a corporate resource can be made, but only with the specific approval of the Executive.
- 5.4. The Council, as part of its approach to risk management, ensures through its Corporate Property department that the impact of market conditions on asset values are fully considered in any decision regarding the disposal or acquisition of assets.
- 5.5. Disposal proceeds are used to support the revenue budget by investing the capital receipt unless the disposal is linked to a specific sale-and-invest capital project. The disposals programme is monitored by the Asset Management Group as outlined later in this document.

6. Resources

- 6.1. As a result of the transfer of the Council's housing stock to Bracknell Forest Homes in February 2008, a significant capital receipt was achieved. The Council committed itself to spend 75% of the available receipt to fund new affordable homes over the following 5 years. It also pledged an extra £1m to go towards new Youth facilities in South Bracknell.

- 6.2. In addition to this one-off receipt the Council will also receive an on-going share of the VAT Shelter and Right-to-Buy agreement made with Bracknell Forest Homes. At the time of transfer these agreements were estimated to deliver £3m per year over the proceeding 10 years. These receipts are available to support future capital investment priorities.
- 6.3. Capital expenditure over and above the level of capital receipts will need to be funded from borrowing, however the Council will not need to resort to external borrowing given the level of internal investments. It is likely that internal borrowing will be sufficient to fund the capital programmes over the next two years, however Local Government accounting regulations will require the Council to set aside the “real” costs of this internal borrowing which must be met from within the General Fund. This cost of internal borrowing will be considered as part of the General Fund budget process.
- 6.4. Historically the Council has funded all Priority 1 maintenance works identified within the property condition surveys. These represent the works that are necessary, within the next 12 months, to maintain the buildings in beneficial use through the prevention of closure, dealing with health and safety items and potential breaches of legislation. The latest assessment based on condition surveys undertaken in 2009 identified a backlog of urgent outstanding repairs of £9.2m. However £4.1m of this requirement relates to schools and as such must be a first call on their capital resources. The Council has provided for an allocation within its Capital Programme as a contingency for where urgent works cannot be met from within their devolved budgets.
- 6.5. As such, based on the most recent survey data, £5.1m of the Priority 1 urgent repairs relate to Council Buildings other than schools. Given the resource restraints of the Council, the current Capital Programme is restricted to £2.08m (inclusive of the schools contingency) and as such this will result in £3.2m of urgent repairs being deferred to future years and increasing the overall level of backlog maintenance. The implications of failing to maintain Council Buildings and to address the maintenance backlog will be a major issue for the Council over the coming years and efforts will be focussed on ensuring that the highest priority items are tackled, that efficiencies are maximised in the procurement of works and that maintenance which will result in energy efficiencies are undertaken through the invest-to-save programme..
- 6.6. The Disability Discrimination Act 1995 gives disabled people the right to challenge service provision if they feel they are not receiving the same level of service, in the same manner, as others. Access difficulties to buildings may place the Council at risk of legal action. The Council will, therefore, include within its unavoidable schemes a programme of access improvements identified through a range of access audits. The programme will cover schools and other corporate buildings.
- 6.7. The Local Government Act 2003 had the effect of replacing the current system of Local Government Capital Finance with a new one, known as the ‘Prudential Regime’ from 1 April 2004. In the Prudential Regime, instead of the historical practice of local authorities only being able to borrow in line with central government prescribed limits, each local authority must decide its own borrowing limits. These must take account of the authority’s financial situation, medium term plans and in particular affordability, as funding capital expenditure has an ongoing revenue cost which must be met from Council Tax. CIPFA has developed a Prudential Code of Capital Finance in Local Authorities which specifies those indicators that the Council must consider as a part of its budget setting process. These are included in the annual budget report to Council and will become an increasingly important aspect of the budget process when the Council commences external borrowing.

7 Monitoring Progress

- 7.1 Officers monitor implementation of the Capital Programme with reports being submitted monthly to Departmental Management Teams. The Council’s Corporate Management Team and Executive Members receive a more formal quarterly progress report, which enables them to adopt a more

strategic approach. In addition the Executive Member for Finance, Resources and Assets is consulted widely on all issues relating to the Capital Strategy.

- 7.2 Financial performance is fundamental to the monitoring process, although this has been extended to ensure that the Council's objectives are achieved in full. Developments include service related targets and targets for scheme delivery.
- 7.3 A major challenge for the Council is to ensure that schemes included within the three year Capital Programme have realistic cash flows in order to improve the overall percentage of budget spent and to avoid crowding out schemes that could realistically commence during the year. This can also affect the level of external funding, especially from government departments, in future years. In developing the proposals put forward in the capital programme the Council seeks to identify the whole life transaction costs and the main factors that influence these as well as developing robust project cash flows for each major scheme.

8 Managing Assets - Asset Management Group

- 8.1 The Asset Management Group was established in 1998 and has evolved in line with the strategic needs of the Council. It is chaired by the Council's Chief Officer - Property and meets every three months. The group is attended by representatives of each department along with Finance, Legal and Planning representatives. Its terms of reference are comprehensive and include the following.

- **Strategic Property Planning**

In consultation with service and operational departments to jointly identify and annually review corporate property aims and objectives and to provide information to the departments of the Authority to assist in the development of long term strategies and plans.

- **Data Management**

Through regular reviews, to ensure that the Authority's property databases match requirements for asset management purposes and are comprehensive, accessible and accurate.

- **Property Performance**

To establish a robust property performance monitoring system in line with the principles of Best Value.

