



NOTICE OF MEETING

**Environment, Culture and Communities Overview & Scrutiny Panel
Tuesday 11 January 2011, 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, Bowers, Finch, Mrs Fleming, Leake and Mrs McCracken

cc: Substitute Members of the Panel

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

ALISON SANDERS
Director of Corporate Services

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Published: 29 December 2010



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Panel
Tuesday 11 January 2011, 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 5 October 2010.

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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. **2011/12 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 2011/12.

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PERFORMANCE MONITORING

6. **PERFORMANCE MONITORING REPORT**

To consider the latest trends, priorities and pressures in terms of departmental performance as reported in the Performance Monitoring Report for the second quarter of 2010/11 (July to September) relating to the Environment, Culture and Communities Department. An overview of the third quarter will also be provided.

Please bring the previously circulated Performance Monitoring Report to the meeting. Copies are available on request and attached to this agenda if viewed online.

OVERVIEW AND POLICY DEVELOPMENT

7. **DOOR-STEPPING WASTE SURVEY**

To receive a presentation in respect of the results of the door-stepping waste survey recently undertaken.

8. **SUPPORTING PEOPLE SERVICE**

To consider the attached progress update report in respect of the Supporting People Service.

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9. **STREETSCENE SUPPLEMENTARY PLANNING DOCUMENT AND HIGHWAYS GUIDE FOR DEVELOPMENT**

The outcome of the Working Group established by the Panel at its last meeting to respond to the consultation in respect of the above linked documents is attached.

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10. **WORKING GROUP UPDATE REPORT**

An update report in respect of the Working Group of the Panel reviewing highway maintenance and of the Member Reference Group considering commercial sponsorship is attached.

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HOLDING THE EXECUTIVE TO ACCOUNT

11. **EXECUTIVE FORWARD PLAN**

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

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ENVIRONMENT, CULTURE AND COMMUNITIES OVERVIEW & SCRUTINY PANEL

5 OCTOBER 2010

7.30 - 9.00 PM



Present:

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

Executive Member:

Councillor Birch

Also Present:

Andrea Carr, Policy Officer Overview and Scrutiny
Mark Devon, Chief Officer: Leisure and Culture
Jane Eaton, Chief Officer: Performance and Resources
Simon Hendey, Chief Officer: Housing
Bev Hindle, Chief Officer: Planning and Transport
Steve Loudoun, Chief Officer: Environment and Public Protection
Vincent Paliczka, Director of Environment, Culture and Communities
Sue Boyce, Communications Officer
Katharine Simpson, Democratic Services Officer
Kim Stevens, Human Resources Manage

Apologies for absence were received from:

Councillors Mrs McCracken

72. Apologies for Absence/Substitute Members

The Panel noted the attendance of the following Substitute Member:

Councillor Mrs Angell for Councillor Mrs McCracken

73. Minutes and Matters Arising

RESOLVED that the minutes of the Environment, Culture and Communities Overview and Scrutiny Panel held on 22 June 2010 be approved as a correct record, and signed by the Chairman.

There were no matters arising.

74. Declarations of Interest and Party Whip

There were no declarations of interest relating to any items on the agenda, nor any indications that Members would be participating whilst under the party whip.

75. Urgent Items of Business

There were no urgent items of business.

76. 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 for the 1st quarter (April to June) of 2010/11. The presentation outlined the Department's revenue and finances as at June 2010. Staffing, key highlights, fees and charges and a forward look were also included.

Major variances on revenue included £30,000 income from the Cemetery and Crematorium, £100,000 received from planning applications, £32,000 from the Safer Roads Partnership. Additional rates at Longshot Lane and Smallmead resulted in a £56,000 loss.

The Panel was advised that the Department's year end staff turn over rate as at 6 June 2010 was 10.84%, a 3.4% reduction on the same period last year. Sickness rates averaged 1.14 days per fulltime employee for the quarter, compared to 2.31 days during the same period in the previous year. This fall in sickness levels was attributed to better staff management particularly in those cases where there was a risk of long term sickness for example through the use of earlier referrals to occupational health services.

Key highlights for the Department included: the removal of Regional Planning Strategies, the removal of Area Based Grants, a reduction in income from car parks and Downshire Golf Course, the re-opening of Edgbarrow Sports Centre, the extension of funding to continue the free swimming scheme over the summer holidays, Trading Standards' identification of over 100 items in a store that were past their 'use by date', continued work on the Severe Corporate Weather Plan, the replacement of over 100 litter bins across the Borough and the use of a felled tree to provide a giant picnic table in Lily Hill Park.

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

- Planning pre application enquiry fees had been reduced significantly for applications of less than 250square metres
- The maintenance of verges on derestricted roads required lane closures to protect those working on the verges and due to budget constraints the frequency of these operations had been reduced
- Clarification would be given on the nature of the offence that resulted in a local company contravening the Consumer Credit Act and the Consumer Protection from Unfair Trading Regulations
- Contact would be made with all applicants who haven't yet bid for property through the BFC My Choice system to find out their reasons for not doing so
- Work on the forecourt of Bracknell Railway Station was now complete. Any decisions on additional improvements to the station's frontage or the development of possible retail opportunities on the forecourt were the responsibility of the rail operator and Network Rail
- Traffic Managers had a monitoring role to ensure that street works were completed within stated timescales. The Department endeavoured to get contractors to give as much advance notice of potential works as possible to enable sufficient advance publicity to occur
- It had been felt that there had been insufficient time to give residents notice of plans to switch off street lights and the project had been delayed until next summer
- Clarification would be sought over the length of time parks had held Green Flag Awards and which ones had been entered for awards this year

- A varied programme of arts events had been run in all libraries and details would be forwarded to the Panel
- Two Arts Posts were being held vacant as part of the budget savings
- A number of arts projects had been put on hold pending the outcome of the budget review
- Approval had been received for the purchase of a salt barn. This would be located in the Bracknell Lorry Park
- Clarification would be sought over the complaints made to the Local Government Ombudsman
- Following the abolition of the Playbuilder Scheme the Government expected local authorities to return the money they had received for projects that had not yet been started
- It was confirmed that Queen Anne's Gully was located near Caesar's Camp

The Panel thanked the Director for his report.

77. **Report of the Inspection of the Housing and Council Tax Benefits Service**

The Panel received a report presenting the results of the Audit Commission's recent inspection of the Housing and Council Tax Benefits Service.

The Benefits Services had received a ranking of 'Fair with Promising Prospects for Improvement'. This ranking was the best score received to date by a Berkshire Unitary Authority. Nationally only three local authorities had received a higher score. Recommendations on how to respond to the inspection report would be made to the Executive.

The Panel expressed disappointment with the report particularly in light of the complimentary comments that inspectors had made during their unannounced inspection. Disappointment with the score had been discussed with the Audit Commission who had responded that the ratings covered a broad range and that there were significant differences between those services at the top and at the bottom of the bandings.

Arising from the subsequent discussion the following points were noted:

- The processing of benefits applications would be suspended between 10 October and 2 November to enable the installation of a new IT system and the transfer of records from the old system
- The switch to a new IT system would impact on processing times. In the worst case scenario it was envisaged that applicants would have to wait for an additional twenty days before they received a decision.
- To minimise disruptions during the three week hiatus in the processing of applications all pending applications would be processed before the old IT system was shut down on 10 October 2010
- Sample testing was carried out on processed claims and staff training and support was offered where necessary to reduce the number of revised claims
- It had been difficult to run monitoring reports off the old Pericles system. This situation was not unique to Bracknell Forest and had resulted in the noted difficulties in understanding how much of the Services overpayments debt was recoverable
- Following the introduction of the new IT system any overpayment debts older than 6 years would be written off. Those debts under 6 years old would be pursued. Debt collection agencies would be used if necessary

- A Members Briefing Session had been held to improve knowledge of the Benefits Service and this would be repeated as required

The Panel congratulated the Benefits Service on the positive outcome of the inspection.

78. **RE3 Update and Recycling Figures**

The Panel received a report providing an update on the re3 waste and recycling partnership including an overview of the background to the re3 project, achievements to date and progress made towards meeting targets.

It was noted that whilst there had been an overall fall in waste tonnages the Council was performing well against targets and there had been significant improvement in the percentage of waste land-filled, assisted by the use of an energy from waste plant. In an effort to reduce the volumes of recyclable waste being disposed of with non-recyclable waste and decrease levels of contamination of recyclable waste two areas of the Borough, Great Hollands and Crown Wood, had been targeted for education by Waste Watch. As a result of this work more blue recycling bins had now been distributed in these areas. It was noted that the most common form of recycling contamination was plastic bags and plastics such as margarine tubs which could not be recycled locally.

The Panel noted the report.

79. **Planning Policy Update Following the Revocation of Regional Strategies**

The Panel received a report setting out the implications of the Government's revocation of Regional Planning Strategies and advising that the Government was urging councils to reduce street clutter.

It had been expected that the new Government would revoke some plans and strategies however, the speed at which this had occurred had caught many unawares and the report sought to clarify matters.

Arising from the subsequent discussion the following points were noted:

- Short term drivers for the proposed housing numbers included local government office projections, the Council's own projections and the evidence base used to inform the development of the South East Plan
- The Government would be developing a new national planning framework
- The Council's Core Strategy quoted housing figures were the same as those in the draft South East Plan. A figure that was 2,000 lower than the figure in the final plan
- A number of local authorities had stopped, or delayed, work on their Planning Policies until further guidance was made available however, Bracknell Forest already had a Core Strategy in place and it had been considered by the Executive that delaying or stopping work would not be beneficial to the Borough
- Information about proposed planning policies had been shared with non-Executive Members as the policies had been developed
- On 19 October 2010 the Executive would be invited to approve a Preferred Option of the Site Allocation Development Plan Document for consultation purposes
- The possibility of revisiting housing numbers to see if they might be reduced was raised

The Panel noted the report.

80. **Working Group Update Report**

The Panel received a report providing an update on the Panel's Working Groups.

Highways Maintenance Working Group

Completion of other Overview and Scrutiny work had freed up resources and the Highways Maintenance Working Group had now been reconvened. A first meeting was being arranged and work would recommence shortly.

Commercial Sponsorship Member Reference Group

A first meeting of the Commercial Sponsorship Member Reference Group had been held on 20 September 2010 when it had been agreed that a commercial sponsorship scheme would be acceptable in principle and that the possibility of introducing a viable scheme would be explored. Further meetings were being arranged and the Working Group welcomed ideas about the kinds of things that might be sponsored.

81. **Overview and Scrutiny Bi-annual Progress Report**

The Panel considered a report outlining the activities of all the Council's Overview and Scrutiny Panels and the Commission and summarising significant national developments in overview and scrutiny. A Member commented that the report showed the importance of the Overview and Scrutiny function and the need to fully resource it.

The Panel noted:

- i. Overview and Scrutiny activity over the period February to August 2010 set out in Section 3 and Appendices 1 and 2 of the report.
- ii. The developments in Overview and Scrutiny set out in section 4 of the report.

82. **Work Programme 2011/12**

The Panel considered a report containing the indicative work programme for the Environment, Culture and Communities Panel for 2011/12.

The Panel agreed its 2011/12 work programme without change for commending to the Overview and Scrutiny Commission for adoption and expressed a wish to establish a working group to look at the Streetscene Supplementary Planning Document in the meantime. Councillors Mrs Barnard, Finch, Finnie and Leake agreed to form the Working Group.

83. **Executive Forward Plan**

The Panel noted the forthcoming items relating to Environment, Culture and Communities on the Executive Forward Plan.

CHAIRMAN

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ENVIRONMENT, CULTURE & COMMUNITIES OVERVIEW AND SCRUTINY PANEL 11 JANUARY 2011

DRAFT BUDGET PROPOSALS 2011/12 (Borough Treasurer)

1 INTRODUCTION

- 1.1 The Executive agreed the Council's draft budget proposals for 2011/12 at its meeting on 14 December 2010 as the basis for consultation with the Overview and Scrutiny Commission, Overview and Scrutiny Panels and other interested parties. The consultation period runs until 25 January 2011, after which the Executive will consider the representations made at its meeting on 15 February 2011, before recommending the budget to Council.

2 SUGGESTED ACTION

- 2.1 **That the Overview and Scrutiny Panels comment on the Council's draft budget proposals for 2011/12.**

3 SUPPORTING INFORMATION

- 3.1 Attached to this report are extracts from the 2011/12 Revenue Budget and Capital Programme reports that are of relevance to each of the Overview and Scrutiny Panels. These extracts are for information and background to assist consideration of the Council's draft budget proposals and comprise:

- Revenue Budget Report
- Commitment Budget
- Draft Revenue Budget Pressures
- Draft Revenue Budget Savings Proposals
- Proposed Fees and Charges
- Equalities Screening Record Form (where applicable)
- Capital Programme Report and Summary
- Proposed Capital Schemes

The full 2011/12 Revenue Budget and Capital Programme reports are available on the Council's public website as part of the wider budget consultation (www.bracknell-forest.gov.uk/your-council/yc-budget-consultation-2011-to-2012.htm)

- 3.2 The day before the Council's budget proposals were agreed as a basis for consultation, the Provisional Local Government Finance Settlement was announced. This was unprecedented in terms of its timing and complexity as well as in the overall scale of grant reduction. Whilst some information on individual grants is still awaited the Council now has a much clearer picture of the position it will be facing. In overall terms it may be necessary to reduce spending next year by up to £2.25m, in addition to the £3.7m identified in the initial budget proposals. Of this £2.25m, around £1m was fully anticipated as it relates to grant funded work that has always been due to end on 31 March. This leaves just over £1m of further savings to find. Work on this is underway and the outcome will be fed into the budget consultation process as soon as possible.

Background Papers

None

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Doc. Ref:

G:\Accounting Services\Budget 2011-12\Consultation\Scrutiny\Budget Proposals Covering Report (OS) (Dec 10).doc

TO: THE EXECUTIVE
DATE: 14 DECEMBER 2010

GENERAL FUND REVENUE BUDGET 2011/12
(Chief Executive/Borough Treasurer)

1. PURPOSE OF DECISION

- 1.1 Over recent months Leading Members and officers have been developing options for the 2011/12 Budget in light of national expectations of significant reductions in public expenditure.
- 1.2 Under the Council's constitution, the Executive is required to consult on its detailed budget proposals with the Council's Overview & Scrutiny Commission and other interested parties during the next six weeks. This report summarises the current position on the Council's budget preparations for 2011/12. This year, however, perhaps reflecting the difficulty of constructing a national financial settlement, the Provisional Local Government Settlement has been delayed. Uniquely, at the time the Executive agenda was published the settlement had not been announced and, indeed, no firm date for it had been given. Therefore, in the absence of the provisional settlement, the report is based on a number of assumptions regarding government funding. This approach can be justified as the proposals contained within the report represent a 'core' budget package that would be needed under almost all potential funding scenarios. Members will be updated orally at the Executive meeting if the settlement is announced on Monday 13 or Tuesday 14 December. Should the provisional settlement require significant modifications to these proposals, they will be agreed as soon as possible by the Leader and Executive Member for Finance, Resources and Assets for consultation along with the items included in this report.
- 1.3 All comments received on these budget proposals will then be submitted to the Executive on 15 February along with details of the final finance settlement. 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 2011/12 budget and Council Tax on 2 March 2011.

2 RECOMMENDATIONS

That the Executive:

- 2.1 **Approve the revised Commitment Budget for 2011/12 to 2014/15 at Annexe A;**
- 2.2 **Agree the draft budget proposals for 2011/12 as the basis for consultation with the Overview & Scrutiny Commission and other interested parties.**
- 2.3 **Agree the Treasury Management Strategy and associated documents at Annexe E and request that the Governance and Audit Committee review each of the key elements.**
- 2.4 **Approve the virements relating to the 2010/11 budget as set out in section 10.**

3 REASONS FOR RECOMMENDATIONS

- 3.1 The recommendations are designed to allow the Executive to consult on its draft budget proposals for 2011/12 as required by the Local Government Act 2003.**

4 ALTERNATIVE OPTIONS CONSIDERED

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

SUPPORTING INFORMATION

5 COMMITMENT BUDGET 2011/12 – 2014/15

- 5.1 Initial preparations for the 2011/12 budget have focussed on the Council's Commitment Budget for 2011/12 – 2014/15. 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 2010/11 budget was set. The planning period has now been extended from three to four years so that it is aligned with the new Coalition Government's spending plans. It should be noted however that the figures included for years two (2012/13) to four (2014/15) are indicative only.
- 5.2 There have been no significant changes to the Commitment Budget since it was last considered by the Executive in July. In particular the position on Area Based Grant in future years, following the in-year reductions implemented in June, is still not clear and will not be known until the provisional settlement is received at the earliest.
- 5.3 Against this background Table 1 summarises the position and shows that base expenditure (excluding schools) is planned to rise by £0.782m to £75.369m next year, before consideration is given to allowances for inflation and the budget proposals identified by individual Departments in 2011/12. The most significant elements of the rise are increasing costs of waste disposal, changes in employers NI and bandings and the revenue impact of the capital programme. The commitment budget is shown in more detail in Annexe A.

Table 1: Summary Commitment Budget 2011/12-2014/15

	Planned Expenditure			
	2011/12	2012/13	2013/14	2014/15
	£000	£000	£000	£000
Base Budget	74,587	75,369	75,326	75,427
<i>Movements in Year:</i>				
Chief Executive / Corporate Services	79	-70	0	0
Children, Young People and Learning (excluding schools)	-102	10	-20	0
Adult Social Care and Health	11	0	0	0
Environment, Culture & Communities	290	17	121	13
Non Departmental / Common	504	0	0	0
<i>Total Movements</i>	782	-43	101	13
Adjusted Base	75,369	75,326	75,427	75,440

6 PROVISIONAL LOCAL GOVERNMENT FINANCE SETTLEMENT 2011/12

National Perspective

- 6.1 In previous years the Government has announced the Provisional Local Government Finance Settlement in late November, enabling Councils to consult on their budget proposals based on an informed estimate of its core funding from central government. However as at 10 December, the Provisional Settlement for 2011/12 has still not been announced. It is believed that this is largely due to the difficulties in arriving at an acceptable distribution of grant following the significant cuts to local government funding announced in the Comprehensive Spending Review in October 2010.
- 6.2 The Spending Review set out real-term reductions of 28% in local authority budgets over the period 2011/12 – 2014/15, with significantly front-loaded reductions in grant. Given the lack of detail contained within the Spending Review announcement and the complexity of the funding formula, the Council has had to make its best judgement of the likely loss of grant over the 4-year period. For budget planning purposes a cash reduction in formula grant of 8% has been assumed in 2011/12, followed by a 6% cut in 2012/13, a 2% reduction in 2013/14 and a further 4% reduction in 2014/15. The remaining 8% represents the allowance for inflation over the 4 years. These forecasts take into account the Coalition Government's plans to tackle pressures on social services by providing an additional £1bn to local authorities (and a further £1bn to the health service) over the spending review period.
- 6.3 Based on the reductions announced for Local Government as a whole within the Spending Review there is likely to be reductions in specific grants and in particular in the Area Based Grant. However until the full details of the Provisional Settlement are released it is not possible to identify the impact of these on Bracknell Forest. As such the Budget Proposals do not reflect any specific reductions to these grants, although these will need to be addressed ahead of the meeting of the Executive on 15 February. At the simplest level, if the 12% reduction introduced in-year during 2010/11 is sustained; no further action will be needed. However, any increase above

this level will need to be considered against the Council's full spending plans and not just against grant funded spending.

- 6.4 The *Valuing People Now* consultation undertaken by the previous Government led to a change in 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. Last year the funding was received by East Berkshire Primary Care Trust and then transferred to the Council during the year. For 2011/12, for the first time, funding will be allocated directly to Councils by the Department of Health as part of the general grant settlement. Matching income of £7.599m has been removed from Adult Social Care and Health to reflect this change.

Council Tax

- 6.5 Council Tax at current levels will generate total income of £47.915m in 2011/12. In addition a further £0.558m will be generated from the increase in tax base arising from the occupation of new properties and other changes in exemptions and discounts during 2011/12.
- 6.6 The Government has prioritised keeping Council Tax increases to the minimum possible next year. To support this aim, the Department for Communities and Local Government has announced that it will give Councils who agree to freeze or reduce Council Tax in 2011/12 a grant equivalent to a 2.5% increase in Council Tax. In the three subsequent years, the government will provide supplementary funding via specific section 31 grant to compensate Councils for the reduced council tax income.
- 6.7 The Executive intends to accept the Coalition Government's offer to work in partnership with local authorities to protect council tax payers with a council tax freeze, thereby passing on the benefit to the council tax payers. The working assumption upon which the proposals in this report are based at this stage, therefore, is that there will be no increase in Council Tax and that the Council will receive additional grant from central Government of £1.212m to offset this. Of course, this assumption may need to be revisited in the light of the final settlement, but the Executive's aspiration is clear.

7 BUDGET PROPOSALS 2011/12

Service Pressures and Developments

- 7.1 In the face of significant reductions in public expenditure in general and in grants to Local Government in particular the scope to invest in new service provision is self evidently severely restricted. Nevertheless, it is important to retain a clear focus by ensuring 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 six Medium Term Objectives that were set for the period to 2011. In preparing the 2011/12 draft budget proposals each department has evaluated the potential pressures on its services and these are set out in Annexe B. The following Table summarises the pressures by department.

Table 2: Service Pressures/Development

	£'000
Chief Executive / Corporate Services	45
Children, Young People and Learning (excluding schools)	160
Adult Social Care and Health	809
Environment, Culture & Communities	347
Council Wide	756
Total Pressures/Developments	2,117

7.2 Many of the pressures are simply unavoidable and respond only to changing demographic trends, particularly as they relate to Adult Social Care and the resultant increase in client numbers, the economic climate or additional requirements on the Council stemming from legislation. They do, however, also support the Council's six overarching priorities and medium term objectives in the following way;

- Promote health & achievement (£0.87m)
- Create a Borough where people are, and feel safe (£0.13m)

7.3 Within the proposals, however, are two important developments to invest in better futures for the Borough's most vulnerable people that could also lead to a significant longer term reduction in costs. These are the plans to enhance the support given to the victims of domestic violence and their families, recognising that there is a background factor in around 70% of children who are subject to Child Protection Plans. Quite apart from the impact on the lives, preventative action, if successful, could help stem the increase in the number of such children, who subsequently become the subject of expensive care, support and protection packages. The second major development is the proposal to invest £0.100m in developing additional support for carers within the Borough. This reflects the Government's aspirations for the 'Big Society' and recognises the role that carers play within our communities.