- **Individual Property Reviews**

To establish and annually review a five year rolling programme of reviews for every interest in landed property held by the Council.

- **Under-used Assets**

Where properties have become vacant or have been identified as no longer meeting the Council's service, administrative or financial requirements, to carry out comparative option appraisals with recommendations for the future use or disposal of the properties.

- **Disposals**

To oversee the Authority's acquisition and disposals programme.

- **Corporate Asset Management Plan**

To co-ordinate the Council's Corporate Asset Management Plan.

- **Generally**

To undertake the role of Corporate Landlord for all operational properties held by the Council and seek to optimise service department's utilisation of property assets in terms of service benefits and financial return.

9 Asset Management Planning

9.1 The existing Corporate Asset Management Plan was developed in 2000 and has been updated at intervals to meet challenging requirements. The last partial update occurred in August 2007 and as such to ensure the Council satisfies the new requirements of the Comprehensive Area Assessment Key Lines of Enquiry for Use of Resources, the whole Asset Management Planning process is currently under review.

9.2 The Council's strategic approach to Corporate Asset Management is created by the following plans and strategies, in addition to High Level national policies.

- Sustainable Community Strategy and Local Area Agreement
- Councils Service Plan, overarching priorities and Medium Term Objectives
- Masterplan for the Town Centre
- Local Development Framework
- Capital Strategy
- Asset Register
- Departmental Asset Management Plans
- Climate Change Action Plan
- Small Land Sales Policy
- Depot Rationalisation Report
- Cultural Strategy
- Play Strategy

In addition, the Social Care and Learning Department has developed its own Asset Management Plan, predominantly to meet the requirements of the DCSF. Parks and Open Spaces and Highways have Asset Management Plans.

9.3 These plans and strategies along with the work of the Asset Management Group have enabled properties to be aligned to support the Council's Medium Term Objectives for 2008/2011.

INVEST TO SAVE SCHEMES

Introduction

Invest to Save schemes are those where the additional revenue income or savings arising from their implementation exceed the additional revenue costs (including borrowing costs associated with any capital investment). Examples might include an investment in an energy efficient boiler resulting in lower annual running costs, or an investment in a new car park generating an additional income stream.

Experience of operating the Invest to Save process has shown that some worthwhile schemes may be excluded because they do not meet exactly the above criteria. Typically, these are schemes that generate non cashable efficiency savings. Examples might include more effective working arrangements (bringing two teams together in a single location) or where an immediate capital investment will avoid longer term revenue costs (such as disabled access works reducing the cost of care packages or out Borough placements).

Whilst such schemes are clearly beneficial to the Council's longer term financial position, because there is no immediate additional revenue income or savings associated with the capital investment they would not be able to proceed under the above criteria. In future, therefore, if Directors can identify alternative cashable revenue savings or additional revenue income such schemes should be allowed to proceed.

The scheme is to be expanded to include those schemes that will benefit the Council from a combination of financial benefits and environmental savings. The eligibility terms will encompass the requirements of any future carbon-trading scheme that is likely to become mandatory for local authorities.

Process

- Each year the Council will include £1.0m in its three year capital programme for potential Invest to Save schemes.
- There will be no requirement to specify the exact nature of the schemes at the time the capital programme is approved. The inclusion of this item will not affect the impact of the capital programme on the revenue account as approval to spend will not be granted unless the financing costs are met from savings or additional income.
- At any time during the course of the financial year Directors may submit proposals to the Borough Treasurer who will review the robustness of the financial estimates (both for capital expenditure and revenue savings/additional income) and associated risk assessment before recommending to Corporate Management Team the release of funding from the Invest to Save budget.
- Priority will be given to those schemes making the greatest return over and above the cost of financing the capital expenditure, which will depend upon the estimated life of the asset.
- The cost of financing the capital expenditure will be calculated on the assumption that the amount borrowed will be repaid over the life of the asset together with interest at the rate of 6% p.a. The appropriate asset life will be determined by the Borough Treasurer, but the following table sets out indicative asset lives:

Type of Asset	Asset Life	Annual Repayment as % of Capital Sum
IT Equipment	4 years	31%
Vehicles & Plant	7 years	21%
Infrastructure	20 years	11%
Buildings	50 years	8%

- All decisions made by CMT will be reported through the Corporate Services Performance Management Report.
- Once agreed the Borough Treasurer will implement the necessary virements, which will be reflected in future revenue budget monitoring reports.
- Any savings or additional income in excess of that required to meet the cost of financing the capital expenditure can be retained by Departments as a part of their future budget savings.
- No individual scheme must exceed £400,000 as this represents a Key Decision which must be dealt with in accordance with the Council's Constitution.

Exceptions

Schools will be permitted to participate in Invest to Save. School budgets will not be adjusted to reflect the cost of financing capital expenditure, as outlined above. Instead, schools will be required to pay the Council the financing costs associated with money advanced from the Invest to Save budget.