7.4 In addition to these revenue proposals 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

7.5 Since May 2010 the Executive and CMT have held regular meetings to determine options for savings in order to balance the budget and a list of potential draft budget savings has been developed. This list totals £3.662m and is attached at Annexe C and summarised in Table 3. As in previous years, these economies focus as far as possible on central and departmental support rather than on front-line services. However it is becoming increasingly difficult to find further savings in these areas, which would not compromise the Council's ability to function effectively.

Table 3: Summary Service Economies

	£'000
Chief Executive / Corporate Services	374
Children, Young People and Learning (excluding schools)	325
Adult Social Care and Health	1,382
Environment, Culture and Communities	1,331
Council Wide	250
Total Savings	3,662

Net Impact of Economies and Pressures

- 7.6 The Table below shows the net impact of the economies less pressures by department (therefore excluding Council Wide pressures and economies) and as a percentage of the commitment budget.

Table 4: Net Impact of Economies and Pressures

	£'000	%
Chief Executive / Corporate Services	329	2.1
Children, Young People and Learning (excluding schools)	165	1.1
Adult Social Care and Health	573	2.5
Environment, Culture and Communities	984	3.5
Total Net Savings by Department	2,051	2.5

Key Decisions

- 7.7 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:

- Additional Support for Carers
- Domestic Violence
- Educational Psychology Service
- Education Welfare Service
- Heritage Service
- Arts Development

- 7.8 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.

Council Wide Issues

- 7.9 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 2011/12 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 £10.458m for 2011/12 features in a separate report on tonight's agenda. After allowing for projected capital receipts of £2m in 2011/12, but

excluding the self-funding Invest to Save schemes, the additional revenue costs will be £38,000 in 2011/12 and £425,000 in 2012/13.

b) Interest and Investments

Short term interest rates are expected to remain on hold for a considerable time. The recovery in the economy has commenced and recent growth data has come in on the high side of expectations. Nevertheless, this higher rate is unlikely to be sustained, with growth expected to revert back to more insipid levels. The danger of a double-dip recession is fading but the crisis in the euro-zone, the prospects of tight economic policies in the UK and tenuous consumer confidence means the threat has still not evaporated. The Bank of England admits that inflation will remain above target until 2012 and remains a key risk to the future course of interest rates. Nevertheless, the perceived need to counter the fiscal squeeze via accommodative monetary policy suggests that barring a deterioration of the current situation, the Monetary Policy Committee will be prepared to hold rates at very low levels until the latter stages of 2011. The Council continues to regard security of the principal sum it invests as the key objective of its treasury management activities.

The 2011/12 budget is therefore based on an average rate of return of 0.9% and reflects the lower cash balances as a result of the 2010/11 and 2011/12 Capital Programmes. The 2010/11 budget was based on a return of 2.0% and as such expected interest income is projected to fall from £0.769m to £0.200m in 2011/12. After taking into account movements in the commitment budget and the impact of the proposed capital programme this produces a budget pressure of £0.456m. However, should interest rates not recover as quickly as anticipated, every 0.1% reduction in the average rate of return would add a £20,000 pressure to the General Fund.

The Council reviews the annual Treasury Management Strategy Statement under the requirement of the CIPFA Code of Practice on Treasury Management. The Local Government Act 2003 requires the Council to “have regard to” the Prudential Code and to set Prudential Indicators for the next three years to ensure that the Council’s capital investment plans are affordable, prudent and sustainable. Annex E outlines the Council’s prudential indicators for 2011/12 – 2013/14 and sets out the expected treasury operations for this period. It is recommended that the Executive agree the Treasury Management Strategy and associated documents and in line with the Code of Practice request that the Governance and Audit Committee review each of the key elements.

c) Provision for Inflation and Pay Awards

The Commitment Budget excludes the cost of inflation on both expenditure and income. With consumer price inflation (CPI) currently running at around 3.1% and retail price inflation (RPI) 4.6%, inflation will clearly impact on budgets.

In past years, the Council has restricted the provision for inflation on prices as a general economy measure, to help address the underlying budget gap, although pay awards have been fully funded. In the context of the Council’s overall financial position, it is again prudent to consider where the provision for inflation on prices can be limited as an economy measure, although some

exceptions will be necessary to reflect actual increases that will not be containable without real service reductions and to meet contractual commitments.

At this stage the inflation provision is not finalised, although for planning purposes a sum of £0.646m has been added to the budget. This compares to a provision of minus £0.068m last year and approximately £2m in the previous two years. This will be achieved by:

- Freezing pay budget lines, although an allowance has been made for a £250 increase for employees earning less than £21,000 in line with the national settlement;
- Having zero inflation in certain areas e.g. furniture, equipment and consultants;
- Using the Consumer Price Index for a number of budget lines rather than the Retail Price Index;
- Increasing fees and charges by 3.5% unless this is inconsistent with the Council's income policy.

The Council will need to consider where it is appropriate and necessary to provide for inflation over the coming weeks so that the actual inflation provision can be added to the final budget report in February 2011.

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 a fee for services, will need to increase by around 3.5% to recover the costs of those services. This is in addition to the 2.5% VAT increase effective from 1 January 2011. However, where current economic conditions and the market rate indicate a different 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 D. Car park charges were increased for the period January 2011 to March 2012 by the Executive on the 17 November. A zero percent increase is therefore shown in Annexe D.

e) Corporate Contingency

The financial risks facing the Council are at a similar overall level to those experienced last year. The Council manages these uncertainties in the budget through the use of a general contingency added to the Council's budget. A sum of £1.393m is currently included for contingency in the base budget for 2011/12. This is derived from the original 2010/11 contingency of £1m plus ongoing transfers into the contingency relating to the in-year grant savings

package and energy price reductions. The addition in relation to in-year grant savings will be retained to help meet the expected reduction in Area Based Grant and specific grants next year. The energy price reductions will be taken into account in the calculation of the inflation provision for 2011/12. Therefore this leaves £1m in the contingency.

During the next year the Council will continue to face significant risks on its budget particularly in relation to demand led budgets. Capital funding from Government to fund additional capacity in schools could also be at risk. Therefore the Borough Treasurer recommends that the general contingency should be set at £1m which is equal to the original contingency for 2010/11.

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

- 7.10 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.
- 7.11 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.
- 7.12 The level of DSG is calculated by multiplying the per pupil funding rates that the Department for Education (DfE) determines for each local authority by the actual January pupil numbers. At this stage, both of these key pieces of information have yet to be confirmed, and with the DfE also considering changes to school funding for 2011/12, such as the new Pupil Premium, it is difficult to estimate future funding. However, using the 2010/11 per pupil funding rate of £4,367 and the number of pupils on roll at October would generate a total DSG of £66.383m.
- 7.13 To meet the statutory publication deadline, the Schools Budget for 2011/12 will have to be set on the basis of the estimated level of DSG plus any accumulated balance. 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 funding period.
- 7.14 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

- 7.15 Adding the draft proposals to the Commitment Budget and taking account of the corporate issues identified above would result in total expenditure of £82.563m as shown in Table 5.

Table 5: Summary of proposals:

	£'000
Commitment Budget	75,369
Transfer of learning disability funding to general government grants	7,599
2011/12 Budget Pressures	2,117
2011/12 Budget Economies	(3,662)
Capital Programme	38
Reduced Interest Rate	456
Inflation Provision	646
Change in Contingency	0
Draft Budget Requirement 2011/12	82,563

- 7.16 Without the provisional finance settlement assumptions have had to be made on the level of grant income. It has been assumed that the Council can anticipate income of up to £81.310m. This arises from Government grants (£24.026m), transfer of learning disability funding (£7.599m), Council Tax Freeze Grant (£1.212m) and Council Tax (£48.473m). However, with the potential overall cost of the budget package being consulted on in the region of £82.563m, this leaves a potential gap of around £1.253m. As such, as outlined in paragraph 1.2, the potential economies outlined in Annexe C should be seen as a "core package" that may well need to be built upon through the consultation period.
- 7.17 Members can choose to adopt any or all of the following approaches in order to bridge the remaining gap:
- an appropriate contribution from the Council's revenue balances, bearing in mind the Medium Term Financial Strategy;
 - identifying further expenditure reductions.

8 BALANCES

- 8.1 The Council has an estimated £7.3m available in General Reserves at 31 March 2011. Details are contained in Table 6.

Table 6: General Reserves as at 31 March 2011

	£m
General Fund	8.8
Enid Wood House lease surrender	(1.2)
VAT repayments and Ufton Court	0.3
Planned use in 2010/11	(0.6)
Estimated Balance as at 31 March 2011	7.3

- 8.2 The lease for Enid Wood House has now been surrendered to the Landlord at a cost of £1.211m. This has allowed the Council to avoid costs of approximately £6.9m over the next 27 years. On the 15 September 2009, the Executive agreed that the surrender cost should be met from the Structural Changes Reserve. However this reserve is required to meet the one-off costs associated with the proposed savings included in the 2011/12 budget, and future years. It would therefore be more appropriate to meet the cost of the surrender from the General Reserve. This approach will be reviewed over the coming months with a view to bringing a firm recommendation to the Executive when the accounts for 2010/11 are closed.
- 8.3 Changes in VAT legislation resulted in various services being reclassified from standard rated to exempt for VAT purposes. At the time these changes were introduced the Council raised and submitted claims for overpaid tax but was only able to claim for the previous 3 years. This 3 year cap was successfully challenged in court cases collectively known as Conde Nast/Fleming. As a result a number of claims were submitted to try and claim back overpaid VAT plus interest for earlier years (going back to 1973 when VAT was introduced). The outstanding claim for adult courses has recently been settled and the Council has received the sum of £0.149m (including interest but after fees). This leaves one Council specific claim outstanding for junior sports tuition. The timing and outcome of this claim 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). Only the £0.149m has been included in the projected balance because of the uncertainty as to the timing and amount of any future receipts.
- 8.4 A revenue reserve relating to Ufton Court and held by West Berkshire on behalf of the six unitaries is now no longer required. This has been distributed, resulting in additional revenue funds for the Council of £0.117m.
- 8.5 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 indicators suggest up to an 85% recovery for Heritable and something approaching full recovery for Glitnir. With regard to the Heritable deposits, payments totalling £931,000 (representing 45p in the £) have been received to date, and a further interim dividend is expected in January 2011. The administration of Glitnir Bank is being progressed in Iceland under Icelandic law and as such is proving to be more protracted and complex. The Council is working closely with the LGA and the administrators in order to maximise the return of these deposits. The case is currently being argued in the courts and an initial decision is expected to be made early in 2011.
- 8.6 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 £0.4m will need to be charged to the General Reserve. This projection is based on the best case scenario although in the worst case the loss could be as high as £2.575m. With this in mind an earmarked reserve of £2.575m was created at the end of last financial year to meet any potential losses. An application has recently been made to capitalise the loss at whatever level it is eventually settled 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 2 March 2011.

- 8.7 No allowance has been made for Performance Reward Grant, resulting from the successful delivery of the Local Public Service Agreement with the previous Government, in the balance calculation as the government is reviewing its position on this.
- 8.8 The Council has, in the past, planned on maintaining a minimum prudential balance of £4m. This assessment is based on the financial risks which face the Council and the Borough Treasurer considers these in the February report to the Executive.

9 CONCLUSION

- 9.1 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.
- 9.2 When the final settlement is known, the Executive can consider the prudent use of revenue balances 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 C. 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.
- 9.3 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.
- 9.4 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 15 February 2011. This will allow the Executive to determine the final budget package and recommend the appropriate Council Tax level to the Council on 2 March 2011.

10 BUDGET MONITORING 2010/11- VIREMENT REQUEST

- 10.1 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 2010/11 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 who recommend them to the Executive for approval. They have been included in the quarterly Performance Monitoring Reports. Details of virements between departments are set out in Annexe F and summarised in Table 7. Details of internal departmental virements exceeding £0.050m are set out in Annexe G.

Table 7: 2010/11 Virements

	Reorganisation £'000	Town Centre £'000	Structural Changes Reserve £'000	Bus Contracts £'000	Contingency Fund £'000	Council Wide Items £'000
Corporate Services/Chief Executive's	277	365	168	0	109	-95
Children, Young People and Learning	10	0	204	0	155	72
Adult Social Care & Health	-158	0	51	0	-330	-10
Environment, Culture & Communities	-29	0	132	323	96	-22
Council Wide	-100	0	0	0	0	266
Non Departmental Budgets	0	0	0	0	0	1
Contingency	0	-71	0	0	-30	-196
Earmarked Reserves	0	-294	-555	-323	0	-16
TOTAL	0	0	0	0	0	0

11 **ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS**

Borough Solicitor

- 11.1 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

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

Equalities Impact Assessment

- 11.3 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 proposal is part of the assessment process.

Strategic Risk Management Issues

- 11.4 A sum of £1m is currently proposed to meet the costs of unpredictable or unforeseen items that would represent in year budget risks. This is equal to the level of contingency set for 2010/11. The Executive will need to make a judgement on the level of contingency at its meeting in February.

11.5 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.

12 CONSULTATION

Principal Groups Consulted

12.1 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 2011/12 Budget is as follows

Executive agree proposals as basis for consultation	14 December 2010
Consultation period	15 December 2010 - 25 January 2011
Executive considers representations made and recommends budget.	15 February 2011
Council considers Executive budget proposals	02 March 2011

Background Papers

None

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Doc.Ref.

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Commitment Budget 2011/12 to 2014/15

	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Chief Executive / Corporate Services					
Approved Budget	15,846	15,923	16,002	15,932	15,932
Transport function - Best Value Review		-50			
Place Survey		-15			
Area Based Grant		TBC	TBC	TBC	TBC
Borough Elections		70	-70		
Capital Invest to Save 07/08 - server refresh		13			
Other revisions to recharges		61			
Net Inter Departmental Virements	77				
Chief Executive / Corporate Services Adjusted Budget	15,923	16,002	15,932	15,932	15,932
Children, Young People and Learning					
Approved Budget	14,991	14,466	14,364	14,374	14,354
Suitability surveys			20	-20	
Schools Music Festival		10	-10		
Area Based Grant		TBC	TBC	TBC	TBC
Senior Management Restructure		-112			
Net Inter Departmental Virements	-525				
Children, Young People and Learning Adjusted Budget	14,466	14,364	14,374	14,354	14,354
Adult Social Care and Health					
Approved Budget	23,688	23,300	23,311	23,311	23,311
Area Based Grant		TBC	TBC	TBC	TBC
Senior Management Restructure		11			
Net Inter Departmental Virements	-388				
Adult Social Care and Health Adjusted Budget	23,300	23,311	23,311	23,311	23,311
Environment, Culture and Communities					
Approved Budget	27,866	27,633	27,923	27,940	28,061
Landfill Tax / Waste Disposal PFI		71	-207	6	16
Landfill tax increase		109	106	104	99
Local Development Framework		-50	105	3	-110
Planners Farm Income		30			
Capital Invest to Save 06/07 - Easthampstead Park		-1	-1	-1	-1
Area Based Grant		TBC	TBC	TBC	TBC
Sandhurst Freedom March			5		
South Hill Park Grounds		80			
Forestcare		-25			
Coroners Service - transfer from TVPA		10	9	9	9
E+ Card		66			
Net Inter Departmental Virements	-233				
Environment, Culture and Communities Adjusted Budget	27,633	27,923	27,940	28,061	28,074
Total Service Departments	81,322	81,600	81,557	81,658	81,671
Non Departmental / Council Wide					
Approved Budget	-7,804	-6,735	-6,231	-6,231	-6,231
2010/11 capital programme (full year effect) - Interest		71			
Minimum Revenue Provision		179			
2010/11 use of balances (full year effect) - Interest		4			
Area Based Grant		TBC	TBC	TBC	TBC
Changes in employers NI and bandings		250			
Net Inter Departmental Virements	1,069				
Non Departmental / Council Wide	-6,735	-6,231	-6,231	-6,231	-6,231
TOTAL BUDGET	74,587	75,369	75,326	75,427	75,440
Change in commitment budget		782	-43	101	13

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:

	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Corporate Services	6,854	6,933	6,863	6,863	6,863
Children, Young People and Learning	19,231	19,129	19,139	19,119	19,119
Adult Social Care and Health	25,679	25,690	25,690	25,690	25,690
Environment, Culture & Communities	36,135	36,425	36,442	36,563	36,576
Non Departmental/Council Wide	-13,312	-12,808	-12,808	-12,808	-12,808
	74,587	75,369	75,326	75,427	75,440

Description of Commitment Budget Items for 2011/12 to 2014/15

Department and Item	Description
Chief Executive / Corporate Services	
Transport function - Best Value Review & Berkshire Wide Procurement	Retendering of home to school transport contracts.
Place Survey	Following the abolition of Comprehensive Area Assessments, there is no longer a requirement to complete the Place Survey.
Area Based Grant	TBC
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.
Other revisions to recharges	An accounting adjustment to ensure income from recharges matches the expenditure budgets.
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	TBC.
Senior Management Restructure	The new Council Departmental structure approved by the Council on 23 September 2009 has created changes to the senior management structure in Children, Young People and Learning.
Adult Social Care and Health	
Area Based Grant	TBC.
Senior Management 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.

Department and Item	Description
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.
Planners Farm Income	Re-imburement 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.
Area Based Grant	TBC.
Sandhurst Freedom March	Contribution to Sandhurst Town Council's freedom march scheduled to take place in 2012.
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 the TVPA will provide 100% funding. This will be phased out over the next four years 2011/12 to 2014/15.
E+ card	Expenditure previously charged to Capital
Non Departmental / Council Wide	
2010/11 capital programme (full year effect) -Interest	The full year effect of the loss of interest based on the 2010/11 capital programme.
Minimum Revenue Provision	The increase in the principal repayment on internal loans used to finance capital expenditure.

Department and Item	Description
Non Departmental / Council Wide	
2010/11 use of balances (full year effect)	The full year effect of the interest loss on the use of balances in 2010/11.
Area Based Grant	TBC
Changes in employers NI and bandings	Employer rates of National Insurance Contributions will increase by 0.5 per cent from April 2011.

ENVIRONMENT, CULTURE AND COMMUNITIES

Description	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Revenue impact of capital schemes				
Replacement of software for public PC's in libraries, EPCC building security alarm installation, additional maintenance costs of new highway infrastructure and at the Lookout.	10			
Downshire Golf Complex				
There has been a continued decline in income at the Golf Complex in 2010/11 which is a reflection of a national downward trend.	100			
Car Park income				
There has been a continued decline in the sale of car park season tickets (£85,000). Loss of net income upon sale of Old Manor Car Park (£25,000). This pressure is net of the additional income generated by the recent increases in car park charges and assumes no customer resistance, and also net of an inflation increase which is identified elsewhere in the budget proposals.	25			
Car Park season ticket income				
Loss of income due to a major purchaser of season tickets re-locating in December 2011. Full year effect 2012/13 £214,000.	72	142		
Dog Control				
Due to the continued increase in the number of stray dogs the costs to the contractor have risen accordingly.	30			
Easthampstead Park Conference Centre				
There has been a continued decline of income, primarily due to reduced business use.	110			
ENVIRONMENT, CULTURE AND COMMUNITIES TOTAL	347	142		

ENVIRONMENT, CULTURE AND COMMUNITIES

Description Impact	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Heritage The part time post will be made redundant.	-15			
Arts Development The two vacant arts development posts would not be filled and the two part time dance development officers would be made redundant.	-81			
Bracknell Leisure Centre/Coral Reef Reductions in refuse collection, transfer proportion of Business Development post to Libraries.	-11			
Street Cleansing No ability to undertake enhancement works and no entry in Bracknell in Bloom.	-50			
Car Parks New contract includes duties previously carried out by staff. Reduction in budgets for running costs.	-120			
Environmental Health There would be no contingency budget to carry out work on contaminated land as a result of site investigations.	-5			
Licensing Increased income from licensing and new primary authority scheme.	-7			
Staffing Reductions Reduction of Building Control Officer, part time Technical Clerk, part time Team Leader.	-38			
Staffing Funding Fund 50% of Senior Environmental Policy Officer from Suitable Alternative Non Green Spaces (SANGS) monies.	-15			
Staffing Funding Fund part of Highway Network Co-ordinator from Section 74 overruns income.	-16			
Joint Planning Unit Some monitoring work to be taken back in house. Likely to result in a redundancy in the JSPU. Costs would be shared across the six Berkshire Unitaries.	-30			
Climate Change Reduction in promotion and project work budgets.	-4			

Description Impact	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Forest Care Additional income generated.	-45			
Supporting People Renegotiated contracts with providers of service.	-150			
Departmental Support Services Reduction on all supplies & services budgets.	-19			
Refuse Collection Contract Estimated saving on the new contract, subject to confirmation.	-320	-100		
Street Cleansing Experiment with separating street arisings between landfill and recycling has proven successful generating a saving.	-40			
Recycling Promotions Negotiations with Re3 partners require the contract to undertake more promotion from within that budget, meaning the Council's can be reduced.	-50			
Re3 Waste Disposal Contract New estimate from Reading BC for the Council's contribution to Re3 costs. Reduction primarily based on estimates of reducing waste tonnage and landfill. This economy reflects the anticipated saving, but given the potential fluctuation in waste, additional contingency may be prudent. Negates a £180,000 pressure currently in the Commitment budget.	-260	-5	-25	-27
Thames Valley Safer Roads Partnership Reducing the grant to Roads Safety Partnership.	-55			
ENVIRONMENT, CULTURE AND COMMUNITIES TOTAL	-1,331	-105	-25	-27

Service : Building Control

Purpose of the Charge: To recover the costs of the service		
	2010/11 Budget	Proposed
	2011/12 Budget	2011/12 Budget
	£'000	£'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 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	%
<u>BUILDING REGULATIONS</u>					
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 detailed 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. Shohould 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	163.45	136.21	164.00	136.67	0
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	163.45	136.21	164.00	136.67	0.3
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	163.45	136.21	164.00	136.67	0.3
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 £38,000.	163.45	136.21	164.00	136.67	0.3
Attached/Detached garage or car port (or both) not exceeding 60 sq m in floor area and to be used in common with an existing building and which is not an exempt building	102.15	85.13	103.00	85.83	0.8
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	102.15	85.13	103.00	85.83	0.8
Window replacement (non competent persons scheme)	112.35	93.63	113.00	94.17	0.6
Installation of domestic solar panels/wind turbines	153.20	127.67	154.00	128.33	0.5
Re-wiring or new electrical installation of a dwelling	102.15	85.13	103.00	85.83	0.8
Any electrical work other than re-wiring of a dwelling	102.15	85.13	103.00	85.83	0.8
Renovation of a thermal element	183.85	153.21	184.00	153.33	0.1

Service : Building Control

Purpose of the Charge: To recover the costs of the service		
	2010/11 Budget	Proposed 2011/12 Budget
	£'000	£'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)	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	321.75	268.13	322.00	268.33	0.1
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	409.55	341.29	410.00	341.67	0.1
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	629.15	524.29	630.00	525.00	0.1
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 £38,000.	453.45	377.88	454.00	378.33	0.1
Attached/Detached garage or car port (or both) not exceeding 60 sq m in floor area and to be used in common with an existing building and which is not an exempt building	294.15	245.13	295.00	245.83	0.3
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	294.15	245.13	295.00	245.83	
Window replacement (non competent persons scheme)	N/A		N/A		
Installation of domestic solar panels/wind turbines	N/A		N/A		
Re-wiring or new electrical installation of a dwelling	250.25	208.54	251.00	209.17	
Any electrical work other than re-wiring of a dwelling	183.85	153.21	184.00	153.33	
Renovation of a thermal element	N/A		N/A		
Domestic Charge (Building Notice)					
Domestic extension not exceeding 10 sq m floor area	485.15	404.29	486.00	405.00	0.2
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	572.95	477.46	573.00	477.50	0.0
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	792.55	660.46	793.00	660.83	0.1
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 £38,000.	616.90	514.08	617.00	514.17	0.0
Attached/Detached garage or car port (or both) not exceeding 60 sq m in floor area and to be used in common with an existing building and which is not an exempt building	396.30	330.25	397.00	330.83	0.2
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	396.30	330.25	397.00	330.83	0.2
Window replacement (non competent persons scheme)	112.35	93.63	113.00	94.17	0.6
Installation of domestic solar panels/wind turbines	153.20	127.67	154.00	128.33	0.5
Re-wiring or new electrical installation of a dwelling	352.35	293.63	353.00	294.17	0.2
Any electrical work other than re-wiring of a dwelling	286.00	238.33	287.00	239.17	0.3
Renovation of a thermal element	183.85	153.21	184.00	153.33	0.1

2011/12 PROPOSED FEES & CHARGES

Service : Building Control

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

	2010/11 Budget £'000	Proposed 2011/12 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 %
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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 calculate

CHARGES FOR OTHER WORK

Plan Charge (Full Plans)

Table A Where the estimated cost is (£)	153.20	127.67	154.00	128.33	0.5
0 - 2000	153.20	127.67	154.00	128.33	0.5
2,001 - 5,000	264.55	220.46	265.00	220.83	0.2
5,001 - 10,000	308.45	257.04	309.00	257.50	0.2
10,001 - 20,000	428.95	357.46	429.00	357.50	0.0
20,001 - 30,000	163.45	136.21	164.00	136.67	0.3
30,001 - 40,000	197.15	164.29	198.00	165.00	0.4
40,001 - 50,000	229.80	191.50	230.00	191.67	0.1
50,001 - 60,000	265.55	221.29	266.00	221.67	0.2
60,001 - 70,000	299.25	249.38	300.00	250.00	0.3
70,001 - 80,000	334.00	278.33	335.00	279.17	0.3
80,001 - 90,000	357.45	297.88	358.00	298.33	0.2
90,001 - 100,000	402.40	335.33	403.00	335.83	0.1

Inspection Charge (Full Plans)

Table A Where the estimated cost is (£)	N/A		N/A		
0 - 2000	N/A		N/A		
2,001 - 5,000	N/A		N/A		
5,001 - 10,000	N/A		N/A		
10,001 - 20,000	N/A		N/A		
20,001 - 30,000	376.90	314.08	377.00	314.17	0.0
30,001 - 40,000	458.60	382.17	459.00	382.50	0.1
40,001 - 50,000	539.25	449.38	540.00	450.00	0.1
50,001 - 60,000	617.90	514.92	618.00	515.00	0.0
60,001 - 70,000	698.60	582.17	699.00	582.50	0.1
70,001 - 80,000	778.25	648.54	779.00	649.17	0.1
80,001 - 90,000	832.35	693.63	833.00	694.17	0.1
90,001 - 100,000	937.55	781.29	938.00	781.67	0.0

Service : Building Control

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

	2010/11 Budget £'000	Proposed 2011/12 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 %
Building Notice Charge (Building Notice)					
Table A Where the estimated cost is (£)					
0 - 2000	153.20	127.67	154.00	128.33	0.5
2,001 - 5,000	264.55	220.46	265.00	220.83	0.2
5,001 - 10,000	308.45	257.04	309.00	257.50	0.2
10,001 - 20,000	428.95	357.46	429.00	357.50	0.0
20,001 - 30,000	540.30	450.25	541.00	450.83	0.1
30,001 - 40,000	655.70	546.42	656.00	546.67	0.0
40,001 - 50,000	769.05	640.88	770.00	641.67	0.1
50,001 - 60,000	883.45	736.21	884.00	736.67	0.1
60,001 - 70,000	997.80	831.50	998.00	831.67	0.0
70,001 - 80,000	1,112.20	926.83	1,113.00	927.50	0.1
80,001 - 90,000	1,189.80	991.50	1,190.00	991.67	0.0
90,001 - 100,000	1,339.95	1,116.63	1,340.00	1,116.67	0.0
FULL PLAN APPLICATIONS - DWELLINGS UP TO 500M2 AND FLATS UP TO THREE STOREYS					
Number of Dwellings (Plan Charge)					
1	204.30	170.25	205.00	170.83	0.3
2	306.40	255.33	307.00	255.83	0.2
3	459.60	383.00	460.00	383.33	0.1
4	510.65	425.54	511.00	425.83	0.1
5	561.75	468.13	562.00	468.33	0.0
Number of Dwellings (Inspection Charge)					
1	588.30	490.25	589.00	490.83	0.1
2	750.65	625.54	751.00	625.83	0.0
3	796.60	663.83	797.00	664.17	0.1
4	944.70	787.25	945.00	787.50	0.0
5	1,089.75	908.13	1,090.00	908.33	0.0

Service : Building Control

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

	Proposed	
	2010/11 Budget	2011/12 Budget
	£'000	£'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 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
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REGULARISATION CERTIFICATES

Type of Work	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
Domestic extension not exceeding 10 sq m floor area		485.11		486.00	0.2
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area		572.94		573.00	0.0
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area		792.51		793.00	0.1
Loft conversion		616.85		617.00	0.0
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 £38,000.					
Detached garage or car port (or both) not exceeding 60 sq m in floor area and to be used in common with an existing building and which is not an exempt building		396.26		397.00	0.2
Conversion of garage into habitable use (Cost of the works not exceeding £10,000),		396.26		397.00	0.2
Window Replacement (Non competent persons scheme)		112.34		113.00	0.6
Installation of domestic solar panels/wind turbines		153.19		154.00	0.5
Re-wiring or new electrical installation of a dwelling		352.34		353.00	0.2
Any electrical work other than re-wiring of a dwelling		285.96		287.00	0.4
Renovation of a thermal element		183.83		184.00	0.1
Estimated Cost £					
0 - 2000		153.19		154.00	0.5
2,001 - 5,000		264.51		265.00	0.2
5,001 - 10,000		308.43		309.00	0.2
10,001 - 20,000		428.94		429.00	0.0
20,001 - 30,000		540.26		541.00	0.1
30,001 - 40,000		655.66		656.00	0.1
40,001 - 50,000		769.02		770.00	0.1
50,001 - 60,000		883.40		884.00	0.1
60,001 - 70,000		997.79		998.00	0.0
70,001 - 80,000		1,112.17		1,113.00	0.1
80,001 - 90,000		1,189.79		1,190.00	0.0
90,001 - 100,000		1,339.91		1,340.00	0.0

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

Number of Dwellings (Plan Charge)	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
1		792.51		794.00	0.2
2		1,057.02		1,058.00	0.1
3		1,256.17		1,257.00	0.1
4		1,455.32		1,456.00	0.0
5		1,651.40		1,652.00	0.0

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

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	40.90	34.04	41.00	34.17	0.2

Service : Highways

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

	2010/11 Budget £'000	Proposed 2011/12 Budget £'000
Income the proposed fees will generate:	163	163

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
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RECHARGEABLE WORKS

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

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	485.15	404.29	502.15	418.46	3.5
Traffic count information	143.00	119.17	148.00	123.33	3.5
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.	510.65	425.54	528.50	440.42	3.5
Select link information to show indicative origin-destination movements of traffic on a specific link - Per request	255.35	212.79	264.30	220.25	3.5
Other data requests will be assessed on their merits and charged at the discretion of the Council					
Developers Charges					
Bracknell Forest Multi-Modal Transport Model (BFMMTM)					
Use of model for first six months	18,000.00	15,000.00	18,000.00	15,000.00	0.0
Use of model for each additional month exceeding six months	3,600.00	3,000.00	3,600.00	3,000.00	0.0
Use of model for twelve months	36,000.00	30,000.00	36,000.00	30,000.00	0.0

CONCESSIONARY FARES

Replacement Pass		10.00		10.35	3.5
New annual Senior Citizen Railcard (with any increases made by SWT during the year to be passed on)		6.90		7.15	3.6
Renewal of Disabled Person's Railcard		3.40		3.50	2.9

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2011/12 PROPOSED FEES & CHARGES**

Service : Local Land Charges

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

	2010/11 Budget £'000	Proposed 2011/12 Budget £'000
Income the proposed fees will generate:	164	164

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
Assisted Search (Including Copies)		22.00		22.00	0.0
Cancellation Administration Fee		36.75		36.75	0.0
Commons Registration Searches		10.50		10.50	0.0

Service : Development Control

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

	2010/11 Budget	Proposed 2011/12 Budget
	£'000	£'000
Income the proposed fees will generate:	552	571

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
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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
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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
2011/12 PROPOSED FEES & CHARGES**

Service : Development Control

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

	2010/11 Budget £'000	Proposed 2011/12 Budget £'000
Income the proposed fees will generate:	552	571

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 meters		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
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					
(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

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2011/12 PROPOSED FEES & CHARGES

Annexe D

Service : Development Control

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

	2010/11 Budget £'000	Proposed 2011/12 Budget £'000
Income the proposed fees will generate:	552	571

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	%
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
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 renewables 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 (b) More than 15 hectares (£25,315 + £100 for each 0.1 hectare in excess of 15 hectares)	Each 0.1 hectare		170.00		Set by regulation
	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		
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

Service : Development Control

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

	2010/11 Budget £'000	Proposed 2011/12 Budget £'000
Income the proposed fees will generate:	552	571

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 %
Pre Application Enquiry Fees					
Householder					
Initial fee	26.60	22.17	40.00	33.33	50.4
Residential Development					
Initial fee (per site)					
1 Home	132.80	110.67	150.00	125.00	13.0
2-5 homes	265.55	221.29	400.00	333.33	50.6
6-10 homes	367.70	306.42	700.00	583.33	90.4
11-30 homes	582.15	485.13	1,000.00	833.33	71.8
31-50 homes	582.15	485.13	2,500.00	2,083.33	329.4
50 + homes	1,327.70	1,106.42	5,000.00	4,166.67	276.6
Change of use from a dwelling and change of use of land to garden	N/A		75.00	62.50	
Commercial Property Development (including change of use)					
Initial fee (per site)					
Floor space less than 40 sq m and miscellaneous matters not involving any floor space eg advertisements, shopfronts and other changes relating to external appearance	51.10	42.58	60.00	50.00	17.4
40-250 sq m	163.45	136.21	175.00	145.83	7.1
250-1,000 sq m	367.70	306.42	400.00	333.33	8.8
1,001-10,000 sq m	571.95	476.63	650.00	541.67	13.6
Over 10,000 sq m (1Ha)	1,327.70	1,106.42	1,800.00	1,500.00	35.6
Non-Residential permitted development enquiry	76.60	63.83	79.30	66.08	3.5
Additional Charges					
Officer recharge rate per officer in attendance at a meeting	81.75	68.13	85.00	70.83	4.0
Minor Non-Material amendments to a planning permission	56.20	46.83	58.00	48.33	3.2
Other Charges					
Research Enquiries - Per Hour	76.60	63.83	79.50	66.25	3.8

Mixed Developments

Where a development comprises a mix of commercial and residential development the fee payable is the sum of the fees payable in both categories.

Service : Highways

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

	2010/11 Budget £'000	Proposed 2011/12 Budget £'000
Income the proposed fees will generate:	45	47

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 %
Vehicle Access Crossings					
Construction of crossing - actual		Actual cost		Actual cost	
Access Protection Markings	101.15	84.29	104.70	87.25	3.5

Highway Licences and Consents					
Sample Inspection Fee		50.00		50.00	0.0
Defect Inspection Fee		47.50		47.50	0.0
Skip Operators Licence	annual fee	60.00		61.50	2.5
Skip Licence	application fee including one week occupation of the highway	23.10		15.00	-35.1
	per additional week or part there of for those found without a licence	N/A		10.00	
		46.20		100.00	116.5
HIPPO Bags (placed on highway)	application fee including one week occupation of the highway	N/A		15.00	
	per additional week or part there of for those found without a licence	N/A		10.00	
		N/A		50.00	
Commercial / Statutory Undertaker - Temporary Traffic Regulation Order		Advertising Cost + 15% Admin Fee		Advertising Cost + 15% Admin Fee	
Commercial / Statutory Undertaker - Temporary Traffic Regulation Notice		215.25		225.00	4.5
Traffic Management Technical Advice (Officers time per hour - 1 hour minimum)		69.95		75.00	7.2
Temporary Deposit of Materials on Public Highway	application fee including one week occupation of the highway	23.10		20.00	-13.4
	per additional week or part there of			15.00	
	per necessary inspection	50.00		50.00	0.0
Domestic Vehicle Access Application Fee (BFC Contractor)		25.65		35.00	36.5
Domestic Vehicle Access Inspection Fee - Per Occasion		50.00		50.00	0.0
Domestic Vehicle Access Application Fee (Private Contractor)		50.00		65.00	30.0
Domestic Vehicle Access Inspection Fee - Per Occasion		50.00		50.00	0.0
Property Developers or Commercial Vehicle Access	Fee plus	118.40		125.00	5.6
	per inspection	50.00		50.00	
Charge for turning off/on permanent traffic signals for set up of portable temporary traffic signals (per visit)		50.00		50.00	0.0
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		100.00	0.0
Application to place 'A' Board on the Public Highway (per board per annum) (including £25.00 non refundable application fee)		59.20		60.70	2.5
Application for Street Café	Fee plus	199.10		204.00	2.5
	per square metre	59.20		60.70	2.5
Crane/Machinery/Structure on Public Highway Licence	Fee plus	118.40		121.40	2.5
	per necessary inspection	50.00		50.00	
Street Works Licence Application Fee	Fee plus	237.00		320.00	35.0
	per inspection	50.00		50.00	0.0
Planting/Cultivation of Public Highway	Fee plus	89.30		91.50	2.5
	per necessary inspection	50.00		50.00	0.0
Temporary Excavations in Public Highway (Road Opening) Licence	Fee plus	237.00		320.00	35.0
	per necessary inspection	50.00		50.00	0.0

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2011/12 PROPOSED FEES & CHARGES

Annexe D

Service : Highways

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

	2010/11 Budget £'000	Proposed 2011/12 Budget £'000
Income the proposed fees will generate:	45	47

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	%
Application to place Cables etc. over the Public Highway	Fee plus		118.40		121.40	2.5
	per necessary inspection		50.00		50.00	0.0
Road Occupation with temporary traffic management (no excavation)	Fee plus		N/A		121.40	
	per necessary inspection		N/A		50.00	
Cost per failed core sample (layer thickness test)			N/A		110.00	
Cost per failed core sample (layer thickness test)			N/A		180.00	
Traffic Management Costs					Actual cost + 15% administration	

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT

2011/12 PROPOSED FEES & CHARGES

Service : Other Services

Purpose of the Charge: To recover the costs.

	2010/11 Budget £'000	Proposed 2011/12 Budget £'000
Income the proposed fees will generate:	1	1

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	6.15	5.13	6.35	5.29	3.3
Photocopying					
A4 Black & White	0.25	0.21	0.25	0.21	0.0
A3 Black & White	0.40	0.33	0.40	0.33	0.0
A4 Colour	0.80	0.67	0.85	0.71	6.2
A3 Colour	1.55	1.29	1.60	1.33	3.2
Large Plans Black & White	0.75	0.63	0.80	0.67	6.7
Large Plans Colour	2.60	2.17	2.70	2.25	3.8
Microfiche A4 Black & White	0.30	0.25	0.30	0.25	0.0
Plus Ordnance Survey Fees Royalty Charge					
Urban					
Location Plans A4	15.59	12.99	15.59	12.99	0.0
Each Additional Copy (20p excluding VAT)					
Block Plans A4	12.71	10.59	12.71	10.59	0.0
Each Additional Copy (5p excluding VAT)					
Location Plans A4 2500	37.19	30.99	37.19	30.99	0.0
Each Additional Copy (80p excluding VAT)					
Rural					
Location Plans A4	12.71	10.59	12.71	10.59	0.0
Each Additional Copy (4p excluding VAT)					
Block Plans A4	12.71	10.59	12.71	10.59	0.0
Each Additional Copy (1p excluding VAT)					
Location Plans A4 2500	15.59	12.99	15.59	12.99	0.0
Each Additional Copy (16p excluding VAT)					

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2011/12 PROPOSED FEES & CHARGES**

Service : Parks, Open Spaces & Countryside

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

	2010/11 Budget £'000	Proposed 2011/12 Budget £'000
Income the proposed fees will generate:	15	16

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)
	£.p	£.p	£.p	£.p

CULTURAL & VISUAL ENVIRONMENT

WESTMORLAND PARK

Football Pitch (with changing rooms) exc VAT*				
Senior Pitch	77.50	64.58	80.20	66.83
Senior Pitch for Junior Use	38.85	32.38	40.20	33.50
Junior Pitch	25.85	21.54	26.75	22.29
*Clubs hiring the pitches for 10 or more consecutive bookings maybe exempt from VAT				
Tennis Association				
Family Membership	68.15	56.79	70.55	58.79
Adult Membership	34.10	28.42	35.30	29.42
Junior Membership	18.65	15.54	19.30	16.08
Hall Hire				
Per Hour	10.60	8.83	10.95	9.13
School Visits (by Local Schools)				
On a Countryside Site per Visit	20.85	17.38	21.60	18.00
At The Look Out per Visit (Summer Term)	33.20	27.67	34.35	28.63
Other Organisations eg Brownies				
Talk / Walks etc per Session	14.10	11.75	14.60	12.17
Other Walks and Talks		as appropriate		

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2011/12 PROPOSED FEES & CHARGES**

Service : Museums & Galleries

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

	2010/11 Budget £'000	Proposed 2011/12 Budget £'000
Income the proposed fees will generate:	413	427

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	6.40	5.33	6.60	5.50	3.1
Under 16 / Students / 60+ / Disabled	4.25	3.54	4.40	3.67	3.5
Saver Ticket	17.00	14.17	17.60	14.67	3.5
School Children	3.90	3.25	4.05	3.38	3.8
Under 4s Group Bookings	3.90	3.25	4.05	3.38	3.8
45 minute visit special needs	2.65	2.21	2.75	2.29	3.8
Adult after 4pm	3.25	2.71	3.35	2.79	3.1
Under 16 / Students / 60+ / Disabled, after 4pm	2.15	1.79	2.25	1.88	4.7
Saver Ticket after 4pm	8.50	7.08	8.80	7.33	3.5
Parent & Toddler (Term time only)	5.40	4.50	5.60	4.67	3.7
Carers for disabled	Free		Free		
Birthday Parties					
Hot menu	11.95	9.96	12.35	10.29	3.3
Cold menu	11.30	9.42	11.70	9.75	3.5
Self catering	6.95	5.79	7.20	6.00	3.6
Self catering - no room hire	6.15	5.13	6.35	5.29	3.3
Loyalty Card					
Adult	25.25	21.04	26.15	21.79	3.6
Under 16	16.90	14.08	17.50	14.58	3.6
Family	67.10	55.92	69.45	57.88	3.5
Commercial Hire					
Whole Day	214.50	178.75	222.00	185.00	3.5
Half Day	107.25	89.38	111.00	92.50	3.5
Per Hour	51.70	43.08	53.50	44.58	3.5
Evening hire, per hour	67.90	56.58	70.30	58.58	3.5

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

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2011/12 PROPOSED FEES & CHARGES**

Service : Golf Course

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

	2010/11 Budget £'000	Proposed 2011/12 Budget £'000
Income the proposed fees will generate:	746	649