SUMMARY GENERAL FUND CAPITAL PROGRAMME 2010/11

	Corporate £000	Council Wide £000	CYPL £000	ASCH £000	ECC £000	Total £000
Committed	0	808	65	40	3,788	4,701
Unavoidable	0	300	200	0	2,829	3,329
Sub Total	0	1,108	265	40	6,617	8,030
Maintenance/Capitalisation	0	1,881	200	0	268	2,349
Rolling Prog/Other Desirable	0	0	600	335	135	1,070
Total	0	2,989	1,065	375	7,020	11,449
<i>Less</i>						
LSVT Schemes					1,280	1,280
Self-Funded Schemes					2,100	2,100
Total Council Funded	0	2,989	1,065	375	3,640	8,069
Externally Funded	0	0	25,722	155	2,900	28,777
Total Capital Programme	0	2,989	26,787	530	9,920	40,226

601

This page is intentionally left blank

CAPITAL PROGRAMME - ENVIRONMENT, CULTURE & COMMUNITIES

Revenue
Impact

	2010/11 £000	2011/12 £000	2012/13 £000	2010/11 £000
Committed				
Housing Stock Transfer - New Affordable Housing	1,280	3,290	4,702	
Cemetery & Crematorium Mercury Abatement	1,100	0	0	
#South Hill Park Grounds Restoration Project	408	502	0	
Mortgages for low-cost home ownership properties	1,000	0	0	
	<u>3,788</u>	<u>3,792</u>	<u>4,702</u>	
Unavoidable				
Highways Maintenance & Integrated Transport Measures	1,501	1,801	1,801	
Roads & Footway Resurfacing (capitalisation of revenue)	200	200	200	
London Road Gas Migration Controls	15	0	0	
Disabled Facility Grants - Mandatory	300	300	350	
Car Park Access & Payment Equipment	550	0	0	
e+ card purchase and card fulfilment	87	57	60	
Upgrade of Corporate GIS Software & Purchase of Local View Intranet	75	0	0	
Laptops for Working from Home	16	30	0	
Replacement of Catering Software in Leisure Management System	40	0	0	
Equipment Replacement Downshire Golf Complex (capitalisation of revenue)	35	35	50	
Cemetery & Crematorium burial area	10	20	0	
Replacement of software / upgrade of hardware for Public PCs in Libraries	0	40	0	
Public Access Upgrade for Development Mgt & Building Control	0	28	0	
	<u>2,829</u>	<u>2,511</u>	<u>2,461</u>	
Maintenance				
Improvements and Capitalised Repairs - included in Council Wide				
Improvements & Capitalised Repairs Street Lighting (capitalisation of revenue)	28	28	28	
Maintenance of Car Parks	190	190	190	
Car Park Structure & Repairs	50	0	0	
Maintenance of Leisure Sites	0	150	150	
Land Drainage	0	60	60	
	<u>268</u>	<u>428</u>	<u>428</u>	
Rolling Programme/ Other Desirable				
Residential Street Parking	100	100	100	
Subway Refurbishment of Anti-Graffiti Coating	35	35	35	
Cemetery & Crematorium Memorials for Cremated Remains	0	10	0	
Play Areas Rolling Programme	0	50	50	
Library Refurbishment Rolling Programme	0	50	50	
Worlds End Footbridge Repainting Programme	0	360	0	
Expansion of IDOX	0	90	95	
Purchase of Ransomes 'Spider' remote grass cutting unit for steep banks	0	24	0	
Landscape Capital Improvements	0	25	25	
Additional/upgrades to lighting along wooded pathways	0	10	10	
Highway Improvements	0	25	25	
Drainage Management Strategy	0	35	0	
	<u>135</u>	<u>814</u>	<u>390</u>	
TOTAL REQUEST FOR COUNCIL FUNDING	<u>7,020</u>	<u>7,545</u>	<u>7,981</u>	
Externally Funded				
Local Transport Plan (Integrated Transport)	319	319	319	
Road Safety	43	43	43	
Waste Infrastructure Capital Fund	80	0	0	
Section 106 Schemes (LTP)	750	750	750	
Section 106 Schemes (Leisure, Culture & Visual Environment)	250	250	250	
#South Hill Park Grounds Restoration Project (Heritage Lottery Fund)	1,158	1,005	0	
Disabled Facilities Grants	300	350	350	
	<u>2,900</u>	<u>2,717</u>	<u>1,712</u>	
TOTAL EXTERNAL FUNDING	<u>2,900</u>	<u>2,717</u>	<u>1,712</u>	
TOTAL CAPITAL PROGRAMME	<u>9,920</u>	<u>10,262</u>	<u>9,693</u>	

Capital Programme 2010/11 – Environment, Culture and Communities

Committed	£'000
Housing Stock Transfer – New Affordable Housing	1,280
Delivery of the Council's commitment to provide up to 250 new affordable units from the LSVT receipt.	
Cemetery and Crematorium Mercury Abatement	1,100
£1m programme previously agreed by Executive on 21 st October 2008 - to install equipment to facilitate the Mercury abatement scheme – self funded from additional income.	
South Hill Park Grounds Restoration Project	408
Continuation of Scheme from previous years	
Mortgages for low cost home ownership properties	1,000
Scheme to deliver targeted mortgages in order to facilitate the delivery of shared-ownership properties in Council supported RSL schemes.	