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	55.70	46.42	57.65	48.04	3.5
Adult in Area	32.00	26.67	33.10	27.58	3.4
Under 16 / 60+ in Area	15.65	13.04	16.20	13.50	3.5
Family out Area	74.05	61.71	76.65	63.88	3.5
Adult out Area	49.95	41.63	51.70	43.08	3.5
Under 16 / 60+ in Area	24.35	20.29	25.20	21.00	3.5
Adult Temporary Membership	1.80	1.50	1.85	1.54	2.8
Under 16 / 60+ in Area	1.25	1.04	1.30	1.08	4.0
Main Course					
Adult Summer - Monday - Thursday	18.85	15.71	18.85	15.71	0.0
Adult Summer - Friday	20.95	17.46	20.95	17.46	0.0
Adult Summer - Weekend & BH	25.65	21.38	25.65	21.38	0.0
Adult Winter - Monday - Thursday	15.00	12.50	15.00	12.50	0.0
Adult Winter - Friday	17.50	14.58	17.50	14.58	0.0
Adult Winter - Weekend & BH	23.40	19.50	23.40	19.50	0.0
Under 16 Summer - Monday - Thursday	6.90	5.75	6.90	5.75	0.0
Under 16 Summer - Friday	9.45	7.88	9.45	7.88	0.0
Under 16 Summer - Weekend & BH	11.40	9.50	11.40	9.50	0.0
Under 16 Winter - Monday - Thursday	5.95	4.96	5.95	4.96	0.0
Under 16 Winter - Friday	8.50	7.08	8.50	7.08	0.0
Under 16 Winter - Weekend & BH	10.55	8.79	10.55	8.79	0.0
60+ Summer - Monday - Thursday	11.00	9.17	11.40	9.50	3.6
60+ Summer - Friday	13.30	11.08	13.75	11.46	3.4
60+ Winter - Monday - Thursday	10.20	8.50	10.55	8.79	3.4
60+ Winter - Friday	12.75	10.63	13.20	11.00	3.5
Limited Time					
Summer Rate - Monday - Thursday	12.40	10.33	12.40	10.33	0.0
Summer Rate - Friday	12.90	10.75	12.90	10.75	0.0
Summer Rate - Weekend	13.40	11.17	13.40	11.17	0.0
Winter Rate - Monday - Thursday	10.75	8.96	10.75	8.96	0.0
Winter Rate - Friday	12.25	10.21	12.25	10.21	0.0
Winter Rate - Weekend	13.40	11.17	13.40	11.17	0.0
9 Holes					
Summer Rate - Monday - Thursday	9.85	8.21	9.85	8.21	0.0
Summer Rate - Friday	10.90	9.08	10.90	9.08	0.0
Winter Rate - Monday - Thursday	7.90	6.58	7.90	6.58	0.0
Winter Rate - Friday	9.10	7.58	9.10	7.58	0.0
Season Tickets					
In Area *	615.70	513.08	615.70	513.08	0.0
Out of Area *	641.80	534.83	641.80	534.83	0.0
Pitch & Putt					
Adults	4.30	3.58	4.30	3.58	0.0
Under 16	2.15	1.79	2.15	1.79	0.0
Family (2 adults & 2 under 18's)	9.20	7.67	9.20	7.67	0.0
Driving Range					
20 balls	1.55	1.29	1.55	1.29	0.0
50 balls	3.35	2.79	3.35	2.79	0.0

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
2011/12 PROPOSED FEES & CHARGES

Service : Golf Course

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

	2010/11 Budget	Proposed 2011/12 Budget
	£'000	£'000
Income the proposed fees will generate:	746	649

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	%
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	3.50	2.92	3.60	3.00	2.9
Adult Summer - Friday	3.90	3.25	4.05	3.38	3.8
Adult Winter - Monday - Thursday	3.50	2.92	3.60	3.00	2.9
Adult Winter - Friday	3.90	3.25	4.05	3.38	3.8
Under 16 Summer - Monday - Thursday	1.80	1.50	1.85	1.54	2.8
Under 16 Summer - Friday	2.40	2.00	2.50	2.08	4.2
Under 16 Winter - Monday - Thursday	1.80	1.50	1.85	1.54	2.8
Under 16 Winter - Friday	2.40	2.00	2.50	2.08	4.2
Driving Range Exclusions Monday-Friday after 5pm.					
20 balls	0.30	0.25	0.30	0.25	0.0
50 balls	1.00	0.83	1.05	0.88	5.0
Pitch & Putt					
Adults	1.30	1.08	1.35	1.13	3.8
Under 16	0.60	0.50	0.60	0.50	0.0
Family (2 adults & 2 under 18's)	2.65	2.21	2.75	2.29	3.8

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2011/12 PROPOSED FEES & CHARGES

Service : Joint Use Sports Centres

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

	2010/11 Budget £'000	Proposed 2011/12 Budget £'000
Income the proposed fees will generate:	382	394

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	55.70	46.42	57.65	48.04	3.5
Adult In Area	32.00	26.67	33.10	27.58	3.4
Under 16 / 60+ In Area	15.65	13.04	16.20	13.50	3.5
Family Out Area	74.05	61.71	76.65	63.88	3.5
Adult Out Area	49.95	41.63	51.70	43.08	3.5
Under 16 / 60+ Out Area	24.35	20.29	25.20	21.00	3.5
Adult Temporary Membership	1.80	1.50	1.85	1.54	2.8
Under 16 / 60+ Temporary Membership	1.25	1.04	1.30	1.08	4.0
Indoor Activity - Adult					
Badminton	9.10	7.58	9.40	7.83	3.3
5-a-side Football	38.30	31.92	39.00	32.50	1.8
Cricket Nets	38.30	31.92	39.00	32.50	1.8
Archery	38.30	31.92	39.00	32.50	1.8
Main Hall	38.30	31.92	39.00	32.50	1.8
Small Hall / Bar	22.95	19.13	23.75	19.79	3.5
Café/Bar Activity Space	17.70	14.75	18.30	15.25	3.4
Squash (ESC)	7.15	5.96	7.40	6.17	3.5
Indoor Activity - Under 16 / 60+					
Badminton	5.95	4.96	6.10	5.08	2.5
5-a-side Football	25.55	21.29	26.50	22.08	3.7
Cricket Nets	25.55	21.29	26.50	22.08	3.7
Archery	25.55	21.29	26.50	22.08	3.7
Main Hall	25.55	21.29	26.50	22.08	3.7
Small Hall / Bar	20.40	17.00	21.10	17.58	3.4
Café/Bar	15.35	12.79	15.90	13.25	3.6
Squash (ESC)	4.60	3.83	4.75	3.96	3.3
Outdoor Activity - Adult					
Small Synthetic Pitch(SSC)	36.80	30.67	38.10	31.75	3.5
Large Tarmac	29.45	24.54	30.00	25.00	1.9
Synthetic Pitch (1 Hour)	64.35	53.63	70.00	58.33	8.8
Synthetic Pitch (1.5 Hour)	96.45	80.38	105.00	87.50	8.9
1/3 Synthetic Pitch	25.05	20.88	28.00	23.33	11.8
Netball Court	11.25	9.38	11.50	9.58	2.2
Tennis Court	6.00	5.00	6.00	5.00	0.0
Outdoor Activity - Under 16 / 60+					
Small Synthetic Pitch(SSC)	22.00	18.33	23.00	19.17	4.5
Large Tarmac	19.55	16.29	20.00	16.67	2.3
Synthetic Pitch (1 Hour)	36.40	30.33	37.70	31.42	3.6
Synthetic Pitch (1.5 Hour)	54.55	45.46	56.50	47.08	3.6
1/3 Synthetic Pitch	14.85	12.38	15.50	12.92	4.4
Netball Court	7.60	6.33	7.70	6.42	1.3
Tennis Court	4.40	3.67	4.40	3.67	0.0
Body Logic Fitness Room					
Casual Use	5.75	4.79	6.00	5.00	4.3
Monthly Direct Debit (Individual)	35.00	29.17	35.00	29.17	0.0
Monthly Direct Debit (Couple)	61.60	51.33	61.60	51.33	0.0
Annual	349.80	291.50	350.00	291.67	0.1
Induction (free monthly/annual payees)	23.00	19.17	23.80	19.83	3.5
Health Assessment (free monthly/annual payees)	7.40	6.17	7.65	6.38	3.4
Personal Programme Card (free monthly/annual payees)	7.40	6.17	7.65	6.38	3.4
Personal Training Session	25.10	20.92	26.00	21.67	3.6
Personal Training Session (10 sessions)	224.40	187.00	232.00	193.33	3.4
GP Referral	3.90	3.25	4.05	3.38	3.8

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2011/12 PROPOSED FEES & CHARGES

Service : Joint Use Sports Centres

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

	2010/11 Budget £'000	Proposed 2011/12 Budget £'000
Income the proposed fees will generate:	382	395

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	4.00	3.33	4.20	3.50	5.0
Monthly Direct Debit (Individual)	24.60	20.50	24.60	20.50	0.0
Monthly Direct Debit (Couple)	42.80	35.67	42.80	35.67	0.0
Annual	245.65	204.71	246.00	205.00	0.1
Induction (free monthly/annual payees)	20.10	16.75	20.80	17.33	3.5
Health Assessment (free monthly/annual payees)	6.50	5.42	6.75	5.63	3.8
Personal Programme Card	6.50	5.42	6.75	5.63	3.8
Personal Training Session	23.00	19.17	23.80	19.83	3.5
Personal Training Session (10 sessions)	206.65	172.21	214.00	178.33	3.6

Children's Birthday Parties

Standard	81.75	68.13	84.50	70.42	3.4
Combination	114.90	95.75	119.00	99.17	3.6

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	2.80	2.33	2.90	2.42	3.6
	Under 16	1.80	1.50	1.85	1.54	2.8
Fitness Suite	Adult	1.70	1.42	1.80	1.50	5.9
	Student / 60+	1.20	1.00	1.25	1.04	4.2
	Induction - Adult	6.90	5.75	7.15	5.96	3.6
	Induction - Under 16 / 60+	6.05	5.04	6.25	5.21	3.3
	Health Assessment - Adult	2.20	1.83	2.30	1.92	4.5
	Health Assessment - Under 16/60+	1.95	1.63	2.00	1.67	2.6
	Personal Training Card - Adult	2.30	1.92	2.40	2.00	4.3
Personal Training Card - Under 16 / 60+	2.05	1.71	2.10	1.75	2.4	
Squash (ESC)	Adult	2.15	1.79	2.25	1.88	4.7
	Under 16	1.40	1.17	1.45	1.21	3.6

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2011/12 PROPOSED FEES & CHARGES**

Service : Indoor Sports and Recreation facilities

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

	2010/11 Budget £'000	Proposed 2011/12 Budget £'000
Income the proposed fees will generate:	1,490	1,542

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	7.30	6.08	7.55	6.29	3.4
Under 16	5.05	4.21	5.25	4.38	4.0
Family (2 adults and 2 under 16's)	19.85	16.54	20.45	17.04	3.0
Under 4's	free		free		
Sauna World (includes access to Coral Pools)	10.45	8.71	10.80	9.00	3.3
Sunbed (In addition to Entrance Price)	4.80	4.00	4.95	4.13	3.1
Spectator	2.25	1.88	2.35	1.96	4.4
The following Off Peak charges					
Adult	4.50	3.75	4.50	3.75	0.0
Under 16	4.50	3.75	4.50	3.75	0.0
Over 60	4.35	3.63	4.50	3.75	3.4
Parent & Toddler (1 adult and 2 pre-school children)	4.50	3.75	4.50	3.75	0.0
Sauna World	7.85	6.54	8.10	6.75	3.2
Over 60 Sauna	7.30	6.08	7.55	6.29	3.4
Sunbed (In addition to Entrance Price)	4.80	4.00	4.95	4.13	3.1

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)

Service : Indoor Sports and Recreation facilities

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

	2010/11 Budget £'000	Proposed 2011/12 Budget £'000
Income the proposed fees will generate:	1,529	1,558

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 %
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BRACKNELL LEISURE CENTRE

Membership					
Family In Area		55.70	46.42	57.65	48.04 3.5
Adult In Area		32.00	26.67	33.10	27.58 3.4
Under 16 / 60+ In Area		15.65	13.04	16.20	13.50 3.5
Family Out Area		74.05	61.71	76.65	63.88 3.5
Adult Out Area		49.95	41.63	51.70	43.08 3.5
Under 16 / 60+ Out Area		24.35	20.29	25.20	21.00 3.5
Temporary Membership					
Adult		1.80	1.50	1.85	1.54 2.8
Under 16 / 60+		1.25	1.04	1.30	1.08 4.0
Facility Hire per hour					
Badminton Court Per Hour	Peak	9.20	7.67	9.50	7.92 3.3
	Peak Junior W/E only	5.90	4.92	6.10	5.08 3.4
	Off Peak Adult	7.20	6.00	7.50	6.25 4.2
	Off Peak Under16 / 60+	5.90	4.92	6.10	5.08 3.4
Badminton Court 30 Minutes	Peak	4.65	3.88	4.80	4.00 3.2
	Peak Junior W/E only	3.60	3.00	3.75	3.13 4.2
	Off Peak	3.60	3.00	3.75	3.13 4.2
Table Tennis Table	Peak	4.30	3.58	4.45	3.71 3.5
	Peak Junior W/E only	3.60	3.00	3.75	3.13 4.2
	Off Peak Adult	4.00	3.33	4.15	3.46 3.8
	Off Peak Under16 / 60+	3.60	3.00	3.75	3.13 4.2
Main Hall	Peak	81.75	68.13	85.00	70.83 4.0
	Off Peak	60.30	50.25	62.00	51.67 2.8
Main Hall (Half)	Peak	46.00	38.33	48.00	40.00 4.3
	Off Peak	32.20	26.83	33.60	28.00 4.3
3M Hall	Peak	50.05	41.71	52.00	43.33 3.9
	Off Peak	37.80	31.50	39.00	32.50 3.2
Squash Court (40 mins)	Peak	7.30	6.08	7.50	6.25 2.7
	Peak Junior	4.70	3.92	4.80	4.00 2.1
	Off Peak Adult	6.05	5.04	6.20	5.17 2.5
	Off Peak Under16 / 60+	4.70	3.92	4.80	4.00 2.1
Pool Complex for Swimming Galas:					
Clubs etc.	Inside Borough	318.65	265.53	329.80	274.83 3.5
	Outside Borough	390.15	325.11	403.80	336.50 3.5
Grass Pitch per game	Adult	59.75	49.79	61.85	51.54 3.5
	Under 16	31.90	26.55	33.00	27.50 3.4
Synthetic Pitch per hour	Whole Pitch	64.35	53.62	70.00	58.33 8.8
	Half Pitch	38.85	32.34	41.00	34.17 5.5
Athletics Training (Use of Track)	Adult	1.55	1.28	1.60	1.33 3.2
	Under 16	0.85	0.72	0.90	0.75 5.9
Athletic Arena per hour					
Clubs etc. Inside Borough	Weekday	35.75	29.79	37.00	30.83 3.5
	Weekend / Bank Holiday	59.25	49.38	61.30	51.08 3.5
Clubs etc. Outside Borough	Weekday	43.95	36.63	45.50	37.92 3.5
	Weekend / Bank Holiday	69.45	57.88	71.90	59.92 3.5

Service : Indoor Sports and Recreation facilities

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

	2010/11 Budget £'000	Proposed 2011/12 Budget £'000
Income the proposed fees will generate:	1,529	1,558

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)	9.00	7.50	9.30	7.75	3.3
	Adult	3.00	2.50	3.10	2.58	3.3
	16 and under / 60+	2.05	1.71	2.10	1.75	
	Under 5 (Free)	free	free	free	free	
6 months	Adult	182.85	152.38	190.00	158.33	3.9
	16 and under / 60+	96.55	80.46	110.00	91.67	13.9
Early Bird Per session	Adult	4.10	3.42	4.20	3.50	2.4
3 months	Adult	70.00	58.33	72.00	60.00	2.9
3 months	60+	43.95	36.63	48.00	40.00	9.2
6 months	Adult	104.40	87.00	108.00	90.00	3.4
6 months	60+	66.40	55.33	72.00	60.00	8.4
Swim & Spa	Peak	9.70	8.08	9.90	8.25	2.1
	Off Peak	8.60	7.17	8.90	7.42	3.5
Gym, Swim & Spa	Peak	14.60	12.17	14.90	12.42	2.1
	Off Peak	12.70	10.58	13.10	10.92	3.1
Sauna Suite Per session (Forest Spa Health Suite)	Peak Adult	8.50	7.08	8.50	7.08	0.0
	Off Peak Adult	7.40	6.17	7.40	6.17	0.0
	Off Peak 60+	6.55	5.46	6.55	5.46	0.0
	Disabled Peak	6.00	5.00	6.20	5.17	3.3
	Disabled Off Peak	5.30	4.42	5.30	4.42	0.0
Sauna & sunbed combo (per session)	Peak	12.10	10.08	12.10	10.08	0.0
	Off Peak	9.70	8.08	9.70	8.08	0.0
Sunbed (300) 20 min	Peak Adult	9.20	7.67	9.20	7.67	0.0
20 min	Off Peak Adult	6.85	5.71	6.85	5.71	0.0
Fitness Room (Bodyworks) per session	Peak	6.60	5.50	6.85	5.71	3.8
	Off Peak	5.70	4.75	5.90	4.92	3.5
	TeenWorx	2.10	1.75	2.15	1.79	2.4
	Student peak	4.20	3.50	4.35	3.63	3.6
	Student off peak	2.65	2.21	2.75	2.29	3.8
	60+ (Restricted Times)	2.65	2.21	2.75	2.29	3.8
Platinum Card 12 Months (up front payment 12 month for price of 10) No refund	Single Adult Peak	480.00	400.00	480.00	400.00	0.0
	Single Adult Off Peak	319.00	265.83	319.00	265.83	0.0
	Per Couple Peak	757.00	630.83	757.00	630.83	0.0
	Per Couple Off Peak	506.50	422.08	506.50	422.08	0.0
	Disabled Adult Peak	336.00	280.00	336.00	280.00	0.0
	Disabled Adult Off Peak	222.50	185.42	222.50	185.42	0.0
Platinum Card Per Month	Single Adult Peak	48.00	40.00	48.00	40.00	0.0
	Single Adult Off Peak	31.90	26.58	31.90	26.58	0.0
	Per Couple Peak	75.70	63.08	75.70	63.08	0.0
	Per Couple Off Peak	50.65	42.21	50.65	42.21	0.0
	Disabled Adult Peak	33.60	28.00	33.60	28.00	0.0
	Disabled Adult Off Peak	22.25	18.54	22.25	18.54	0.0
Platinum Card	Finance Fee		31.50		31.50	0.0
Fitness Test		19.05	15.88	19.70	16.42	3.4
Fitness Re-test		12.75	10.63	13.20	11.00	3.5
Blood pressure check		2.40	2.00	2.50	2.08	4.2
Programme review		10.10	8.42	10.45	8.71	3.5
Body Stat		6.15	5.13	6.35	5.29	3.3
GP Referral		3.90	3.25	4.05	3.38	3.8
50+ Recreational Sessions Over 50s		3.90	3.25	4.05	3.38	3.8
Children's Activities						
Crèche	Per child 1 hour	2.65		2.75		3.8
	Per child 1.5 hours	3.95		4.10		3.8
	Per child 2 hours (maximum)	5.25		5.45		3.8
Please note the creche is for children aged 6 weeks to 5 years. No children in full time education.						

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2011/12 PROPOSED FEES & CHARGES**

Annexe D

Service : Indoor Sports and Recreation facilities

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

	2010/11 Budget £'000	Proposed 2011/12 Budget £'000
Income the proposed fees will generate:	1,529	1,558

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	%

Equipment Hire Charges

Racquet	1.75	1.46	1.90	1.58	8.6
Table Tennis Bat	1.75	1.46	1.90	1.58	8.6

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	3.10	2.58	3.20	2.67	3.2
	Off Peak Adult	2.25	1.88	2.35	1.96	4.4
	Off Peak Under 16 / 60+	1.90	1.58	1.95	1.63	2.6
Fitness Suite (Exclusions Monday-Friday after 5pm)	Peak	2.10	1.75	2.15	1.79	2.4
	Off Peak	1.90	1.58	1.95	1.63	2.6
	Fitness Test	6.00	5.00	6.20	5.17	3.3
	Fitness Retest	4.00	3.33	4.15	3.46	3.8
	Blood Pressure Check	0.90	0.75	0.95	0.79	5.6
	Programme Review	3.25	2.71	3.35	2.79	3.1
	Body Fat Analysis	2.00	1.67	2.05	1.71	2.5
Squash	Peak Adult	2.25	1.88	2.35	1.96	4.4
	Off Peak Adult	1.85	1.54	1.90	1.58	2.7
	Off Peak - Under 16	1.45	1.21	1.50	1.25	3.4
Swimming	Adult	1.00	0.83	1.05	0.88	5.0
	Under 16	0.70	0.58	0.70	0.58	0.0
Table Tennis	Peak Adult	1.30	1.08	1.35	1.13	3.8
	Off Peak Adult	1.25	1.04	1.30	1.08	4.0
	Off Peak Under 16	1.10	0.92	1.15	0.96	4.5
Track	Adult	0.45	0.38	0.50	0.42	11.1
	Under 16	0.20	0.17	0.25	0.21	25.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2011/12 PROPOSED FEES & CHARGES**

Service : Retail Services, Catering and Licenced Premises

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

	2010/11 Budget £'000	Proposed 2011/12 Budget £'000
Income the proposed fees will generate:	1,775	1,802

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) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
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EASTHAMPTAD PARK CONFERENCE CENTRE

Delegate Rates:					
Day Executive Service	56.40	47.00	58.38	48.65	3.5
Bed & Breakfast Single En-suite	95.76	79.80	99.12	82.60	3.5
Shared En-suite Per Person	65.52	54.60	67.80	56.50	3.5
Standard Single	51.66	43.05	53.46	44.55	3.5
Half Day Executive Service	49.08	40.90	50.82	42.35	3.5
Meals: Dinner	19.86	16.55	20.58	17.15	3.6
Breakfast - Full English	9.50	7.92	9.84	8.20	3.6
Lunch	15.24	12.70	15.78	13.15	3.5
Sandwiches	6.20	5.17	6.42	5.35	3.5
Tea/Coffee	2.25	1.88	2.34	1.95	4.0
Room Hire:					
Downshire (Day or part day)	2,523.60	2,103.00	2,611.92	2,176.60	3.5
Downshire (Evening)	1,033.20	861.00	1,069.38	891.15	3.5
Lecture Room (Day or part day)	516.00	430.00	534.06	445.05	3.5
Lecture Room (Evening)	516.00	430.00	534.06	445.05	3.5
Syndicate room	129.75	108.13	134.28	111.90	3.5
Grounds Hire:					
From	2,520.00	2,100.00	2,608.20	2,173.50	3.5
Special Weekend Rate:					
Standard singles only	172.80	144.00	178.86	149.05	3.5
Education Centre:					
Lunch	15.96	13.30	16.50	13.75	3.4
Buffet	9.84	8.20	10.20	8.50	3.7
Sandwiches	6.00	5.00	6.24	5.20	4.0

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

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2011/12 PROPOSED FEES & CHARGES**

Service : Library Service

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

	2010/11 Budget £'000	Proposed 2011/12 Budget £'000
Income the proposed fees will generate:	123	124

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	0.20		0.20	0.0
Max Per item	7.00		7.25	3.6
Childrens Books borrowed by adults - Daily	0.10		0.10	0.0
Max Per item	3.50		3.60	2.9
Teenage Books borrowed by young people 13-17	0.10		0.10	0.0
Max Per item	3.50		3.60	2.9

Fines - Library Books

Spoken Word Cassettes/ CD's	Daily		0.20		0.20	0.0
Max Per item			7.00		7.25	3.6
Music CD's	Daily		0.20		0.20	0.0
Max Per item			7.00		7.25	3.6
DVD's	Weekly					
	Daily		0.60		0.60	0.0
Max Per item			7.00		7.25	3.6
Computer Games	Daily		0.60		0.60	0.0
Max Per item			7.00		7.25	3.6
CD ROMS	Weekly					
	Daily		0.60		0.60	0.0
Max Per item			7.00		7.25	3.6

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2011/12 PROPOSED FEES & CHARGES**

Service : Library Service

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

	2010/11 Budget £'000	Proposed 2011/12 Budget £'000
Income the proposed fees will generate:	123	127

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	%

Loan Charges

Childrens Spoken Word Cassettes & CD's - 3 weeks		Free		Free	
Adult Spoken Word Cassettes 3 weeks		2.00		2.05	2.5
Adult Spoken Word 3 weeks		2.10		2.15	2.4
CD ROMS 1 Week		2.00		2.05	2.5
Music CD's		2.00		2.05	2.5
Computer Games 1 Week		2.00		2.05	2.5
DVD's 1 Week		2.00		2.05	2.5

Requests

Books/Periodical Articles - All per item

All items held in BFC Libraries		Free		Free	
Requests to other Authorities		3.00		3.10	3.3
British Library Requests (1st 10 items)		4.00		4.15	3.8
British Library Requests (Subsequent Books)		12.75		13.15	3.1
British Library Requests (Subsequent Periodicals)		9.10		9.35	2.7
British Library Urgent Service		32.55		32.55	0.0
British Library Urgent Service (Student Concession)		27.00		27.95	3.5

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2011/12 PROPOSED FEES & CHARGES**

Service : Library Service

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

	2010/11 Budget £'000	Proposed 2011/12 Budget £'000
Income the proposed fees will generate:	123	127

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	%

Internet printing fees

Printing Mono or Colour	A4 Page	0.15	0.13	0.15	0.13	0.0
Guest Internet Use	Half Hour	2.95	2.46	3.05	2.54	3.4
Floppy Disk	Each	0.75	0.63	0.80	0.67	6.7
Head Phones	Each	1.55	1.29	1.60	1.33	3.2
CD Rom	Each	0.90	0.75	0.95	0.79	5.6
Scan and Print by customer	A4 Page	0.15	0.13	0.15	0.13	0.0
Scan and Print by staff	A4 Page	4.20	3.50	4.35	3.63	3.6
Scan and Print on Photo Paper	A4 Page	4.70	3.92	4.85	4.04	3.2

Fax Charges

Fax - UK First Page	1st Page	1.50	1.25	1.50	1.25	0.0
Fax - UK additional pages	A4 Page	1.10	0.92	1.10	0.92	0.0
Fax - EU First Page	1st Page	3.40	2.83	3.40	2.83	0.0
Fax - EU additional pages	A4 Page	1.60	1.33	1.60	1.33	0.0
Fax - Rest of World First Page	1st Page	5.05	4.21	5.05	4.21	0.0
Fax - Rest of World Extra Pages	A4 Page	3.20	2.67	3.20	2.67	0.0

Photocopying Charges

Black & White	A4 Page	0.15	0.13	0.15	0.13	0.0
Black & White	A3 Page	0.30	0.25	0.30	0.25	0.0
Colour	A4 Page	0.65	0.54	0.65	0.54	0.0
Colour	A3 Page	1.35	1.13	1.40	1.17	3.7

Other Charges

Pring from microfilm reader	A4 Page	0.30	0.25	0.30	0.25	0.0
Facilities Hire at Libraries	Half day		25.00		26.00	4.0
Facilities Hire at Libraries	Full day		40.00		40.00	0.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2011/12 PROPOSED FEES & CHARGES**

Annexe D

Service : Cemetery & Crematorium

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

	2010/11 Budget £'000	Proposed 2011/12 Budget £'000
Income the proposed fees will generate:	1,096	1,134

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		700.00		725.00	3.6
a child 3 years to 15 years		103.00		110.00	6.8
a stillborn child, foetus or child under 3 years		62.00		65.00	4.8
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		216.00		225.00	4.2
For the interment of a cremation urn or casket					
a person aged 16 years or over		277.00		290.00	4.7
a child 3 years to 16 years		103.00		110.00	6.8
Additional charge for graves alongside roads or pathways		150.00		155.00	3.3
Additional charge for casket shaped grave for a person 16 and over		257.00		270.00	5.1
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		770.00		800.00	3.9
For the exclusive right of burial for a period of 75 years for child's grave (coffins 4' long or under)		385.00		400.00	3.9
For the exclusive right of burial for a period of 75 years for child's grave (coffins 4'1" to 5'4" max)		485.00		502.00	3.5
To purchase a grave in reserve for a period of 75 years, with the right to renew for a further period		1,200.00		1,250.00	4.2
Right to erect memorial tablet 24" by 12" with one name on inscription		129.00		135.00	4.7
Additional inscription of each name		52.00		54.00	3.8
Plot		30.00		32.00	6.7
Temporary marker on Grave		20.00		21.00	5.0
Transfer of grant of exclusive right of burial		72.00		75.00	4.2
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
2011/12 PROPOSED FEES & CHARGES

Annexe D

Service : Cemetery & Crematorium

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

	2010/11 Budget £'000	Proposed 2011/12 Budget £'000
Income the proposed fees will generate:	1,096	1,130

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) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	**Proposed Fee (Exc VAT)** £.p	Increase %
CREMATORIUM					
For the cremation of the body of: a person aged 16 years or over 0900 -1545		588.00		664.00	12.9
Body parts		134.00		147.00	9.7
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, provision of polytainer for cremated remains and the cost of recovery for the new cremators and mercury abatement. **The charge of £55 for the new cremators and mercury abatement will be charged when full installation is complete**					
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		93.00		97.00	4.3
Package and dispatch to an address in the UK		98.00		102.00	4.1
Use of Chapel only for memorial service includes use of organ (organist not included) and/or recorded music		205.00		215.00	4.9
Service of double or additional length, including use of organ or recorded music, per 45 minutes in addition to usual cremation or interment fee		205.00		215.00	4.9
For disposal of cremated remains when cremation has taken place elsewhere		139.00		145.00	4.3
Retention of cremated remains on temporary deposit per month after first month for a maximum of three months		55.00		57.00	3.6
Certified extract from the Register of Cremation		52.00		54.00	3.8
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	72.55	60.46	76.00	63.33	4.8
5 line entry	107.25	89.38	112.00	93.33	4.4
8 line entry	128.70	107.25	135.00	112.50	4.9
5 line entry with floral emblem	171.60	143.00	180.00	150.00	4.9
8 line entry with floral emblem	181.80	151.50	190.00	158.33	4.5
5 line entry with badge, bird, crest or shield	193.05	160.88	200.00	166.67	3.6
8 line entry with badge, bird, crest or shield	224.70	187.25	235.00	195.83	4.6
8 line entry with coat of arms	234.90	195.75	244.00	203.33	3.9
Copy of an entry from The Book of Remembrance in a folded					
2 line entry	59.25	49.38	62.00	51.67	4.6
5 line entry	72.55	60.46	76.00	63.33	4.8
8 line entry	79.70	66.42	83.00	69.17	4.1
5 line entry with floral emblem	148.10	123.42	155.00	129.17	4.7
8 line entry with floral emblem	152.20	126.83	160.00	133.33	5.1
5 line entry with badge, bird, crest or shield	160.35	133.63	170.00	141.67	6.0
8 line entry with badge, bird, crest or shield	171.60	143.00	180.00	150.00	4.9
8 line entry with coat of arms	193.05	160.88	200.00	166.67	3.6
Memorial Leather Panel					
Prepare and display for a 10 year period	289.05	240.88	300.00	250.00	3.8
Renewal of period of display for a further 10 years	124.60	103.83	130.00	108.33	4.3
Replacement of memorial leather panel	155.25	129.38	160.00	133.33	3.1
Refurbished panel	42.90	35.75	45.00	37.50	4.9
Babies' Garden of remembrance Plaque					
Babies Picture Book Plaque (10 years)	290.00	241.67	300.00	250.00	3.4
Renewal for further 10 years	0.00	0.00	130.00	108.33	NEW
Babies Standard Plaque Prepare and display for a 10 year period	289.05	240.88	300.00	250.00	3.8
Renewal for further 10 years	124.60	103.83	130.00	108.33	4.3

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2011/12 PROPOSED FEES & CHARGES

Annexe D

Service : Cemetry & Crematorium

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

	2010/11 Budget £'000	Proposed 2011/12 Budget £'000
Income the proposed fees will generate:	1,096	1,130

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) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
Roses					
Rose standard with plaque for a 7 year period	363.60	303.00	380.00	316.67	4.5
Renewal of standard rose for a further 7 years	184.90	154.08	195.00	162.50	5.5
Renewal of existing rose for 3 years	102.15	85.13	105.00	87.50	2.8
Standard Plaque (additional or replacement)	40.90	34.08	43.00	35.83	5.1
Classic Plaque (additional or replacement)	40.90	34.08	53.00	44.17	29.6
Cast Bronze Plaque	85.80	71.50	110.00	91.67	28.2
Memorial Garden Seats					
A commemorative bench with plaque for a 10 year period	1,016.20	846.83	1,060.00	883.33	4.3
Replacement plaque for memorial garden seat	203.25	169.38	210.00	175.00	3.3
Renewal of commemorative bench with plaque for a further 10 year period	508.60	423.83	530.00	441.67	4.2
Cast bronze plaque	96.00	80.00	100.00	83.33	4.2
Cremated Remains Desk Tablet (with flower holder)					
Additional letter inscription per letter	2.50	2.08	2.60	2.17	4.0
Second and final interment (including 50 letter inscription)	267.60	223.00	280.00	233.33	4.6
Bracken Heal Birdbath					
Plaque Row 1(10 year lease)	403.45	336.21	420.00	350.00	4.1
Plaque Row 2 (10 year lease)	464.70	387.25	485.00	404.17	4.4
Plaque Row 3 (10 year lease)	500.45	417.04	520.00	433.33	3.9
Birdbath Seat Plaque (10 year lease)	301.30	251.08	315.00	262.50	4.5
Personal Plaque designs					
small design	POA	POA	POA	POA	
medium design	POA	POA	POA	POA	
Large design (unavailable on Birdbath Plaques)	POA	POA	POA	POA	
Birdbath Seat Plaque (designs unavailable)	POA	POA	POA	POA	
Photo Plaque (7x5) with initial order	99.00	82.50	105.00	87.50	6.1
Photo Plaque (7x5) added to existing tablet	121.00	100.83	125.00	104.17	3.3
AILSA CRAIG					
Memorial Granite Rock	399.00	332.50	415.00	345.83	4.0
renewal 10 year lease	192.00	160.00	200.00	166.67	4.2
Personal Plaque designs	POA	POA	POA	POA	
BLUEBELL WOOD					
MUSHROOM (10 year lease)					
3 DISC	335.00	279.17	350.00	291.67	4.5
4 DISC	335.00	279.17	350.00	291.67	4.5
5 DISC	335.00	279.17	350.00	291.67	4.5
renewal 10 year lease			200.00	166.67	NEW
Granite 2000					
Prepare and display a red/black pearl tablet with three lines on inscription for a ten year period	449.30	374.42	470.00	391.67	4.6
Prepare and display a red/black pearl tablet with three lines on inscription for a twenty year period	802.20	668.50	830.00	691.67	3.5
Hand Crafted designs	0.00	POA	0.00	0.00	
Photo on Memorial	0.00	0.00	0.00	0.00	
Additional lines (max three - Black granite only)	23.50	19.58	25.00	20.83	6.4
Memorial Vase					
Prepare and display for 10 year period	449.40	374.50	470.00	391.67	4.6
Prepare and display for 20 year period	801.75	668.13	830.00	691.67	3.5
Replacement plaque (including inscription)	213.45	177.88	220.00	183.33	3.1
Renew for a further 10 years			200.00	166.67	NEW
Renew for a further 20 years			360.00	300.00	NEW
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	1,019.88	849.90	1,056.00	880.00	3.5
Prepare and display for 20 year period, an inscribed table for two sets of remains including 80 letters of inscription	1,353.00	1,127.50	1,401.00	1,167.50	3.5
Prepare and display for 30 year period, an inscribed table for two sets of remains including 80 letters of inscription	1,665.63	1,388.03	1,724.00	1,436.67	3.5

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2011/12 PROPOSED FEES & CHARGES

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Prepare and display for 50 year period, an inscribed table for two sets of remains including 80 letters of inscription	2,245.80	1,871.50	2,333.00	1,944.17	3.9
Renewal for a further ten year period	160.50	133.75	399.00	332.50	148.6
Additional inscription per letter	2.50	2.08	2.60	2.17	4.0
Second & final interment (including 50 letter inscription)	267.60	223.00	280.00	233.33	4.6
Photo Plaque with initial order			100.00	83.33	NEW
Photo plaque added to existing tablet			120.00	100.00	NEW
Personal Plaque Designs					
small design	POA	POA	POA	POA	
medium design	POA	POA	POA	POA	
large design	POA	POA	POA	POA	
SANCTUM 2000® FAMILY VAULTS (4 SETS OF C/R)					
10 Years			1,970.00	1,641.67	NEW
20 years			2,620.00	2,183.33	NEW
30 years			3,600.00	3,000.00	NEW
50 years			4,960.00	4,133.33	NEW
Renew for a further 10 years			760.00	633.33	NEW

****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 sequence 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 exception of the purchase of a grave space to inter a BFC residents by a non-resident.

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2011/12 PROPOSED FEES & CHARGES

Annexe D

Service : On / Off Street Parking

Purpose of the Charge: To maximise income to cover costs

	2010/11 Budget £'000	Proposed 2011/12 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) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
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 and Charles Square mscp					
5 day annual	1,130.00	941.67	1,130.00	941.67	0.0
5 day six monthly	650.00	541.67	650.00	541.67	0.0
5 day quarterly	380.00	316.67	380.00	316.67	0.0
High Street and Charles Square mscp including Weekends					
6 day annual	N/A	N/A	N/A	N/A	
6 day quarterly	N/A	N/A	N/A	N/A	
7 day annual	1,250.00	1,041.67	1,250.00	1,041.67	0.0
7 day six monthly	750.00	625.00	750.00	625.00	0.0
7 day quarterly	420.00	350.00	420.00	350.00	0.0
Replacement season ticket	35.00	29.17	35.00	29.17	0.0
DAILY CHARGES-Multi-Storey					
Charles Square & High St mscps (mon-sat incl Bank Holidays)					
0-1hr	1.00	0.83	1.00	0.83	0.0
1-2hrs	1.50	1.25	1.50	1.25	0.0
2-3hrs	2.00	1.67	2.00	1.67	0.0
3-4hrs	2.50	2.08	2.50	2.08	0.0
4-5hrs	3.50	2.92	3.50	2.92	0.0
5-6hrs	4.00	3.33	4.00	3.33	0.0
6-7hrs	4.50	3.75	4.50	3.75	0.0
7-8hrs	5.50	4.58	5.50	4.58	0.0
over 8 hrs	7.50	6.25	7.50	6.25	0.0
Lost ticket	9.50	7.92	9.50	7.92	0.0
Charles Square & High St mscps (Sun, Bank Hol & Overnight)					
Nightly charge 8pm to 7am (Monday to Saturday)	1.00	0.83	1.00	0.83	0.0
Sunday and Bank Holidays	1.00	0.83	1.00	0.83	0.0
DAILY CHARGES Pay & Display					
Albert Road car park-mon-sat inclusive					
0-2hrs	1.00	0.83	1.00	0.83	0.0
2-4hrs	1.50	1.25	1.50	1.25	0.0
4-6hrs	2.00	1.67	2.00	1.67	0.0
6-8hrs	5.00	4.17	5.00	4.17	0.0
over 8 hrs	7.00	5.83	7.00	5.83	0.0
All day Sunday and Bank Holidays	1.00	0.83	1.00	0.83	0.0

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2011/12 PROPOSED FEES & CHARGES

Annexe D

Service : On / Off Street Parking

Purpose of the Charge: To maximise income to cover costs

	2010/11 Budget £'000	Proposed 2011/12 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	%
Old Manor car park (mon-sat inclusive)					
0-40 mins	1.00	0.83	1.00	0.83	0.0
All day Sunday and Bank Holidays	1.00	0.83	1.00	0.83	0.0
Charles Square Behind the Banks, Top of High Street					
0-40 mins	0.70	0.58	0.70	0.58	0.0
All day Sunday and Bank Holidays	1.00	0.83	1.00	0.83	0.0
Easthampstead House (sat only)					
0-2hrs	1.00	0.83	1.00	0.83	0.0
2-4hrs	1.50	1.25	1.50	1.25	0.0
(Monday to Friday 4pm to 6am)	1.00	0.83	1.00	0.83	0.0
All day Sunday and Bank Holidays	1.00	0.83	1.00	0.83	0.0
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	7.50	6.25	7.50	6.25	0.0
Administration per 200 visitors passes	33.60	28.00	33.60	28.00	0.0
Service Yard 'E' permits	330.80	275.67	330.80	275.67	0.0
At its meeting on the 17th November, the Executive agreed price increases in the Council's car parks which would be implemented from 1st January 2011 and be effective until 31st March 2012.					
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
2011/12 PROPOSED FEES & CHARGES

Annexe D

Service : Environmental Health

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

	2010/11 Budget £'000	Proposed 2011/12 Budget £'000
Income the proposed fees will generate:	78	81

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	%

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	
Stray dog charges in office hours		51.30		53.00	3.3
Stray dog charges out of office hours		95.00		At Cost	
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	45.15	37.63	47.00	39.17	4.1
Mice					
Call out and/or treatment	56.90	47.42	59.00	49.17	3.7
Wasps (first nest)					
Call out and/or treatment	46.20	38.50	47.00	39.17	1.7
Wasps (subsequent nest treated during same visit)					
Treatment	16.15	13.46	16.00	13.33	-0.9
Other Pests(Ants, human fleas, body lice and bed bugs)					
Call out and/or treatment	60.10	50.08	62.00	51.67	3.2
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 or benefit or income support, pension creditor similar Government income support. Subject to officer discretion to waive in the interests of public health.

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		66.00	2.5

DRAINS, SEWERS AND CESSPOOLS

Private blocked drain					
Mon-Fri 8am - 5pm	160.35	133.63	166.00	138.33	3.5
Mon-Fri 5.00pm - 8am and Sat	227.75	189.79	235.75	196.46	3.5
Abortive call charge	94.50	78.75	97.85	81.54	3.5
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	97.40	81.17	100.85	84.04	3.5
Invoice charges (where requested)	33.20	27.67	34.40	28.67	3.6

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.