Unavoidable	£'000
Highways Maintenance & Integrated Transport Measure	1,501
The Local Transport Plan (LTP2) sets out the Council's proposed capital expenditure over the 5 year period April 2006 to March 2011 for Integrated Transport Measures and Maintenance of Roads and Bridges.	
Roads & Footway Resurfacing	200
Roads and Footways Resurfacing Programme	
London Road Gas Migration Controls	15
London Road Gas Migration Controls – Continuation of scheme	
Disabled Facilities Grant – Mandatory Awards	300
There is a mandatory requirement to provide disabled facilities grant to persons who are deemed to be disabled.	
Car Park Access & Payment Equipment	550
The multi-story car parks rely on equipment that is no longer manufactured and much of it is dependant on the availability of second hand parts in order to keep it going. The ability to keep it operational becomes more challenging each year. The equipment needs to be replaced in both multi-story car parks in the Town Centre.	
E+ Card Purchase and fulfilment	87
A continuing supply of smart cards is needed for the e+ scheme. Once purchased these cards have to be programmed, printed, personalised and posted out. There is a 2 stage cost to the card issuing process. There are currently 70,000 cardholders registered in the e+ database. The e+	

<p>scheme uses the smart card for 7 purposes including library and leisure membership and the concessionary fare bus pass. Between 12 -15,000 cards are issued each year.</p>	
Upgrade of Corporate GIS Software and Local View Intranet	75
<p>To upgrade the Corporate GIS software to a supported version, change the location from physical hardware to virtual server technology and to convert the Corporate GIS database to run on SQL Server as opposed to Oracle. The project will also acquire Local View Intranet which will become the desktop GIS for all users replacing the current "GIS Live" application.</p>	
Laptops for Working from Home	16
<p>To provide laptops so officers in Environment Culture and Communities, who currently have portal tokens, can continue to work from home.</p>	
Replacement of Catering Software in Leisure Management System	40
<p>The leisure management system, made up of Clarity catering and Flex leisure bookings, is used by 4 leisure sites, Bracknell Leisure Centre, Edgbarrow Sports Centre, Sandhurst Sports Centre and Downshire Golf Course. At all of these sites there are a number of tills that take payments for food, drink and golf merchandise. These tills have an internal Windows 2000 operating system. This operating system is being unsupported by Microsoft in 2010 and, under Government Connect, the Council is not allowed to have any unsupported software on the Corporate network. Unfortunately the operating system cannot be upgraded on the existing tills as the current version of the Clarity catering software does not support Windows XP.</p>	
Equipment replacement Downshire Golf Complex	35
<p>Replacement of major plant/equipment/machinery at Downshire Golf Complex on a £35k rolling budget.</p>	
Cemetery and Crematorium burial area	10
<p>The cemetery at Easthampstead Park receives between 70 and 100 burials per year. At present we have sufficient space made available at the site to receive up to 140 new burials. There is a need to plan and prepare a new area within the grounds for the receiving of burials. Because of the lead in time for works we need to make this bid now so that we can progress with the planning and commencement of the works 2011. Failure to provide sufficient burial plots to meet demand will reduce income and damage the excellent reputation of Easthampstead Park. With the risk of a flu pandemic on the horizon demand for graves may rise significantly above present predictions for grave usage.</p>	

Maintenance	£'000
Improvements & capitalised repairs	
Included in Council Wide allocation	
Improvements & capitalised repairs – Street Lighting	28
Improvements and planned maintenance of Street Lighting	
Maintenance of Car Parks	190
Improvements and planned maintenance of Car Parks	
Car Park Structure & Repairs	50
Rolling Programme initiated in 2009/10	

Rolling programme and Other Desirable	£'000
Residential Street Parking	100
Parking is a real and growing problem throughout the borough as car ownership increases. The Council receives many letters each year from residents and Members requesting that additional parking spaces be provided. Last year's allocation of £100,000 enabled BFC to prioritise requests and make a start in providing some extra car parking capacity and helping to reduce congestion. A Partnership arrangement has been set up with Bracknell Forest Homes (who own most of the land on which these additional spaces are being provided) who contributed £80,000 in 2009/10. BFH have already indicated that they would be willing to match fund BFC's allocation in 2010/11	
Subway Refurbishment of Anti-Graffiti Coating	35
There are 79 underpasses in the Borough, most of which were treated with murals or patterns and anti-graffiti coating between the mid-80s and 2000. Those that were treated in the early years have become damaged or worn due to wear and tear and through chemical cleaning and are in need of refurbishment	

BUDGET SCRUTINY – PROVISION FOR HIGHWAY MAINTENANCE
Lead Member, Highway Maintenance Working Group

1 INTRODUCTION

- 1.1 This report contains the views of the Environment, Culture and Communities Overview and Scrutiny Panel's Working Group on the proposed reduction in the budget for highway maintenance, to inform the Panel's consideration of the overall proposed budget for the Environment, Culture and Communities Department in 2010-11.

2 SUGGESTED ACTION

- 2.1 **That the Environment, Culture and Communities Overview and Scrutiny Panel recommends to the Executive, via the Overview and Scrutiny Commission, that the proposed reduction of £315,000 on highway maintenance is applied instead to highway improvements.**

3 SUPPORTING INFORMATION

- 3.1 The Panel's Working Group on Highway Maintenance is in the early stages of its review, and has prioritised the element of the review on value for money and the use of resources, to inform the budget scrutiny process.
- 3.2 The proposed revenue budget approved by the Executive for consultation contains a reduction of £315,000 in highway maintenance, this to be achieved by stopping all surface dressing. Surface dressing involves spraying and addition of chippings to existing surfaces to extend its life.
- 3.3 The Working Group has considered the implications of this proposal. The Group has been informed by officers that:
- (i) The reduction is some 20% of the total maintenance budget of £1.5 million.
 - (ii) This would entail a radical reduction in highway surfacing and patching, and an inevitable deterioration in the condition of the Borough's highways and performance against National Indicators.
 - (iii) As highways deteriorate, public liability exposure will increase, and insurance premia will probably increase.
 - (iv) The Local Transport Plan finance from the Department of Transport provides in 2010/11 £958,000 for highway improvements and £1,162,000 for highway maintenance.
 - (v) The indications are that central government spending on infrastructure is likely to decrease in future.