Service : Environmental Health

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

	2010/11 Budget £'000	Proposed 2011/12 Budget £'000
Income the proposed fees will generate:	76	81

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 %
Miscellaneous					
Individual copy from Food Register		19.35		20.05	3.6
Complete copy of Food Register(reflects commercial value)		322.90		334.25	3.5
Health Certificate		15.05		15.60	3.7
Statement of Facts(replaced by below)		208.25		0.00	
Production of Statement of Facts (Discretionary) - an hourly rate of £114 for up to 2 hours work and thereafter a charge of £57.		114.00		118.00	3.5
Provision of information already held(FOI and similar requests)		Free		Free	
Immigration reports for Home Office		121.00		200.00	65.3
Certificate for surrender of unsound food (per hour) plus disposal costs		85.00		88.00	3.5
Water Sample Fee(per hour)				60.00	NEW
Scores on the doors re-scoring fee(per hour)				57.00	NEW

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	
Odourising 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 £35

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2011/12 PROPOSED FEES & CHARGES

Annexe D

Service : Environmental Health

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

	2010/11 Budget £'000	Proposed 2011/12 Budget £'000
Income the proposed fees will generate:	76	81

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		338.25		350.00	3.5
New 5 Year HMO licence - upto 5 bedrooms		620.00		645.00	4.0
New Additional fee per extra bedroom		53.30		55.00	3.2
New - A reduction where the landlord is accredited		53.30		55.00	3.2
New - A reduction where the landlord is applying for more than one licence		53.30		55.00	3.2
Renewal of 5 Year HMO licence - upto 5 bedrooms				485.00	NEW
Renewal of Additional fee per extra bedroom				40.00	NEW
Renewal - A reduction where the landlord is accredited				40.00	NEW
Renewal- A reduction where the landlord is applying for more than one licence				40.00	NEW
Request for additional information by letter		57.40		60.00	4.5
TRAINING					
PURPOSE OF CHARGE: to recover costs.					
Food Hygiene/Health and Safety Courses (per person)					
Basic course	77.10	64.25	79.80	66.50	3.5
Delegates from business outside the Borough	85.00	70.83	88.00	73.33	3.5
Resit fee	35.45	29.54	36.70	30.58	3.5
Replacement certificates	23.60	19.67	24.45	20.38	3.6
One-off specialist courses/seminars	At cost	At cost	At cost	At cost	
HIGH HEDGE ENQUIRIES					
Initial Investigation		169.15		175.10	3.5
Full Investigation (Additional payment to complete investigation)		512.50		530.45	3.5

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2011/12 PROPOSED FEES & CHARGES

Annexe D

Service : Environmental Health

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

	2010/11 Budget £'000	Proposed 2011/12 Budget £'000
Income the proposed fees will generate:	76	81

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
2011/12 PROPOSED FEES & CHARGES**

Service : Waste Management

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

	2010/11 Budget £'000	Proposed 2011/12 Budget £'000
Income the proposed fees will generate:	77	80

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) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
A SPECIAL REFUSE COLLECTION SERVICE OF BULKY ITEMS					
PURPOSE OF CHARGE: to recover costs.					
Bulky household refuse (excluding DIY material) Up to 3 items.		34.50		35.75	3.6
Between 4 and 7 items (minimum charge 1 hour)		45.20		46.80	3.5
Garden waste sacks		0.35		0.36	2.9
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.					
Replacement of Wheeled bin - admin charge	21.55	17.96	22.35	18.63	3.7
Residents request to return and empty bin not presented for collection	21.55	17.96	22.35	18.63	3.7
Additional Wheeled Bin, under certain circumstances - Charge per annum	32.30	26.92	33.45	27.88	3.6

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2011/12 PROPOSED FEES & CHARGES**

Service : Trading Standards

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

	2010/11 Budget £'000	Proposed 2011/12 Budget £'000
Income the proposed fees will generate:	211	218

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 LGR	
2) Equipment designed to weigh loads in motion		64.50		Set by LGR	
3) Weighing or measuring equipment tested by means of statistical sampling		64.50		Set by LGR	
4) The establishment of calibration curves for templets		64.50		Set by LGR	
5) Templets graduated in millimetres		64.50		Set by LGR	
6) Testing or other services in pursuance of a Community obligation other than EC initial or partial verification		64.50		Set by LGR	
7) Bulk fuel measuring equipment following a Regulated 65 or 66 occurrence		64.50		Set by LGR	
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 LGR Set by LGR	
Weights					
1) Exceeding 5Kg or not exceeding 500mg or 2CM2		7.15		Set by LGR	
2) Other weights		5.50		Set by LGR	
Measures					
Linear measures not exceeding 3m or for each scale		8.00		Set by LGR	
Capacity measures without divisions not exceeding 1 litre		6.10		Set by LGR	
Cubic ballast measures (other than brim measures)		141.75		Set by LGR	
Liquid Capacity measures for making up and checking average quantity packages.					
Templets		22.40		Set by LGR	
Per scale-first item		39.30		Set by LGR	
Second and subsequent items		15.20		Set by LGR	
Weighing Instruments					
Non - EC					
Not exceeding 1 tonne		50.90		Set by LGR	
Exceeding 1 tonne to 10 tonne		82.25		Set by LGR	
Exceeding 10 tonne		172.10		Set by LGR	
EC (NAWI)					
Not exceeding 1 tonne		84.70		Set by LGR	
Exceeding 1 tonne to 10 tonne		136.90		Set by LGR	
Exceeding 10 tonne		286.85		Set by LGR	
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 LGR	
Other		16.15		Set by LGR	

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2011/12 PROPOSED FEES & CHARGES**

Service : Trading Standards

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

	2010/11 Budget £'000	Proposed 2011/12 Budget £'000
Income the proposed fees will generate:	211	218

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 LGR	
2) Petrol Pumps - Number of meters tested in one unit		95.40		Set by LGR	
2 meters		154.00		Set by LGR	
3 meters		212.60		Set by LGR	
4 meters		271.20		Set by LGR	
5 meters		329.80		Set by LGR	
6 meters		388.40		Set by LGR	
7 meters		447.00		Set by LGR	
8 meters		505.60		Set by LGR	
Ancillary equipment					
a) Electronic console equipment (when tested alone) per hour		64.40		Set by LGR	
b) Credit Card Acceptors		64.40		Set by LGR	
Road Tanker Measuring Equipment (>100 Litres)					
1) Meter measuring system					
Wet hose type with two testing liquids		204.80		Set by LGR	
Wet hose type with three testing liquids		238.90		Set by LGR	
Dry hose type with two testing liquids		227.50		Set by LGR	
Dry hose type with three testing liquids		261.80		Set by LGR	
Wet/Dry hose type with two testing liquids		318.55		Set by LGR	
Wet/Dry hose type with three testing liquids		341.30		Set by LGR	
MISCELLANEOUS					
Miscellaneous					
Administrative charge for provision of a certificate containing results of errors found on testing		35.90		37.20	3.6
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		31.72		Set by Regulation	
Re-registration		17.65		Set by Regulation	
Change in details of registration		12.15		Set by Regulation	

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2011/12 PROPOSED FEES & CHARGES**

Service : **Trading Standards**

Purpose of the Charge: **To recover the cost of processing applications and monitoring compliance with conditions**

	2010/11 Budget £'000	Proposed 2011/12 Budget £'000
Income the proposed fees will generate:	211	218

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	%
LICENSING ACT 2003					
The fees for all Licensing Act 2003 permissions are statutory fees set by central government					
Fees for new and variation applications for premises licences and club premises certificates are based on the rateable value of the premises and					
Rateable value band					
A		100.00		Set by Statute	
B		190.00		Set by Statute	
C		315.00		Set by Statute	
D		450.00		Set by Statute	
E		635.00		Set by Statute	
The fees for new or variation applications for premises licences and club premises certificates where (a) the premises are in Band D or Band E;					
Rateable value band					
D		900.00		Set by Statute	
E		1,905.00		Set by Statute	
Also, new or variation applications for premises licences and club premises where capacity will exceed 5000, are subject to an additional fee					
Number of people in attendance at any one time					
5,000 - 9,999		1,000.00		Set by Statute	
10,000 - 14,999		2,000.00		Set by Statute	
15,000 - 19,999		4,000.00		Set by Statute	
20,000 - 29,999		8,000.00		Set by Statute	
30,000 - 39,999		16,000.00		Set by Statute	
40,000 - 49,999		24,000.00		Set by Statute	
50,000 - 59,999		32,000.00		Set by Statute	
60,000 - 69,999		40,000.00		Set by Statute	
70,000 - 79,999		48,000.00		Set by Statute	
80,000 - 89,999		56,000.00		Set by Statute	
90,000 and over		64,000.00		Set by Statute	
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
2011/12 PROPOSED FEES & CHARGES

Service : **Trading Standards**

Purpose of the Charge: **To recover the cost of processing applications and monitoring compliance with conditions**

	2010/11 Budget £'000	Proposed 2011/12 Budget £'000
Income the proposed fees will generate:	211	218

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		37.00		Set by Statute	
Supply of copies of information contained in register		10.50		Set by Statute	
Application for copy of licence or summary on theft, loss etc. of premises licence or summary		10.50		Set by Statute	
Notification of change of name or address (holder of premises licence)		10.50		Set by Statute	
Application to vary licence to specify an individual as designated premises supervisor		23.00		Set by Statute	
Interim Authority Notice		23.00		Set by Statute	
Application to transfer premises licence		23.00		Set by Statute	
Application for making a provisional statement		315.00		Set by Statute	
Application for copy of certificate or summary on theft, loss etc. of certificate summary		10.50		Set by Statute	
Notification of change of name or alteration of club rules		10.50		Set by Statute	
Change of relevant registered address of club		10.50		Set by Statute	
Temporary Event Notices		21.00		Set by Statute	
Application for copy of notice on theft, loss etc. of temporary event notice		10.50		Set by Statute	
Application for copy of licence on theft, loss etc. of personal licence		10.50		Set by Statute	
Notification of change of name or address (personal licence)		10.50		Set by Statute	
Notice of interest in any premises		21.00		Set by Statute	
(Licensing Act 2003) Minor Variation		89.00		Set by Statute	
(Licensing Act 2003) Removal of DPS Condition		23.00		Set by Statute	

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2011/12 PROPOSED FEES & CHARGES**

Service : **Trading Standards**

Purpose of the Charge: **To recover the cost of processing applications and monitoring compliance with conditions**

	2010/11 Budget £'000	Budget £'000
Income the proposed fees will generate:	211	218

Are concessions available? **No**

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

Description	Current Fee £.p	Current Fee £.p	Proposed Fee £.p	Proposed Fee £.p	Increase %
ANNUAL FEES					
Where premises licences and club premises certificates are issued, the holder shall pay an annual fee as set out below:					
Rateable value band					
A		70.00		Set by Statute	
B		180.00		Set by Statute	
C		295.00		Set by Statute	
D		320.00		Set by Statute	
E		350.00		Set by Statute	
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 Statute	
E		1,050.00		Set by Statute	
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:					
Number of people in attendance at any one time					
5,000 - 9,999		500.00		Set by Statute	
10,000 - 14,999		1,000.00		Set by Statute	
15,000 - 19,999		2,000.00		Set by Statute	
20,000 - 29,999		4,000.00		Set by Statute	
30,000 - 39,999		8,000.00		Set by Statute	
40,000 - 49,999		12,000.00		Set by Statute	
50,000 - 59,999		16,000.00		Set by Statute	
60,000 - 69,999		20,000.00		Set by Statute	
70,000 - 79,999		24,000.00		Set by Statute	
80,000 - 89,999		28,000.00		Set by Statute	
90,000 and over		32,000.00		Set by Statute	
OTHER PREMISES LICENSING					
Sex Establishment: Annual Licence					
Premises - Initial		2,194.00		2,270.00	3.5
Premises - Renewal		1,164.00		1,205.00	3.5
Dangerous Wild Animal: Annual Licence					
Premises - Initial		390.00		404.00	3.6
Premises - Renewal		226.00		234.00	3.5
Riding Establishment: Annual Licence					
Premises - Initial		422.00		437.00	3.6
Premises - Renewal		220.00		228.00	3.6
Provisional - Initial		246.00		255.00	3.7
Provisional - Renewal		124.00		128.00	3.2
Animal Boarding Establishment: Annual Licence					
1 - 30 animals	Initial	332.00		344.00	3.6
	Renewal	194.00		201.00	3.6
31 - 60 animals	Initial	392.00		406.00	3.6
	Renewal	211.00		218.00	3.3
61 (or more) animals	Initial	477.00		494.00	3.6
	Renewal	258.00		267.00	3.5

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2011/12 PROPOSED FEES & CHARGES**

Service : **Trading Standards**

Purpose of the Charge: **To recover the cost of processing applications and monitoring compliance with conditions**

	2010/11 Budget £'000	Proposed 2011/12 £'000
Income the proposed fees will generate:	211	218

Are concessions available? **No**

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

Description	Current Fee £.p	Current Fee £.p	Proposed Fee £.p	Proposed Fee £.p	Increase %
Home Boarding of Dogs: Annual Licence					
Initial		120.00		124.00	3.3
Renewal		100.00		104.00	4.0
Dog Breeders: Annual Licence					
Initial		400.00		414.00	3.5
Renewal		180.00		186.00	3.3
Pet Shops: Annual Licence					
Initial		400.00		414.00	3.5
Renewal		180.00		186.00	3.3
Performing Animals: Single Payment					
Registration		80.00		83.00	3.8
Zoo: Annual Licence					
Initial/Renewal		400.00		414.00	3.5
Special Treatments: Single Payment					
Premises		195.00		202.00	3.6
Person		36.00		37.00	2.8
Hairdresser: Single Payment					
Premises		35.00		36.00	2.9
Street Trading Consents					
Week (minimum charge) (including 1 assistant)		103.00		107.00	3.9
1 month (including 1 assistant)		287.00		297.00	3.5
3 months (including 1 assistant)		656.00		679.00	3.5
6 months (including 1 assistant)		1,077.00		1,115.00	3.5
Additional Trading Assistant		36.00		37.00	2.8
6 months max trading 2 events per week including Fri,Sat,or Sun 40% reduction				668.00	NEW
6 months max trading 2 events per week Monday to Thursday 60% reduction				445.00	NEW
Buy with ConfidenceTrader Approval Scheme					
Annual Fee	1-5 Employees	102.50	85.42	110.00	7.3
	6-20 Employees	153.75	128.13	160.00	4.1
	21+ Employees	205.00	170.83	215.00	4.9
Motor Salvage Operator and Scrap Metal Dealer: Three-year Licence					
Motor salvage operator and scrap metal dealer licence			110.00	114.00	3.6

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2011/12 PROPOSED FEES & CHARGES

Service : Trading Standards

Purpose of the Charge: To recover the cost of processing applications and monitoring compliance with conditions

	2010/11 Budget £'000	Proposed 2011/12 Budget £'000
Income the proposed fees will generate:	211	218

Are concessions available? No

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

Description	Current Fee £.p	Current Fee £.p	Proposed Fee £.p	Proposed Fee £.p	Increase %
HACKNEY CARRIAGES					
PURPOSE OF CHARGE: Contribution towards costs					
As agreed by Licensing and Safety Committee on 13/1/2011					
Hackney Carriages Vehicle: Annual Fee					
Licensing (annual fee)		270.00		270.00	0.0
Private Hire Vehicle: Annual Fee					
Licensing (annual fee)		226.00		234.00	3.5
Home to School (annual fee)		97.00		117.00	20.6
Operator Licence: Annual Fee					
1 vehicle		150.00		155.00	3.3
2 - 5 vehicles		260.00		270.00	3.8
6 - 10 vehicles		430.00		445.00	3.5
11 - 15 vehicles		600.00		620.00	3.3
16 - 20 vehicles		810.00		840.00	3.7
more than 20 vehicles		980.00		1,015.00	3.6
Operator Licence: 3 year Licences					
1 vehicle				375.00	NEW
2 - 5 vehicles				650.00	NEW
6 - 10 vehicles				1,070.00	NEW
11 - 15 vehicles				1,500.00	NEW
16 - 20 vehicles				2,020.00	NEW
more than 20 vehicles				2,440.00	NEW
Driver Licences					
Initial		118.00		122.00	3.4
Renewal		88.00		91.00	3.4
Renewal (3 years)		166.00		172.00	3.6
Home to school		72.00		75.00	4.2
Other Charges					
Transfer of vehicle to new owner		40.00		41.00	2.5
Change of vehicle		60.00		62.00	3.3
Meter Test - Retest after failure		25.00		26.00	4.0
Knowledge Test Retest after failure		25.00		26.00	4.5
First Aid Training for drivers		22.00		23.00	4.5
CRB Criminal Records check		At Cost + £11 Admin Fee		At Cost + £11 Admin Fee	
Replacement documents		20.00		21.00	5.0
Advertising on Hackney Carriages (Initial)		31.00		32.00	3.2
Advertising on Hackney Carriages (Renewal)		21.00		22.00	4.8
Replacement Badge		18.00		19.00	5.6
Replacement plate		22.00		23.00	4.5
Replacement backing plate		18.00		19.00	5.6
Medical exemption from carrying assistance dog		17.00		18.00	5.9

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2011/12 PROPOSED FEES & CHARGES**

Service : **Trading Standards**

Purpose of the Charge: **To recover the cost of processing applications and monitoring compliance with conditions**

	2010/11 Budget £'000	Proposed 2011/12 Budget £'000
Income the proposed fees will generate:	211	218

Are concessions available? **No**

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

Description	Current Fee £.p	Current Fee £.p	Proposed Fee £.p	Proposed Fee £.p	Increase %
GAMBLING ACT 2005					
Bingo Club					
New Application			2,625.00		Set by Statute
Variation			1,312.50		Set by Statute
Transfer/Reinstatement			900.00		Set by Statute
Application with Prov Statement			900.00		Set by Statute
Prov Statement			2,625.00		Set by Statute
Notification of Change			37.50		Set by Statute
Annual Fee			750.00		Set by Statute
Copy Licence			18.75		Set by Statute
Adult Gaming Centre					
New Application			1,500.00		Set by Statute
Variation			750.00		Set by Statute
Transfer/Reinstatement			900.00		Set by Statute
Application with Prov Statement			900.00		Set by Statute
Prov Statement			1,500.00		Set by Statute
Notification of Change			37.50		Set by Statute
Annual Fee			750.00		Set by Statute
Copy Licence			18.75		Set by Statute
Betting (Other)					
New Application			2,250.00		Set by Statute
Variation			1,125.00		Set by Statute
Transfer/Reinstatement			900.00		Set by Statute
Application with Prov Statement			900.00		Set by Statute
Prov Statement			2,250.00		Set by Statute
Notification of Change			37.50		Set by Statute
Annual Fee			450.00		Set by Statute
Copy Licence			18.75		Set by Statute
* Licensed Premises Gaming Machine Permit					
New			150.00		Set by Statute
Annual Fee			50.00		Set by Statute
Variation			100.00		Set by Statute
Transfer			25.00		Set by Statute
Copy Permit			15.00		Set by Statute
Change Name			25.00		Set by Statute
**Club Gaming/Permit/Club Machine Permit					
New			200.00		Set by Statute
Annual Fee			50.00		Set by Statute
Renewal			200.00		Set by Statute
Variation			100.00		Set by Statute
Copy Permit			15.00		Set by Statute
Notification of 2 or less gaming machines					
			50.00		Set by Statute
Registration of non-commercial lottery					
Initial Fee			40.00		Set by Statute
Annual Fee			20.00		Set by Statute

* 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 or Part III registration of the Gaming Act 1968, the fee for new permits and renewals is £100.

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2011/12 PROPOSED FEES & CHARGES**

Service : Housing

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

	2010/11 Budget £'000	Proposed 2011/12 Budget £'000
Income the proposed fees will generate:	972	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	%
Forestcare Community Alarms					
Lifeline Rental and Monitoring Per week					
- BFBC	4.26	3.55	4.26	3.55	-
- Others	5.00	4.17	5.00	4.17	-
Lifeline Monitoring only Per week					
- BFBC	3.37	2.81	3.37	2.81	-
- Others	4.19	3.49	4.19	3.49	-
Extra/Lost Pendants Flat Charge	66.00	55.00	68.30	56.92	3.5
Keyholder Service Per week					
- BFBC only					
- up to 12 visits	7.35	6.13	7.35	6.13	-
- extra visits	12.00	10.00	12.00	10.00	-
Keyholder and mobile response per week	7.35	6.13	7.60	6.33	3.3
per additional visit		65.00		67.28	3.5
Keysafe Supply and fit		77.00		77.00	-
installation/moving of keysafes		65.00		65.00	-
Monitoring of security diallers per week	12.00	10.00	12.00	10.00	-
Lone Workers per year or part person	41.15	35.02	42.60	35.02	3.5
Hourly charge for adhoc work		65.00		67.28	3.5
DVU Install per day		1.00		1.04	4.0
Homelessness					
Bed and Breakfast / Private Sector Leasing					
- Current Tenancies Per Week		136.90		141.70	3.5
- New Tenancies Per Week		246.00		254.65	3.5
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	187.20	156.00	193.80	161.50	3.5

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2011/12 PROPOSED FEES & CHARGES**

Service : Housing

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

	2010/11 Budget £'000	Proposed 2011/12 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
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Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Rents - Accommodation for Learning Disability Clients					
150/151 Holbeck Per week per bedroom		82.00		**	
9 &10A Portman Close Per week per bedroom		82.00		**	
Note: To reflect indicative rent levels based on					
Electricity/Gas Fuel Charges					
150/151 Holbeck, 9 &10A Per week per bedroom		5.15		5.35	3.9
Rents - Banbury Flats Per week		136.90		**	
Easthampstead Mobile Home Park					
Site Rent		42.40		43.90	3.5
Water Charge		12.30		12.75	3.7

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

** The rents will be set to accord the Housing Benefit threshold levels which will be set in early 2011

Equalities Screening Record Form

Date of Screening: 18 November 2010	Directorate: Environment, Culture and Communities	Section: Leisure and Culture	
1. Activity to be assessed			
<p>Budget reductions in the Arts and Heritage Service.</p> <p>The budget reduction option is to delete the following posts from the Arts and Heritage Service: Arts and Heritage Officer, Arts Development Officer, Heritage Officer and 2 dance artists. The worker time for the Arts and Heritage Service covered by these posts is 73.8 hours + 18.5 hours a week and represents the whole of the team making up the service. The budgets associated with the arts and heritage service will also be deleted. In total the budget for arts and heritage including the posts above amounts to £78,980 in 2010/2011.</p> <p>5,530 people attended 144 events and activities held by the Arts and Heritage team in 2009/2010. Over 700 people attended Heritage Open Days co-ordinated and promoted by the Heritage Officer in 2010. Research carried out by Arts Marketing Hampshire (2007) indicates that 35% of the adult population has attended arts events and 20% taken part. 35% of the Bracknell Forest population is around 40,000 people indicating this cut may represent around 15% of the total arts events attendance in the Bracknell Forest community. Heritage Online web site received in 2008/2009 received on average 10,000 visits a month. We do not know how many individuals this represents but it may be the loss of this site impact takes a greater proportion of the communities heritage activity.</p> <p>The team deliver the Heritage Strategy and run the Heritage Forum which meets 3 times a year and maintain the Heritage database and Heritage Online web site (which in 2008/2009 received on average 10,000 visits a month). Membership of the Heritage Forum includes Bracknell Forest Councillors, Parish Councillors as well as local historians and representatives of local associations. The team also provides expert advice to the voluntary sector on heritage matters. It also provides advice and information for local groups setting up their own project and a point of contact for liaison with Arts Council England and Regional Agencies. It also delivers the Public Art Advisory Panel and provides expert advice to planners regarding provision of and commissioning of public art through the planning process.</p> <p>South Hill Park Arts Centre is the main provider of arts in the Borough and the Berkshire Record Office holds archives relating to the history of Bracknell Forest Borough. They remain unaffected by this option</p> <p>Some public art matters may be covered by the Bracknell Forest Council Planning and Transport Division.</p> <p>Liaison with Berkshire Archaeology is through the Council's Planning and Transport Division</p> <p>The Head of Libraries, Arts and Heritage represents Bracknell Forest Council at the regular meetings that take place with the Berkshire Record Office.</p>			
2. What is the activity? <input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input checked="" type="checkbox"/> Service <input checked="" type="checkbox"/> Organisational change			
3. Is it a new or existing activity? <input type="checkbox"/> New <input checked="" type="checkbox"/> Existing			
4. Officer responsible for the screening Ruth Burgess, Head of Libraries, Arts and Heritage			
5. Who are the members of the EIA team? Jane Eaton, Chief Officer: Performance and Resources; Ruth Burgess, Head of Libraries, Arts and Heritage.			
6. What is the purpose of the activity? The purpose of the activity is to provide opportunities to participate in, to appreciate, understand and support local arts and heritage development.			

<p>7. Who is the activity designed to benefit/target?</p>	<p>The activity is designed for everyone who lives and works in Bracknell Forest. Some parts of the service are designed and targeted at particular communities with particular needs.</p>
<p>8. a Racial equality - Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.</p>	<p>Y N</p> <p>The Arts and Heritage Service aimed to foster good relations between the different racial communities in Bracknell by running a range of events under the Let's celebrate diversity banner. Over 200 people from a diverse background attended Birch Hill Community Centre to experience a range of art form workshops, displays and stalls; from Irish folk, African Drumming to Bollywood. There was excellent support from the voluntary sector, especially from the Indian Community Association-Bracknell. This event was organised in 2010 as part of Arts Spaces, an arts week for Birch Hill, Hanworth, Great Hollands and Jennett's Park.</p> <p>The loss of this service means the Council will no longer have the ability to hold such events and learning and understanding between racial groups may fall.</p>
<p>8. b What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc.</p>	<p>We do not have information about how many people from different racial groups attended our events so we cannot say whether any one group will be more affected by the end of this service than another.</p>
<p>9. a Gender equality - Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.</p>	<p>Y N</p> <p>Our events have not targeted one gender over another although statistically our evidence indicates more women than men attended the arts events. This means the cut will have a higher impact on women than men.</p> <p>The only targeted event on gender was the <i>Magic for Dads</i> workshop at Jennett's Park.</p>
<p>9. b What evidence do you have to support this?</p>	<p>In terms of Arts feedback (2006-2008), three times as many females participated than males. Of those who chose to complete the Heritage Open Days form two thirds were female.</p>
<p>10. a Disability equality - Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.</p>	<p>Y N</p> <p>Our events have not targeted disability groups. However several of our events have targeted vulnerable young people and older people. These groups tend to have a higher level of disability than the population as a whole. The proportion of people with a long term conditions who attended the Heritage Open Days in 2008 and completed the monitoring form was nearly 40%. As a result we think it likely this cut will have a higher impact on people with disabilities.</p>
<p>10. b What evidence do you have to support this?</p>	<p>Of the 93 people who chose to complete the Heritage Open Days form 37 indicated they had a long term condition.</p>
<p>11. a Age equality - Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.</p>	<p>Y N</p> <p>Many of our events were targeted at older and younger people and the loss of the events is likely to have a disproportionate impact on our older and younger residents.</p> <p>Crowthorne Carnival. This was specifically for people at risk or excluded from school on referrals from PCSOs and Youth Clubs. It is a voluntary run event which takes place every other year. For 2008, the arts team worked with young carers, young people at risk of being excluded and youth club members who had not been involved before.</p> <p>Trail Blazers. A project launched by Look Ahead Housing which resulted in artists working with vulnerable</p>

		<p>young people, developing leadership skills and building links with local communities through arts activities.</p> <p>United and Dancewise Bracknell Forest Youth Dance Forum. The Council's ongoing youth dance project which meets at Priestwood Youth Dance Centre on Sundays during term time and is led by professional dance artists.</p> <p>Age to Age A cross generation song making and reminiscence project involving song making and reminiscence project involving older people (telling their stories) and pupils (making the songs) led by a professional musician and storyteller. Organised in partnership with Extended Services, to include work in Harmans Water and Crowthorne.</p>
<p>11. b What evidence do you have to support this?</p>	<p>Of those who chose to complete the Heritage Open Days form most people who attended were over the ages of 65, followed closely by the 55 to 64 age group.</p> <p>In terms of Arts feedback (2006-2008) the majority of those replying were under 35 and 45 years of age.</p> <p>Research carried out by Arts Marketing Hampshire (2007) indicates that 35% of the adult population has attended arts events and 20% taking part. This is based on a sample statistically replicating the population, showed involvement in arts activities is similar to that indicated in the national Taking Part survey, carried out by the Department for Culture, Media and Sport. This survey, since 2005, shows that 33% of adults and 91% of children attending these events take part.</p>	
<p>12. a Religion and belief equality - Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.</p>	<p>Y N</p>	<p>Our events have not included specific religious focus although some of our events planned at extending racial understanding (see section 8) did include religious elements. We have not monitored the religion of people attending our events. However we have no evidence to suggest this cut will affect one religious group more than another.</p>
<p>12. b What evidence do you have to support this?</p>		<p>We have not monitored the number of people attending our events from different religions so we do not know for certain whether our view the impact is unlikely to be disproportionate is correct.</p>
<p>13. a Sexual orientation equality - Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.</p>	<p>Y N</p>	<p>We have not run any events targeted at people of one sexual orientation or another. We have not monitored the sexual orientation of people attending our events. However we have no evidence to suggest this cut will affect people of one sexual orientation more than another.</p>
<p>13. b What evidence do you have to support this?</p>		<p>We have not monitored the sexual orientation of people attending our events so we do not know for certain whether our view the impact is unlikely to be disproportionate is correct.</p>
<p>14. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carer's/ex-offenders) and on promoting good community relations.</p>		<p>Many of our events were designed to promote good community relations and better understanding between groups. These include the intergeneration project Age to Age and the Let's Celebrate Diversity event.</p> <p>Many of our events also targeted social disadvantaged young people and were important diversional activities for them and, we believe, helped reduce the level of anti-social behaviour by the young in the Borough. This view is supported by PCSOs referring young people to our activities such as Crowthorne Carnival.</p>

<p>15. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?</p>	<p>This decision will have a negative impact on several different equalities groups on the grounds that the Council cannot afford to provide these services any more.</p>	
<p>16. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?</p>	<p>All evidence held by the service suggests activities and events are very beneficial to a diverse range of groups. In Bracknell Forest, the area's overall shared vision and priorities are set out in the Sustainable Community Strategy 'Living Together, Working Together 2008-2014'. Priority 3b is 'Enjoying Life' and includes two objectives specific to arts and culture: 'Cultural activities will be valued and will encourage people to celebrate all aspects of achievement, diversity and civic pride' and 'There will continue to be a wide range of arts and sports facilities that are accessible to everyone'. Statistically our analysis suggests the greatest impact is on older people; younger people, especially those from social disadvantaged backgrounds and women (two thirds). The impact will also be to lessen cultural understanding especially around racial and religious issues.</p>	
<p>17. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?</p>	<p>Y</p>	<p>N No, although this cut disadvantages many groups, it is lawful.</p>
<p>18. What further information or data is required to better understand the impact? Where and how can that information be obtained?</p>	<p>The Council's budget consultation in December 2010 will enable consultation with equality groups on the budget proposals the consultation responses and results will be added to the impact assessment.</p>	
<p>19. On the basis of sections 7 – 17 above is a full impact assessment required?</p>	<p>Y</p>	<p>N Based on the information we have at present we do not believe we need to complete a full assessment. These activities do impact on many people's lives but stopping them will not have a large detrimental impact on any disadvantaged group.</p>
<p>20. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.</p>		
<p>Action</p>	<p>Timescale</p>	<p>Person Responsible</p>
<p>South Hill Park A C to take over the Creative Network for individuals.</p>	<p>31/3/11</p>	<p>Head of Libraries, Arts and Heritage</p>
<p>South Hill Park A C to lead the Lift Off Dance Festival 2011.</p>	<p>31/3/12</p>	<p>Lift Off Dance Festival 2011 takes place.</p>
<p>Public Art</p>	<p>31/3/11</p>	<p>Chief Officer: Planning & Transport</p>
<p>Liaison with Berkshire Archaeology</p>	<p>31/3/11</p>	<p>Public art continues to form part of new developments. Liaison with Berkshire Archaeology continues.</p>
<p>21. Which service, business or work plan will these actions be included in?</p>	<p>Libraries, Arts and Heritage Team Plan.</p>	
<p>22. Have any current actions to address issues for any of the groups or examples of good practice been identified as part of the screening?</p>	<p>Actions to keep the Creative Network operating and make the Lift Off Dance Festival run during 2011/12 have taken place.</p>	
<p>23. Chief Officers signature.</p>	<p>Signature:</p>	<p>Date:</p>
<p>24. Which PMR will this screening be reported in?</p>		

When complete please send to abby.thomas@bracknell-forest.gov.uk for publication on the Council's website.

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**TO: THE EXECUTIVE
14 DECEMBER 2010**

**CAPITAL PROGRAMME 2011/2012 - 2013/2014
(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 2 March 2011. 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.
- 1.2 This report draws together each service's proposals so that the Executive can agree a draft capital programme for 2011/12-2013/14 as the basis for consultation. In compiling the draft programme the main focus is inevitably on determining the requirements for 2011/12, although future year's schemes do also form an important part of the programme.
- 1.3 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 that report which will also be published as the basis for consultation following the Executive's meeting.

2 RECOMMENDATIONS

That the Executive:

- 2.1 **Approves, for consultation, an initial Council funded capital programme of £10.458m for 2011/12 summarised in Annex A, including the schemes listed in Annexes B – F.**
- 2.2 **Approves, for consultation, the inclusion of an additional budget of £1m for Invest to Save schemes.**
- 2.3 **Approves, for consultation, the inclusion of £2.5m of expenditure to be funded from S106 as outlined in para 5.10**
- 2.4 **Approves, for consultation, the inclusion of £2.764m of expenditure to be externally funded as outlined in para 5.10**

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 Resources

5.1 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

5.2 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.

5.3 The Council's estimated total usable capital receipts at 31st March 2011 are zero. The Council is constantly looking for opportunities to rationalise its property holding to reduce costs. However, the impact of the "Credit-Crunch" and the substantial deterioration in the property market means it is unlikely that many opportunities will be available for disposal at optimal prices in the near term.

5.4 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 now assumed that receipts in 2011/12 will amount to £2m rising to £3m in 2012/13 as the economy picks up.

5.5 As the Council's accumulated capital receipts have been fully utilised the Council returned to a position of internal borrowing in 2010 and as such a revenue contribution is required each year. Once the Council's current level of investments is exhausted, which is expected to be within the next 2 years, the Council will need to borrow externally.

5.6 The proposed capital programme for 2011/12 has been developed, therefore, on the assumption that it will be funded by a combination of Government grants, other external contributions and some internal borrowing in addition to the £2m of capital receipts. The financing costs associated with the General Fund Capital Programme have been provided for in the Council's revenue budget plans which also appear on tonight's agenda.

New Schemes

5.7 Within the general financial framework outlined above, Service Departments have considered new schemes for inclusion within the Council's Capital Programme for 2011/12 - 2013/14. Given that both capital and revenue 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. Having done this, only the very highest

priority schemes and programmes are being recommended for inclusion in the Capital Programme.

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 also include those that have been started as part of the 2010/11 Capital Programme. Also included within this category are those schemes that were previously funded from the General Fund Revenue Account, but which by their nature could be legitimately capitalised. Schemes in this category form the first call on the available capital resources.

Within these categories provision has been made to address the disabled access requirements to both school buildings (£0.1m) and all other Council buildings (£0.1m). The works have been identified through independent access audits and have been prioritised to meet the needs of pupils and the users of these buildings. Significant progress has been made in past years and a programme of works has been planned across a range of service areas.

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, identified a backlog of urgent outstanding repairs of £8.47m. However £4.47m 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 (£0.2m) within its Capital Programme as a contingency for urgent works that cannot be met from within the schools devolved budgets.

As such, based on the most recent survey data, £4.0m 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 £1.145m (exclusive of Schools contingency). An additional £0.2m has been added to the revenue budget in 2011/12 to address some of the shortfall that cannot be legitimately met through the capital programme – this relates to work that is not of a capital nature or below the Council's de minimus level, but has been highlighted in the condition surveys as requiring urgent attention. This level of investment will result in £2.655m 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 significant 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, as set out in the Council's Asset management Plan 2010

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. The number of Council funded schemes within this category is severely constrained this year, but does include some money to allow a full £4m refurbishment programme at Kennel Lane School to proceed. This reflects the priority given to the scheme when the Executive considered the education capital programme in October.

Invest To Save Schemes

These are schemes where the additional revenue income or savings arising from their implementation exceeds the internal borrowing 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 2011/12 capital programme for potential Invest to Save schemes.

- 5.8 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 B – F. A summary of the cost of schemes proposed by Departments is set out in the table below and in Annex A. This shows that the total net funding requested is £10.458m in 2011/12.

Capital Programme 2011/12-2013/14				
Annex	Service Area	2011/12 £000	2012/13 £000	2013/14 £000
B	Corporate Services	320	825	270
C	Council Wide	2,364	2,875	2,605
D	Children, Young People & Learning	3,754	5,150	4,320
E	Adult Social Care & Health	0	60	0
F	Environment Culture & Communities	9,284	9,753	6,923
	Total Capital Programme	15,722	18,663	14,118
	Externally Funded	5,264	6,200	5,600
	Total request for Council funding	10,458	12,463	8,518

- 5.9 As part of the offer to tenants in the lead up to the housing stock transfer ballot the Council gave a commitment to spend 75% of the available receipt on new affordable housing and the 2011/12 – 2013/14 programme includes an allocation of £12.9m,

with £4m earmarked for 2011/12. The remainder of the receipt will be used in subsequent years.

Externally Funded Schemes

- 5.10 A number of external funding sources are also available to fund schemes within the capital programme, amounting to £5.264m of investment in 2011/12. 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. There is significant uncertainty regarding the level of funding that the Council will receive, particularly in relation to funding from the Department for Education.

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, although conditions restricting its use will apply to almost all of this.

Officers have identified a number of schemes that could be funded from Section 106 funds in 2011/12, where funding becomes available. These are summarised below

Department	Schemes	Budget
Corporate Services	Community Centres	£250,000
CYPL	Schools	£250,000
ECC	Local Transport Plan	£750,000
ECC	Leisure, Culture & Visual Environment	£250,000
	Total	£1,500,000

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

Funding Options

- 5.11 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 2011/12 are estimated to be in the region of £2m.

- 5.12 The proposed capital programme for 2011/12 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.
- 5.13 Should any additional capital receipts be generated in 2011/12 the interest earned on these will be used to mitigate the revenue cost of the capital programme.
- 5.14 For 2011/12 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.
- 5.15 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.
- 5.16 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 2011/12 to 2013/14 in March 2011, alongside its consideration of the specific budget proposals for 2011/12 and the Council's medium-term financial prospects.
- 5.17 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 2012/13 onwards, will need to be undertaken during next summer.

Meeting the Council's Medium Term Objectives

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

Priority 2 - Protect and enhance our environment

- £1.2m on highways infrastructure maintenance
- £4.0m on new affordable housing
- £1.4m on other measures to protect and enhance the environment

Priority 3 – Promoting health and achievement

- £1.1m on promoting achievement and learning

Priority 4 - Create a borough where people are, and feel safe

- £0.2m on access improvement programmes

Priority 5 - Provide value for money

- £0.2m on continued investment in Information Technology

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 2011/12 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 £10.458m for 2011/12 after allowing for projected capital receipts of £2m but excluding the self-funding Invest to Save schemes will be £38,000 in 2010/11 and up to £425,000 (based on estimated short-term interest rates) in 2012/13. 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 2011/12, 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 good 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, 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.

7.2 The timetable for the approval of the 2011/12 Budget is as follows

Executive agree proposals as basis for consultation	14 December 2010
Consultation period	15 December 2010 - 25 January 2011
Executive considers representations made and recommends budget.	15 February 2011
Council considers Executive budget proposals	02 March 2011

Background Papers

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Doc. Ref

G:\Technical And Audit\Capital\Capital 2011-12\December Exec 2010\Capital Programme (Exec Dec 10) - Draft.Doc

CAPITAL PROGRAMME - 2011/12

	Corporate £000	Council Wide £000	CYPL £000	ASCH £000	ECC £000	TOTAL £000
Committed	0	435	60	0	5,035	5,530
Unavoidable	55	784	784	0	1,382	3,005
Maintenance	0	1,145	200	0	312	1,657
Rolling Programme / Other Desirable	15	0	151	0	100	266
Total Request for Council Funding	70	2,364	1,195	0	6,829	10,458
Total External Funding	250	0	2,559	0	2,455	5,264
Total Capital Funding	320	2,364	3,754	0	9,284	15,722

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CAPITAL PROGRAMME - ENVIRONMENT CULTURE AND COMMUNITIES

	2011/12 £000	2012/13 £000	2013/14 £000
Committed			
Housing Stock Transfer - New Affordable Housing	4,000	5,700	3,190
South Hill Park Grounds Restoration Project #	502	0	0
Car Parks - Localised repairs HS & CS	80	0	0
Roads & Footway Resurfacing ##	200	200	200
Improvements & Capitalised Repairs Street Lighting ##	28	28	28
Equipment Replacement Downshire Golf Complex ##	35	35	35
Maintenance Car Parks ##	190	190	190
	5,035	6,153	3,643
Unavoidable			
Highways Maintenance & Integrated Transport Measures	1,000	1,000	1,000
Disabled Facility Grants - Mandatory	300	350	350
Cemetery & Crematorium burial area	15	0	15
Replacement of software for Public PCs in Libraries	31	0	0
Easthampstead gypsy and traveller site	20	0	0
EPCC Building Security Alarm Installation	16	0	0
	1,382	1,350	1,365
Maintenance			
Car Parks	102	130	155
Maintenance of Leisure Sites	150	150	150
Land Drainage	60	60	60
Worlds End Footbridge Repainting Programme	0	360	0
	312	700	365
Rolling Programme / Other Desirable			
Residential Street Parking	100	100	100
	100	100	100
TOTAL REQUEST FOR COUNCIL FUNDING	6,829	8,303	5,473
External Funding			
Local Transport Plan (Integrated Transport)	0	0	0
Road Safety	0	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) #	1,005	0	0
Disabled Facilities Grants	350	350	350
Residential Street Parking (BFH) #	100	100	100
TOTAL EXTERNAL FUNDING	2,455	1,450	1,450
TOTAL CAPITAL PROGRAMME	9,284	9,753	6,923

Joint Funding

Capitalisation of Revenue

Capital Programme 2011/12 – Environment, Culture and Communities

Committed	£'000
Housing Stock Transfer – New Affordable Housing	4,000
Delivery of the Council's commitment to provide up to 250 new affordable units from the LSVT receipt.	
South Hill Park Grounds Restoration Project	502
Continuation of Scheme from previous year	
Car Parks – Localised Repairs	80
A request for £80,000 is made for urgent maintenance work required to maintain the structural integrity of High Street and Charles Square car parks previously approved by the Executive.	
Roads & Footways Resurfacing	200
Roads and Footways Resurfacing Programme	
Street Lighting – Improvements & Capitalised Repairs	28
Improvements and planned maintenance of Street Lighting	
Equipment Replacement Downshire Golf Complex	35
Downshire Golf Complex generates an income of circa £1.6 million per year (excluding VAT) returning a net operating surplus of around £150k. In order to maintain this income stream it is necessary to maintain the course to a standard commensurate with the fees charged (e.g. £26.85 summer weekend adult non member). In order to do this specialist plant/equipment/machinery is required.	
The machine to be replaced is the Toro 6700D Fairway Mower which is 7 years old, the new machine would be to replace like for like .The Fairway Mower is a very important piece of machinery and crucial to the upkeep and achieve a high standard to the fairways on the golf course . The existing mower is subject to infrequent failure currently but this will worsen. There is only a limited budget set aside for ongoing repairs of equipment and this must support a significant number of machines.	
Maintenance – Car Parks	190
Planned maintenance of car parks	

Unavoidable	£'000
Highways Maintenance & Integrated Transport Measure	1,000
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. Given the likely reduction in central government support for capital expenditure, the	

budget has been reduced to £1m and will be reviewed in light of the final Local Government Settlement.	
Disabled Facilities Grant – Mandatory Awards	300
<p>There is a mandatory requirement to provide disabled facilities grant to persons who are deemed to be disabled. The Council also has a policy to offer discretionary assistance where the circumstances warrant it.</p> <p>Demand for disabled facilities grants has increased over the last three years (see basis of estimates). Match funding no longer applies but last year it was proposed that from 2010-11 the contribution to local authorities will not be ring fenced and could be pooled with resources from other programmes. To date a decision on the precise means of funding has not yet been determined (see notes on External Funding)</p> <p>The “Bracknell Forest Disabled Facility Grant Policy” was adopted by the Executive in March 2010 which sets out conditions under which the Council may offer discretionary grants above the £30,000 statutory limit.</p>	
Cemetery and Crematorium burial area	15
<p>The cemetery at Easthampstead Park provides for between 70 and 100 burials per year. At present we have sufficient space ready to receive up to 90 burials. We have planned and are in the process of preparing a new area within the grounds for burials and this has included provision of footways and landscaping. It now requires grips for the positioning of headstones. Failure to provide sufficient burial plots to meet demand will reduce income and damage the excellent reputation of Easthampstead Park. An investment of £15,000 in 2011/12 will provide grips for around 100 -120 new graves. With existing provision this is likely to take us up to 2013 at present levels of demand.</p>	
Replacement of software for Public PCs in Libraries	31
<p>The current Public PCs provide a range of facilities to the public including storage of data on a Council file server as well as scanning, printing and links to reference material. The public PCs also provide customers with internet access and the MS Office suite of products. All of this is managed by a bespoke piece of software which is unsupported. The Council is at great risk of not being able to fix the software if it breaks or be able to develop it if changes are required. To remedy this situation it is intended to replace the current bespoke software with a proprietary solution that will also provide additional functionality.</p>	
Easthampstead Gypsy and Traveller Site	20
<p>Many years ago, when the Council purchased the land for the provision of the Easthampstead gypsy and traveller site, the adjoining land owner placed a requirement on the sale that the Council would provide and maintain a suitable fence around the site. Recent negotiations with the landowner to purchase additional land have shown the Council has not complied with this requirement and the landowner is likely to enforce against the Council unless a suitable fence is installed.</p>	

EPCC Building Security Alarm	16
To install building security alarm to the Conference Centre and Whitfield Building. There is not one installed at the moment. As a result of the insurers inspection report from 2009, there was a requirement to install an alarm system.	