The Working Group also noted that the proposed capital programme includes a reduction from £1,640,000 in 2009/10 to £1,501,000 in 2010/11 on highways maintenance and integrated transport measures.

- 3.4 The Working Group recognise: that the proposed budget reduction is designed to save cost rather than be a reflection on the underlying worth of highway maintenance; that the Council's budget is under pressure across the board; also that budget reductions elsewhere impact on the Council's services to residents. The Working Group considers that at such times of financial pressure, priority must be given to those services of greatest use to residents, also to protecting assets as opposed to improving assets.
- 3.5 The Working Group recognise that expenditure on highway improvements contributes directly to road safety and other valuable outcomes; also that some of the expenditure is funded by external grants which cannot be used for other purposes; also that any reductions of expenditure on highway improvements might cause staff to be under-employed. The Working Group consider that a budget reduction in this area might be accommodated by selecting schemes for deferral which do not attract external funding, and by re-deploying staff temporarily onto highway maintenance or other suitable duties.
- 3.6 The Working Group consider that the highway network is a universal and vital service to everyone who lives in or travels through the Borough, and in financial terms the network must be one of the most valuable Council assets. The impact of under-investing in highway maintenance will have a direct impact on highway users and the in-year 'saving' could well be lost many times over in more expensive repairs being needed in the future.
- 3.7 The Working Group conclude that, on balance, if a budget reduction of £315,000 has to be achieved, it would be preferable to reduce the budget for highway improvement rather than highway maintenance.

Background Papers

None

Contact for further information

Councillor Robert McLean
01344 311418

Richard Beaumont – 01344 352283
e-mail: richard.beaumont@bracknell-forest.gov.uk

Doc. Ref

-

ENVIRONMENT, CULTURE AND COMMUNITIES OVERVIEW AND SCRUTINY PANEL 12 JANUARY 2010

REVIEW OF THE STRATEGIC HOUSING PARTNERSHIP Assistant Chief Executive

1 INTRODUCTION

As part of the agreed approach to the Overview and Scrutiny (O&S) of the Bracknell Forest Partnership (BFP), the Chairman and Lead Officer of each of the BFP theme Partnerships has been invited to meet the O&S Commission or relevant O&S Panel to discuss the Partnership's governance, performance management, financial management, and related issues, with reference to a questionnaire completed in advance of the meeting. The Strategic Housing Partnership is one of the BFP theme partnerships within the purview of the Environment, Culture and Communities Overview and Scrutiny Panel.

2 SUGGESTED ACTION

- 2.1 **That the Environment, Culture and Communities Overview and Scrutiny Panel discusses with the Chairman and Lead Officer of the Strategic Housing Partnership, Simon Hendey and Clare Dorning, respectively, the Partnership's governance, performance management, financial management, and related issues, with reference to attached completed questionnaire.**

3 SUPPORTING INFORMATION

- 3.1 The approach to O&S of the Bracknell Forest Partnership has been endorsed by the O&S Commission and Panels, also the BFP Board, and implementation has commenced. The agreed approach includes a structured programme of information gathering and initial analysis of the BFP's affairs. This work has been apportioned as follows:

O&S Commission – BFP's Board and the Town Centre Partnership, the Crime and Disorder Reduction Partnership, and the Economic and Skills Development Partnership.

Environment, Culture and Communities O&S Panel - the Strategic Housing Partnership, the Cultural Partnership, the Transport Partnership, and the Climate Change Partnership.

Children's Services and Learning O&S Panel - the Children's Trust, and the Early Years, Child Care and Play Partnership.

Adult Social Care O&S Panel - the Health and Social Care Partnership.

- 3.2 The information gathering comprises initially asking the Chairmen and Lead officers for the ten Theme Partnerships to complete a questionnaire, and then for the responses to the questionnaire to inform individual meetings by the Commission/Panel concerned with the Chairmen and Lead officers for each of the Theme Partnerships, individually. These will form part of the public meetings of the Commission and Panels throughout 2009/10. The structured series of meetings with the Chairmen and lead officers of the Theme Partnerships will contribute to relationship building.
- 3.3 The purpose of the questionnaire to be sent in advance of the meetings is to gather all the basic information on the work and organisation of each Theme partnership, to make best use of members' time at the ensuing meetings.

Background Papers

Agenda and minutes of the Overview and Scrutiny Commission on 1 April 2009

Contact for further information

Richard Beaumont – 01344 352283
e-mail: richard.beaumont@bracknell-forest.gov.uk

Draft Questionnaire for completion by the Chairman and Lead Officer of BFP's Board and each of the 10 BFP Theme Partnerships

A: Name of Partnership:	Comments
Chairman's name and contact details:	Simon Hendey – email simon.hendey@bracknell-forest.gov.uk
Lead Officer's name and contact details:	Clare Dorning – email clare.dorning@bracknell-forest.gov.uk

B: Partnership details	Comments
1. Please attach the terms of reference for the partnership. If it is not in the TOR, please outline the agreed aims, key objectives and key functions	The SHP has recently agreed revised terms of reference and these are to be submitted to the BFP for ratification. A copy of the TOR as currently agreed by the SHP are attached.
2. Please provide a few examples of the partnership's major achievements	The SHP steers the delivery of the Bracknell forest housing strategy. Therefore, achievements such as exceeding the national indicator for delivery of affordable housing in 2008/9 can be seen as an achievement but overall the production of the new housing strategy which is supported by all partners is a major achievement.
3. Where do you think the partnership currently is in terms of its stage of development? E.g. early formation, delivering shared outcomes, or fully developed?	The partnership is currently in a stage of early formation. Terms of reference have just been revised and at its next meeting the SHP has agreed to receive a proposed work programme. Although some outcomes require work from a variety of partners it would be going too far to say there was evidence of joint working.
4. Please describe any major obstacles towards the partnership's success	There are no major obstacles but the current state of the residential market makes joint working problematic.

Membership 5. If not in the TOR, please list the current members of the partnership and the organisations they represent	Contained in revised TOR which are attached
6. If not in the TOR, please describe the arrangements for appointing members to the partnership	
Minutes 7. Please provide minutes of meetings in the last year	Minutes provided.

C: Governance arrangements	Comments
1. Please provide any recent self-assessment of governance arrangements for the Partnership, or describe any plans to do so.	There has not been a self – assessment and given the new TOR have only recently been adopted it would be too early to propose an assessment.
2. How are decisions made? Is there a scheme of delegation that makes clear who can take decisions?	There is no scheme of delegation. Decisions are acted upon by partners in line with their own governance arrangements
3. How are decisions recorded?	Via the minutes of the meetings
4. Who makes sure decisions are acted upon?	Actions are reviewed at each meeting
5. Please describe how the partnership is held to account, and by whom	As discussed above the decisions are taken by partners via their own governance arrangements so accountability is via those mechanisms.

6. Risk management - Has the Partnership itself carried out a formal risk assessment of the Partnership? If yes, please provide details	No
--	-----------

D: Performance management	Comments
1. Please describe the arrangements for setting output/outcome targets, and give details of the partnership's targets for 2008/09	<p>Targets are discussed at the meetings but negotiated with the GOSE outside the SHP meeting.</p> <p>In 2008/9 the following targets were set:</p> <p>NI 143 – offenders under probation supervision living in settled accommodation at the end of their order or licence</p> <p>NI 46 Young offenders access to suitable accommodation</p> <p>NI 187.1 Tackling fuel poverty % of people receiving income based benefits living in homes with a low energy efficiency rating</p> <p>NI 187.2. Tackling fuel poverty % of people receiving income based benefits living in homes with an assessed SAP rating of > 65.</p> <p>NI 145 adults with learning disabilities in settled accommodation</p> <p>NI 147 care leavers in settled accommodation</p> <p>NI 149 adults receiving secondary mental health services in settled accommodation</p> <p>NI156 number of households living in temporary accommodation</p> <p>NI 154 net additional homes provided</p> <p>NI 155 number of affordable homes delivered gross</p> <p>NI 159 supply of ready to develop housing sites.</p>
2. Please describe the arrangements for monitoring and reporting progress against targets	Targets and progress against them are reported at each meeting

3. How does the partnership agree action on targets that are not likely to be met?	Actions are agreed with partners to address targets where performance is unlikely to be achieved.
4. How do you demonstrate publicly that the partnership adds value?	There is no evidence of public perception of the partnership
5. How does the public know that the partnership achieves value for money?	There is not a test of value for money at present
6. Does the Partnership contribute accounts of success to the BFP's communications group?	No

E: Financial Management	Comments
1. How is the partnership funded? (on the basis of the last financial year)	Funding is via partners individual budgets – there are no pooled budgets
2. Who decides on how to spend the money?	Partners make decisions on their own budgets
3. Can the money be reallocated? If so, who can authorise this?	Partners have offered views on the allocation of the Council's resources
4. What are the financial reporting arrangements?	There are no financial reporting arrangements

F: Serving the Public (For response just by BFP's Board)	Comments
1. Does the partnership have a communications policy? If so, please provide this.	NO

2. How does this partnership achieve accessibility for the public? (for example, are meetings open to the public?)	Meetings are not open to the public
3. Is there a complaints and suggestions process the public can use?	No

G: Overview and Scrutiny of the Partnership	Comments
1. Does the partnership have any views on how O&S can assist in its development and achievement of objectives?	It is too early to comment on this. The SHP will be asked their views at the next meeting.
2. Does the partnership have any suggestions for O&S reviews to be considered for the partnership O&S programme?	As above.

If there are any queries on the completion of this questionnaire, please contact Richard Beaumont, Head of Overview and Scrutiny, Bracknell Forest Council on 01344 352283 or Richard.Beaumont@Bracknell-Forest.gov.uk

STRATEGIC HOUSING PARTNERSHIP

Terms of Reference

Aim / Purpose of Partnership

1. To enable the efficient operation of the housing markets in Bracknell Forest;
2. To regularly assess housing market intelligence in Bracknell Forest;
3. To identify market weaknesses or failures and propose partnership solutions.