Maintenance	£'000
Maintenance of Leisure Sites	150
All the leisure facilities generate significant levels of income. To compete successfully in a real market and endeavour to improve performance, it is important to try and enhance these facilities. A number of schemes have been drawn up which will enhance the level of services provided at The Look Out, BSLC, Coral Reef, Downshire Golf Course and Easthampstead Park Conference Centre.	
Car Parks	102
<p>The car parks at Charles Square and High Street provide town centre parking for over 0.75 million vehicle visits per year. The car parks generate over £1.4 million per annum in income for the Council of which approximately £300k pa is spent upon a management contract.</p> <p>The car parks are reinforced concrete structures that require ongoing maintenance to ensure their continued integrity. A recent condition survey conducted during 2009 has identified a number of actions that are deemed necessary to maintain the structural condition of the car parks. The Council invested in a product to provide a protective coating to the concrete in 1993 which over the last 17 years has greatly reduced the decay in the structure and kept annual repair costs to a minimum. This product has a life expectancy of 15 years which has now been exceeded. There is clear evidence within the latest structural condition report that failure in the coating is leading to an increasing number of areas of localised damage to the concrete structure which will result in a significant increase in the need for annual repairs and associated annual running costs.</p> <p>The condition report is recommending that the car parks, after localised repairs, are re-treated with the relevant coatings to protect it against future weathering and deterioration. All levels of the car park and exposed structures require this treatment and should be dealt with in future years on a prioritised basis. However there are some areas such as the top decks and the externally facing structural elements that are more exposed. These have been most damaged by the passing of time.</p> <p>Consequently, in addition to the previously agreed capitalisation of revenue for car parks, a further £102,000 is required which means the total budget available will be sufficient to coat the most exposed areas of the car parks, namely the top deck (£148,800) and external elevations (£143,400) of Charles Square car park.</p>	

Land Drainage	60
There is a continuing need to address local flooding issues by improving land drainage and watercourses throughout the Borough. Operational experience indicates that the risk of flooding in both rural and urban areas has increased. Preliminary investigations indicate that a number of sites would benefit from local (often modest) improvements reducing the risk or frequency and severity of flooding incidents.	

Rolling programme and Other Desirable	£'000
Residential Street Parking	100
<p>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. This funding would support Members and residents in finding local solutions to residential street parking problems in partnership with Bracknell Forest Homes.</p> <p>Last year's allocation of £100,000 enabled BFC to prioritise requests and make a start in providing some extra car parking capacity to help 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 also contributed £80,000 in 2010/11. BFH have already indicated that they would again be willing to match fund BFC's allocation in 2011/12.</p>	

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ENVIRONMENT, CULTURE AND COMMUNITIES OVERVIEW AND SCRUTINY PANEL

11 JANUARY 2011

SUPPORTING PEOPLE SERVICE (Director of Environment, Culture and Communities)

1 INTRODUCTION

- 1.1. The Environment, Culture and Communities Overview and Scrutiny Panel received a report from its Supporting People Working Group at its June 2010 meeting. This report updates the Overview and Scrutiny Panel on progress since that meeting. The Working Group expressed a wish that this update be shared with the Adult Social Care Overview and Scrutiny Panel in the interests of joined up working.

2 SUGGESTED ACTION

- 2.1 **The Panel is asked to note the content of the report.**

3 SUPPORTING INFORMATION

- 3.1. The report to the Overview and Scrutiny Committee by the Working Group in June 2010 supported the work of the Supporting People team. The Working Group made two recommendations:-
- a. that a small working group continues to monitor the service and report its findings back to the Environment, Culture and Communities Overview and Scrutiny Panel on an annual basis.
 - b, member induction and briefings include information relating to the Supporting People programme to enhance Member's knowledge and involvement.
- 3.2. Members were provided with a briefing session on Supporting People on the 26th July 2010.
- 3.3. Since reporting to Overview and Scrutiny Panel there have been two significant issues confronted by the Supporting people programme. Firstly, the administration grant for the Supporting People programme was withdrawn mid year. Secondly, the tender and negotiation process for Supporting People services was concluded.
- 3.4. The withdrawal of the administration grant led to a restructuring of the Supporting People administration service. The service was reduced from two posts to one. The administration of the programme is now restricted to a service review of providers only taking place once in the two year period. In addition the new Supporting People IT system has generated efficiency as Supporting People providers now input performance information direct to the system. An area which will suffer in the future is service user engagement as that was always time intensive. Generally more work has been placed onto service providers.
- 3.5. The costs of the administration in 2010/11 was met by deleting an existing vacant post and in the next financial year the cost of the remaining post has been funded from within the Supporting People programme.

- 3.6. The negotiations and retendering of Supporting People services has been completed. Due to the uncertainty of future funding contracts have been let on a one year basis with an option to extend for a further year. In addition, two month break clauses have been included so that services can be terminated if funding is withdrawn. The contracts are now fixed price.
- 3.7. The contracts running up until 2010 were three years contracts with 2.5% annual inflation built in. By working closely with providers the Council has been able to secure all the Supporting People services provided previously by generating efficiencies. It has not been necessary to decommission any services. Carry forwards from previous years plus funding from partner organisations has secured the programme. However, the programme post 2012/13 is vulnerable due to the carry forwards ceasing to exist and no guarantee of funding levels.
- 3.8. The working party report to Overview and Scrutiny Panel in June 2010 noted the value of the Supporting People programme to be £1.799 million in 2010/11. However, the cost of Supporting People services in 2010/11 is predicted to be £2.027million. The cost of Supporting People services in 2011/12 is predicted to be £ 1.739 million a 14% reduction in cost of service but not a 14% reduction in service. The following table sets out the cost of services as it is now proposed in 2011/12 in terms of percentage cost of each service area compared to 2010/11.

Cost of Programme element	2010/11 apportionment as %	2011/12 apportionment as %	Difference
Learning disability	13	12.5	-0.5
Domestic violence	7	7	0
Physical disabilities	3	3	0
Mental health	9	9	0
Homelessness	46	45	-1
Older people	19	19	0
Home improvement agency	3	4	1
Total in value in £'000's	2027	1739	288

At the time of writing the homelessness floating support service tender was being evaluated and this may offer more efficiency.

- 3.9. The Supporting People Strategy is still to be considered. Although the last meeting of the Supporting People Commissioning Body considered a draft of the strategy it has decided not to progress the strategy until there is clarity over funding for Supporting People. The Local Government settlement will include an indicative element for Supporting People but as the grant is no longer ring fenced funding will need to be considered in the light of the Councils other funding requirements.

Background Papers

Report of the Supporting People Working Group dated May 2010.

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ENVIRONMENT, CULTURE AND COMMUNITIES OVERVIEW AND SCRUTINY PANEL 11 JANUARY 2011

STREETSCENE SUPPLEMENTARY PLANNING DOCUMENT AND HIGHWAYS GUIDE FOR DEVELOPMENT OVERVIEW AND SCRUTINY WORKING GROUP (Working Group Lead Member)

1 INTRODUCTION

This report presents the attached notes of the recent meeting of the above Working Group of this Panel established to formulate a response to the Streetscene Supplementary Planning Document and linked Highways Guide for Development consultation drafts. These documents form part of the Local Development Framework.

2 SUGGESTED ACTION

- 2.1 **That the Environment, Culture and Communities Overview and Scrutiny Panel receives the attached notes which report the outcome of the meeting of its Working Group to respond to the Streetscene Supplementary Planning Document and linked Highways Guide for Development consultation drafts.**

Background Papers

None

Contact for further information

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**STREETSCENE SUPPLEMENTARY PLANNING DOCUMENT AND HIGHWAYS GUIDE
FOR DEVELOPMENT OVERVIEW AND SCRUTINY WORKING GROUP
TUESDAY 30 NOVEMBER 2010
(2:00 pm to 3:10 pm)**

Present: Borough Councillors Finnie (Lead Member), Finch and Leake

In Attendance: Bev Hindle, Chief Officer: Planning & Transport
Max Baker, Head of Spatial Policy
James Turner, Principal Engineer (Transport)
Ann Groves, Urban Design Officer
Kevin Tidy, Assistant Engineer (Highway Adoptions)
Andrea Carr, Policy Officer (Overview & Scrutiny)

1. Apologies for Absence

Apologies for absence were received from Councillor Mrs Barnard.

2. Lead Member

Councillor Finnie was appointed as the Lead Member of the Working Group.

3. Streetscene Supplementary Planning Document (SPD) and Highways Guide for Development Consultation Drafts

The Chief Officer: Planning & Transport introduced the above consultation drafts stating that the rationale behind them stemmed from some issues that arose in 2007 during the development of Jennett's Park. These had included differing internal views in respect of the visual treatment of roads, street furniture and lights, parking and landscaping etc. and how they interlinked. As a result, the Spatial Policy Team had developed the SPD for guidance to ensure informed, consistent and robust decisions. The SPD established the principles for the streetscene and was supported by the Highways Guide for Development which set out detailed guidance. Both documents were in consultation draft form.

The Urban Design Officer gave a presentation in respect of the consultation drafts which listed the issues leading to their development, placed them in context, explained the role of the street, indicated the timetable for developing the documents and outlined the consultees and consultation responses received to date.

Issues leading to the development of the documents included the need to make minor amendments to approved plans to take account of design change to address Highways Authority and adoption requirements; the benefits of having documents to bring a design guide and technical specification together; the raising of standards requiring a balance between quality and maintenance costs; a common approach to development; promoting sustainability principles; offering practical design guidance; reducing street clutter; and achieving a consistent approach to commuted sums from developers towards infrastructure maintenance costs.

In terms of context to the consultation drafts, they had been developed by a multi-disciplinary officer working group including representation from all relevant teams,

namely, Planning, Parks & Countryside Landscape, Trees, Refuse & Recycling and Highway Engineering, Maintenance and Adoptions. The officer working group assessed all differing professional requirements and identified solutions to any conflicts achieving an approach that was acceptable to all disciplines. The two documents had been developed together and both formed part of the Local Development Framework (LDF) building on a plan-led approach to development. The Highways Guide for Development contained detailed technical highway specifications that were not appropriate for inclusion in the higher level SPD.

The role of the street was to achieve a balance between quality, safety, function, adoption and maintenance costs in perpetuity. The government's residential street design guidance, 'Manual for Streets', had changed the emphasis and focused on creating variety and quality spaces for all to use, a sense of place and identity, and in-house training in respect of its principles.

With regard to the timetable, the documents had been developed during 2009 and had been approved for public consultation purposes by the Executive in May 2010. The public consultation had taken place during the period 24 May to 5 July during which time nine responses had been received. Assessment of the consultation responses and resulting revisions to the documents was taking place from October to December. Comments from this Working Group were required by 14 December and the Executive would be invited to adopt the final documents at its meeting in March 2011.

Developers, house builders, architects, planning and highway consultancies, parish and town councils, neighbouring authorities and the LDF database of interested parties had been consulted on the documents. The key issues to emerge from the consultation responses had been insufficient information relating to Sustainable Drainage Systems (SuDS), significant drainage solutions were needed to offset the potential for flooding, mobile phone and other communication networks should be placed underground, there was some duplication in the documents and areas where clarification was sought, the documents provided useful and informative guidance, a glossary and cross reference to area specific documents should be included.

The following points arose from subsequent questions and discussion:

- With regard to the deteriorating condition of some private roads in the Borough, the Working Group was advised that the maintenance of such roads was the responsibility of the residents concerned and that the guidance related to new residential development only. The use of private roads by the public as a link sometimes occurred and could be an issue unless private developments were built in the style of cul-de-sacs to prevent through traffic. In the event that private roads were utilised as an access for new developments, some upgrading by the developer may be necessary to bring the roads up to an adoptable standard or otherwise development would be resisted. As the Council encouraged developers to build new roads to the required standard and offer them for adoption, the guidance highlighted the pitfalls to developers of retaining private development roads which had ongoing maintenance responsibility and insurance liability.
- In response to a question concerning planning for future traffic increases, the Working Group was advised that the specification for road building had remained largely unchanged for the past 20 years. In terms of the impact from development, road hierarchy would be considered within any proposed layout and junctions within the development and on the existing highway network would need to be capacity tested and improved as necessary. Any analysis would

consider the amount of development traffic in addition to background traffic. Any future year analysis would contain growth factors which would be applied to the background traffic. Changing lifestyles featuring increased home delivery of goods by large vehicles was also an issue to be taken into account in road design and capacity.

- An officer explained that the meaning of the phrase 'street legibility' was the level of ease with which road layouts and junctions could be interpreted, navigated and remembered. A grid design was considered to be more legible than a hierarchical layout with lesser roads such as cul-de-sacs leading off larger feeder roads. Highway designers considered a grid layout to be more efficient than small winding cul-de-sacs although the road layout was dictated to some degree by the shape and size of the development site. Officers would undertake an assessment of terminology used in the drafts to ensure the documents were written in English.
- A Member felt that the guidance contained a contradiction between favouring an open environment and suggesting that enclosed areas such as cul-de-sacs were more secure. There were differing views in respect of the latter point as, although cul-de-sacs tended to attract less crime, this was dependent upon the level of daytime occupation of residences. The officers undertook to address any contradictions in the documents.
- In response to a question as to whether the guidance addressed extinguishing streetlighting overnight, the Working Group was advised that although the specifications for streetlights were included in the documents, they did not specify when streetlights should be illuminated in order to offer flexibility. Although existing policy required the illumination of streetlighting during all hours of darkness, consideration was being given to reducing the hours or utilising motion sensors. New developments took account of existing lighting in the area and could include the provision of additional lampposts if considered necessary.
- A Member expressed the view that new developments should maintain the character of areas where they were constructed.
- As it was not possible to prescribe for all situations, the guidance sought to strike a balance between prescription and suggestion. Another Member did not favour over circumscribing streetscenes, particularly by the use of grid patterns, as this could de-humanise areas against people's wishes for an interesting environment offering a variety of outlooks and privacy, which could more easily be achieved through some curvature of the streetscene. It was felt that if preferred road layouts created street cleansing or similar issues then attention should be focused on using equipment which suited the roads and did not dictate their layout.
- The provision of garaging in housing developments was identified as an issue. Research behind 'Manual for Streets' had found that garage use across the country had changed from parking to storage for reasons including increased car size, reduced house size and lack of storage space, leading to increased on-street parking. In line with this, the SPD favoured alternatives to garages such as parking barns and stated that the use of garages would only be considered appropriate in certain circumstances. The Working Group did not concur with this view stating that garage provision should continue as garages were served by driveways which offered off-street parking and the need for parking was likely to increase in future years. Increased on-street parking owing to a reduction in

garage provision would impact on the design of residential streets. Parking / garaging provision at a distance from homes was not welcomed as it led to indiscriminate parking on pavements and verges etc. The officers indicated that where garages were counted as parking provision but not used for that purpose the result was insufficient space for parking in the streetscene and these factors needed to be balanced. The Council was unable to dictate house space and storage provision to developers. The wording of this section of the SPD would be reviewed by officers.

- The Working Group was invited to identify some examples of developments with well designed streetscenes as a template for future developments. Edgcombe Park Drive in Crowthorne and Jennett's Park were identified although the latter currently lacked some facilities. Elvetham Heath was also identified as its raised kerbs and planting prevented indiscriminate parking. The narrowly bended entry section and roundabout of Stevenson Drive in Binfield were cited as examples of poor streetscene design. Wider streets with rumble strips to control traffic speed were welcomed as they offered an open outlook and could be easily negotiated by all vehicles.
- Members considered that the refuse collection section of the SPD needed to be strengthened and address the problem of bin storage for residents, particularly those living in terraced properties, owing to the number of different wheeled bins currently in use which detracted from the streetscene. Although screened hideaways for bins would have merit, residents could not be compelled to use and maintain them.
- The SPD sought to reduce street clutter, in line with a government request and a new traffic manual. It was noted that any new signs would be added to existing sign posts/poles to minimise the number. St Marks and the London Road traffic lights were identified as the only areas of the Borough which were overly cluttered with signage.
- Responders to the consultation included the Government Office for the South East, the Environment Agency, Chavey Down Residents' Associations, Parish Councils and individuals. The maximum consultation period of six weeks had been pursued in order to attract as many responses as possible. The public were reluctant to respond to consultations and consideration needed to be given to identifying effective ways of engaging with potential responders. No complaints in respect of a lack of consultation had been received.

4. Future Meetings and Activities

The Working Group's views would be submitted to officers by the deadline of 14 December to be taken into consideration by the Executive when it agreed the final documents at its meeting on 29 March 2011. No need for further meetings of the Working Group was envisaged and the outcomes of its work would be reported to the Environment, Culture and Communities Overview and Scrutiny Panel at its meeting on 11 January 2011.

5. Any Other Business

There was no other business.

ENVIRONMENT, CULTURE AND COMMUNITIES OVERVIEW AND SCRUTINY PANEL 11 JANUARY 2011

WORKING GROUPS UPDATE REPORT (Lead Working Group Members)

1 INTRODUCTION

- 1.1 This report sets out the progress achieved to date by the working groups of the Environment, Culture and Communities Overview and Scrutiny Panel.

2 SUGGESTED ACTION

- 2.1 **That this update report be noted.**

3 SUPPORTING INFORMATION

Highway Maintenance

- 3.1 Since the last meeting of this Panel, the first meeting of the reconvened Highways Maintenance Working Group has taken place which featured a recap of past work, a briefing explaining the accounting regime associated with highways maintenance and the provision of asset management data concerning the condition of the Borough's highways. Activities at future meetings will include meeting representatives of the Council's highway maintenance contractor, receiving the outcome of the Local Transport Settlement for 2011/12 – 2012/13 and indicative allocations for 2013/14 - 2014/15, and considering public engagement in the review.

Commercial Sponsorship

- 3.2 The Member Reference Group established to provide views and advice to the Director of Environment, Culture and Communities on a prospective procurement of an agency service to attract commercial sponsorship income for Bracknell Forest has met on two occasions to date. The Member Reference Group's first meeting was held in September 2010 when it agreed that a commercial sponsorship scheme would be acceptable in principle and that the possibility of introducing a viable scheme be explored. At a second meeting, in November 2010, the Group received briefings in respect of the Council's corporate identity standards and the planning and highway policies and constraints applying to signage and other issues relating to sponsorship. The briefings informed the development of a framework around key policy, infrastructure and other limitations / issues which could apply to commercial sponsorship for briefing representatives of prospective agents who will be invited to the Group's third meeting.

Streetscene Supplementary Planning Document and Highways Guide for Development

- 3.3 The Working Group established to formulate a response to the Streetscene Supplementary Planning Document and linked Highways Guide for Development consultation drafts, which form part of the Local Development Framework, concluded

its business in one meeting and submitted comments in response to the consultation.
The notes of that meeting are attached elsewhere on this agenda.

Background Papers

None

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ENVIRONMENT, CULTURE AND COMMUNITIES OVERVIEW AND SCRUTINY PANEL 11 JANUARY 2011

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

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ENVIRONMENT, CULTURE & COMMUNITIES OVERVIEW & SCRUTINY PANEL

EXECUTIVE WORK PROGRAMME

REFERENCE	1024080
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TITLE: Streetscene Supplementary Planning Document (SPD) and Bracknell Forest Highways Guide for Development

PURPOSE OF DECISION: To adopt final versions of:

1. The Streetscene Supplementary Planning Document (SPD), and
2. Bracknell Forest Highways Guide for Development.

FINANCIAL IMPACT: Resources need to be reviewed in the light of in-year savings and loss of Housing and Planning Delivery Grant.

WHO WILL TAKE DECISION: Executive

PRINCIPAL GROUPS TO BE CONSULTED:

METHOD OF CONSULTATION: A public consultation was completed June/July 2010. Copies of the final documents will be made available on the website and in public buildings (e.g. Libraries, Council Offices and Town and Parish Offices) on approval and adoption.

DATE OF DECISION: 15 Feb 2011

REFERENCE	1026217
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TITLE: South Hill Park Annual Revenue Grant

PURPOSE OF DECISION: To determine the request for revenue grant aid submitted by South Hill Park Arts Trust. All recommendations are subject to the Council approving the final budget for 2011/12.

FINANCIAL IMPACT: Due to the current financial situation facing the Council the grant to South Hill Park for 2011/12 has been included in the revenue budget proposals at £504,140, the same level as was approved for 2010/11.

WHO WILL TAKE DECISION: Executive

PRINCIPAL GROUPS TO BE CONSULTED: N/A

METHOD OF CONSULTATION: N/A

DATE OF DECISION: 15 Feb 2011

REFERENCE	I023917
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TITLE: Legal Agreement for Thames Basin Heaths Special Protection Area Strategic Access Management and Monitoring Project.

PURPOSE OF DECISION: 1.To seek authorisation to collect contributions from new additional dwellings to be spent on a strategic sub–regional project.
2.To seek authorisation to sign a contract between BFC, Natural England and 10 other local authorities.

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: 15 Mar 2011

REFERENCE	I019818
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TITLE: Thames Basin Heaths Special Protection Area Avoidance and Mitigation Supplementary Planning Document Draft

PURPOSE OF DECISION: To note the draft 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: 29 Mar 2011