Objectives of Partnership

1. The Strategic Housing partnership will identify obstacles to the efficient operation of all the housing markets in Bracknell Forest and offer ways to address them.
2. The Strategic Housing Partnership (SHP) will contribute to the development of the Housing Strategy and oversee the delivery of the Housing Strategy Action Plan;
3. The SHP will identify suitable Local Area Agreement targets and monitor and manage target delivery on behalf of the Local Strategic Partnership;
4. The SHP will provide comments to the Local Development Framework Steering Group on planning policy as it effects housing;
5. The SHP will gather and assess housing market intelligence on a regular basis;
6. The SHP will promote projects, policies and services provided by partners in Bracknell Forest;
7. The SHP will identify funding opportunities and share these for the benefit of partners and the community in Bracknell Forest.
8. The SHP will consider policy proposals from National Government and its agencies and respond where appropriate;
9. The SHP will identify and develop innovative solutions to housing issues in Bracknell Forest and work in partnership to deliver them;
10. The SHP will monitor and contribute to the work of other housing partnerships in Bracknell Forest such as the Preferred Partner Registered Social Landlord Partnership, the Registered Social Landlord Management Forum, the Homelessness Forum and Private Rented Sector Forum.
11. Proposed membership of SHP:
 - Bracknell Forest Council Housing Service;
 - Bracknell Forest Council Executive Member for Adult Social Care, Health & Housing;
 - Representative from Bracknell Forest Preferred Partner RSL Partnership;
 - Representative from Bracknell Forest RSL Management Forum;
 - Representative from Bracknell Forest Homelessness Forum;
 - Representative from Bracknell Forest Private Rented Sector Forum;
 - Representative from housing developers in Bracknell Forest;
 - Representative from estate agents in Bracknell Forest
 - Representative from local lending institutions operating in Bracknell forest.
 - Representative from Bracknell Forest Tenants & Leaseholders Panel;
 - Government Office South East;
 - Homes & Communities Agency

12. The partnership will be chaired by a representative of a Bracknell Forest body elected on an annual basis. The representative cannot hold position of chair for two consecutive years.

This page is intentionally left blank

ENVIRONMENT, CULTURE AND COMMUNITIES OVERVIEW AND SCRUTINY PANEL 12 JANUARY 2010

EXECUTIVE FORWARD PLAN ITEMS RELATING TO ENVIRONMENT, CULTURE AND COMMUNITIES Assistant Chief Executive

1 INTRODUCTION

This report presents current Executive Forward Plan items relating to Environment, Culture and Communities for the Panel's consideration.

2 SUGGESTED ACTION

- 2.1 **That the Environment, Culture and Communities Overview and Scrutiny Panel considers the current Executive Forward Plan items relating to Environment, Culture and Communities appended to this report.**

3 SUPPORTING INFORMATION

- 3.1 Consideration of items on the Executive Forward Plan alerts the Panel to forthcoming Executive decisions and facilitates pre-decision scrutiny.
- 3.2 To achieve accountability and transparency of the decision making process, effective Overview and Scrutiny is essential. Overview and Scrutiny bodies are a key element of Executive arrangements and their roles include both developing and reviewing policy; and holding the Executive to account.
- 3.3 The power to hold the Executive to account is granted under Section 21 of the Local Government Act 2000 which states that Executive arrangements of a local authority must ensure that its Overview and Scrutiny bodies have power to review or scrutinise decisions made, or other action taken, in connection with the discharge of any functions which are the responsibility of the Executive. This includes the 'call in' power to review or scrutinise a decision made but not implemented and to recommend that the decision be reconsidered by the body / person that made it. This power does not relate solely to scrutiny of decisions and should therefore also be utilised to undertake pre-decision scrutiny.

Background Papers

Local Government Act 2000

Contact for further information

Richard Beaumont – 01344 352283
e-mail: richard.beaumont@bracknell-forest.gov.uk

Andrea Carr – 01344 352122
e-mail: andrea.carr@bracknell-forest.gov.uk

This page is intentionally left blank

ENVIRONMENT, CULTURE AND COMMUNITIES OVERVIEW & SCRUTINY PANEL

EXECUTIVE WORK PROGRAMME

REFERENCE	I011069
------------------	---------

TITLE: Bracknell Forest Streetscene Supplementary Planning Document (SPD)

PURPOSE OF DECISION: To approve a draft Streetscene SPD to go out for public consultation and to approve the consultation process proposed.

FINANCIAL IMPACT: Within existing budget

WHO WILL TAKE DECISION: Executive

PRINCIPAL GROUPS TO BE CONSULTED: To be determined

METHOD OF CONSULTATION: To be determined

DATE OF DECISION: 16 Mar 2010

REFERENCE	I017875
------------------	---------

TITLE: Private Sector Housing Strategy

PURPOSE OF DECISION: A strategy to improve the housing conditions in the owner occupied and private rented sector.

FINANCIAL IMPACT: Within existing resources

WHO WILL TAKE DECISION: Executive

PRINCIPAL GROUPS TO BE CONSULTED: Those living in their own homes or in the private rented sector

METHOD OF CONSULTATION: Private Rented Sector Forum
Town & Country

DATE OF DECISION: 16 Feb 2010

REFERENCE	I018302
------------------	---------

TITLE: The Annual Monitoring Report

PURPOSE OF DECISION: To approve the submission of the Local Development Framework Annual Monitoring Report 2008-2009 to the Government Office for the South East

FINANCIAL IMPACT: Within existing budget.

WHO WILL TAKE DECISION: Executive Member for Planning, Transport & Economic Development

PRINCIPAL GROUPS TO BE CONSULTED: Not applicable

METHOD OF CONSULTATION: None

DATE OF DECISION: 29 Dec 2009

REFERENCE	I018806
------------------	---------

TITLE: Car Parks - Contract Awards for Management Services & Replacement Equipment

PURPOSE OF DECISION: To confirm the award of a contract to include the following:

1. Car Park Management Services
2. Purchase, Supply and Maintenance of Replacement Equipment for Multistorey Car Parks.

The award of these contracts will follow completion of an EU tender exercise.

FINANCIAL IMPACT: Not known - the management contract needs to be retendered to ensure compliance with EU legislation. Further details on the financial impact will be provided once the outcome of the tendering exercise is known. Replacement equipment will be funded by Capital Bid (existing budget). Car Park Management will be funded by the revenue (existing budget). Details of costs associated with other options covered under this contract will be supplied following receipt of tenders.

WHO WILL TAKE DECISION: Executive

PRINCIPAL GROUPS TO BE CONSULTED: Not applicable.

METHOD OF CONSULTATION: None

DATE OF DECISION: 16 Mar 2010

REFERENCE	I018808
------------------	---------

TITLE: Replacement Cremators - Mercury Abatement

PURPOSE OF DECISION: To confirm the award of a contract to design and install new crematorium equipment which enables the Council to comply with Mercury Abatement legislation. This also includes the replacement of existing cremators which are at the end of their anticipated lifespan.

FINANCIAL IMPACT: Provision of £1M has been made in the 2010 budget to fund the purchase and installation of the replacement equipment. Further details on the financial impact will be provided once the outcome of the tendering exercise is known. It is anticipated that there will also be efficiency savings achieved via lower fuel consumption than currently in place.

WHO WILL TAKE DECISION: Executive

PRINCIPAL GROUPS TO BE CONSULTED: None

METHOD OF CONSULTATION: None

DATE OF DECISION: 16 Mar 2010

REFERENCE	I019022
------------------	---------

TITLE: Strategic Housing Land Availability Assessment

PURPOSE OF DECISION: To approve a Strategic Housing Land Availability Assessment document for publication as part of the background evidence to the Local Development Framework Site Allocations Development Plan Document

FINANCIAL IMPACT: Within Existing Budget

WHO WILL TAKE DECISION: Executive

PRINCIPAL GROUPS TO BE CONSULTED: Bracknell Forest Council Chief Officers

METHOD OF CONSULTATION: Electronic copy of report and document.

DATE OF DECISION: 16 Feb 2010

REFERENCE	I019557
------------------	---------

TITLE: Capital Programme 2009/2010 Integrated Transport Schemes

PURPOSE OF DECISION: To reallocate Local Transport Plan and Section 106 funding.

FINANCIAL IMPACT: Maximise capital spend.

WHO WILL TAKE DECISION: Executive Member for Planning, Transport & Economic Development

PRINCIPAL GROUPS TO BE CONSULTED: No consultees.

METHOD OF CONSULTATION: None.

DATE OF DECISION: Not before 1 Jan 2010

REFERENCE	I019810
------------------	---------

TITLE: Streetscene Supplementary Planning Document

PURPOSE OF DECISION: To approve the Streetscene Supplementary Planning Document for public consultation.

FINANCIAL IMPACT: Within existing budget.

WHO WILL TAKE DECISION: Executive

PRINCIPAL GROUPS TO BE CONSULTED: General Public, Landowners, developers, Statutory Consultees, other relevant organisations.

METHOD OF CONSULTATION: Several: letters, advert, web, libraries, Town and Parish Council Offices.

DATE OF DECISION: 16 Mar 2010

REFERENCE	I019814
------------------	---------

TITLE: Amen Corner Supplementary Planning Document (SPD)

PURPOSE OF DECISION: To adopt the Amen Corner Supplementary Planning Document.

FINANCIAL IMPACT: Within existing budget.

WHO WILL TAKE DECISION: Executive

PRINCIPAL GROUPS TO BE CONSULTED: None.

METHOD OF CONSULTATION: Public Notice

DATE OF DECISION: 16 Mar 2010

REFERENCE	I019816
------------------	---------

TITLE: Character Area Assessments Supplementary Planning Document

PURPOSE OF DECISION: To adopt the Character Areas Assessments Supplementary Planning Document.

FINANCIAL IMPACT: Within existing budget.

WHO WILL TAKE DECISION: Executive

PRINCIPAL GROUPS TO BE CONSULTED: None.

METHOD OF CONSULTATION: Public Notice

DATE OF DECISION: 16 Mar 2010

REFERENCE	I019818
------------------	---------

TITLE: Thames Basin Heaths Special Protection Area Avoidance and Mitigation Supplementary Planning Document

PURPOSE OF DECISION: To adopt the Thames Basin Heaths Special Protection Area Avoidance and Mitigation Supplementary Planning Document.

FINANCIAL IMPACT: Within existing budget.

WHO WILL TAKE DECISION: Executive

PRINCIPAL GROUPS TO BE CONSULTED: None.

METHOD OF CONSULTATION: Public Notice

DATE OF DECISION: 16 Mar 2010

REFERENCE	I019829
------------------	---------

TITLE: Extension of IT Maintenance Contract for Confirm, Corporate GIS and Iclipse

PURPOSE OF DECISION: The maintenance contracts for Confirm, Corporate GIS and Iclipse have to be purchased annually as the current contracts do not have provision for maintenance to roll on annually until the contract is terminated. The purchase of these annual maintenance contracts is necessary to ensure proper support of the IT systems continues.

FINANCIAL IMPACT: Within existing budget.

WHO WILL TAKE DECISION: Executive Member for Culture, Corporate Services and Public Protection

PRINCIPAL GROUPS TO BE CONSULTED: N/A

METHOD OF CONSULTATION: None

DATE OF DECISION: Before 30 Apr 2010