

TO: THE EXECUTIVE
DATE: 13 DECEMBER 2011

GENERAL FUND REVENUE BUDGET 2012/13
(Chief Executive/Borough Treasurer)

1. PURPOSE OF REPORT

- 1.1 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 for a period of at least six weeks. This report summarises the current position on the Council's budget preparations for 2012/13.
- 1.2 At the time the Executive agenda was published the Provisional Local Government Financial Settlement had not been announced. Members will be updated orally at the meeting if the settlement is announced prior to the meeting. A Provisional 2012/13 Settlement was announced in January 2011 and the Council has been developing its budget proposals on this basis. It is not expected that the final settlement will differ greatly from the provisional.
- 1.3 All comments received on these budget proposals will be submitted to the Executive on 21 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 2012/13 budget and Council Tax on 29 February 2012.

2 RECOMMENDATIONS

That the Executive:

- 2.1 **Approve the revised Commitment Budget for 2012/13 to 2014/15 at Annexe A;**
- 2.2 **Agree the draft budget proposals for 2012/13 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 2011/12 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 2012/13 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 2012/13 – 2014/15

- 5.1 Initial preparations for the 2012/13 budget have focussed on the Council's Commitment Budget for 2012/13 – 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 2011/12 budget was set.
- 5.2 A number of changes are proposed to the Commitment Budget since it was last considered by the Executive in July and are reflected in the summary. The most significant are set out below:
- Based on the impact of the additional bank holiday for the royal wedding, significant costs are no longer expected to arise from the diamond jubilee. The additional budget built into 2011/12 can therefore be removed a year earlier (-£0.060m).
 - The impact of the national insurance changes introduced on 1 April 2011 was less than originally forecast. This has enabled £0.129m to be removed from the commitment budget.
 - Allowances to cover the Carbon Reduction Commitment in schools have already been provided for within Schools Budgets and can therefore be removed from the Council Wide budget (-£0.072m).
 - Increases in projected landfill tax and waste disposal costs (£0.247m).
 - The additional resources built into the budget for 2011/12 to cover pay increases for staff paid less than £21,000 were not required. However the amount has been retained in the Commitment Budget to provide some flexibility in dealing with any immediate issues that may arise from implementing changes following the job evaluation review that has been undertaken.
- 5.3 Taking account of these changes, Table 1 summarises the position and shows that base expenditure (excluding schools) is planned to rise by £0.145m to £76.400m next year, before consideration is given to allowances for inflation and the budget proposals identified by individual Departments in 2012/13. The commitment budget is shown in more detail in Annexe A.

Table 1: Summary Commitment Budget 2012/13-2014/15

	Planned Expenditure		
	2012/13 £000	2013/14 £000	2014/15 £000
Base Budget	76,255	76,400	76,735
<i>Movements in Year:</i>			
Chief Executive / Corporate Services	-106	-85	0
Children, Young People and Learning (excluding schools)	4	-110	-160
Adult Social Care and Health	-49	0	0
Environment, Culture & Communities	454	26	23
Non Departmental / Common	-158	504	0
<i>Total Movements</i>	145	335	-137
Adjusted Base	76,400	76,735	76,598

6 PROVISIONAL LOCAL GOVERNMENT FINANCE SETTLEMENT 2012/13

- 6.1 The 2010 Comprehensive Spending Review announced in October 2010 set out the national medium term funding proposals for public sector expenditure. In line with these control totals the Local Government Financial Settlement, published on 31st January 2011, set out detailed funding proposals for local authorities covering the period 2011/12 and 2012/13. As such a Provisional 2012/13 Settlement was announced in January 2011 and the Council has been developing its budget proposals on this basis.
- 6.2 The pre-announced Provisional Settlement reflected a further reduction of £2.97m in Formula Grant for Bracknell Forest (£23.12m in 2012/13m compared to £26.09m in 2011/12) representing a reduction of 10.4% (in line with the maximum reduction possible under the Floor damping mechanism). A number of small increases in Specific Grants for 2012/13 were announced as part of the Settlement including increases in the Early Intervention Grant and the Learning Disability and Health Reform Grant. This additional income is reflected in the summary of proposals in Table 5, below.
- 6.3 In addition to Formula and Specific grants the Government introduced the New Homes Bonus in 2011/12, designed to encourage the development of new homes. The Council received £0.647m in 2011/12 (of which £0.600m is reflected in the commitment budget) and is expected to receive a further £0.787m in 2012/13. As the New Homes Bonus is payable for 6 years, the Council will therefore receive a total of £1.434m in 2012/13. The significant increase reflects the removal from the tax-base of the Enid Wood House properties. Whilst the removal of the approximately 150 properties at Enid Wood House from the Council's Tax Base has reduced potential Council Tax in 2012/13, the calculation of the New Homes Bonus treats their removal as if they were empty properties brought back in to use (as their removal means they are no longer recorded as being empty). As such this represents an anomaly that will

not be repeated in the future. Excluding this exceptional item would have reduced the additional New Homes Bonus to £0.493m in 2012/13.

- 6.4 The Government recently consulted, as part of the Local Government Resource Review, on comprehensive changes to the funding of local government through the localisation of Business Rates. The Government's ambition is to introduce these changes from 1st April 2013. As such the level of funding for Bracknell Forest in 2013/14 and 2014/15 is considerably uncertain. The most robust information available to the Council is therefore the change in Departmental Control Totals published as part of the Comprehensive Spending Review, which indicates further reductions of 2% in 2013/14 and 4% in 2014/15. As such these levels of reduction in Formula Grant have been applied to the short-term funding model.

Council Tax

- 6.5 The collection fund is expected to break even in 2011/12. Following the zero increase in the current year, Council Tax at present levels will generate total income of £48.473m in 2012/13. In addition a further £0.339m will be generated from the increase in tax base arising from the occupation of new properties and other changes in exemptions and discounts during 2012/13.
- 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 2012/13 a one-off grant equivalent to a 2.5% increase in Council Tax.
- 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 £1.220m to offset this.
- 6.8 In contrast with 2011/12's Council Tax Freeze Grant, the grant for 2012/13 is one-off which will lead to an additional pressure in 2013/14 when the grant is withdrawn. In effect this means that, unless the government changes its position and extends the 2012/13 grant, the level of savings required in subsequent years will increase by £1.220m. The alternative would be an increase in Council Tax of 2.5% more than that which is needed to fund any year on year changes between 2012/13 and 2013/14, which is unlikely to be acceptable.

7 BUDGET PROPOSALS 2012/13

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 to ensure that the Council continues to improve services where possible and to invest in the Borough, focussing on protecting front line services and delivering the Council's new Medium Term Objectives. In preparing the 2012/13 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	150
Children, Young People and Learning (excluding schools)	1,029
Adult Social Care and Health	405
Environment, Culture & Communities	275
Total Pressures/Developments	1,859

- 7.2 Many of the pressures are simply unavoidable and respond only to changing demographic trends, particularly as they principally relate to increases in children and young people in care, increases in client numbers within Adult Social Care or the economic climate. They do, however, also support the Council's six overarching priorities and medium term objectives in the following way;
- Promote health & achievement (£1.029m)
 - Create a Borough where people are safe and feel safe (£0.405m)
- 7.3 The Children Young People and Learning pressures include proposals to support and recruit more foster carers and adoptive families with the intention of reducing placement costs for looked after children, thereby generating future savings or, at least, containing the costs of further increases in the number of such children.
- 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 March 2011 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 £5.123m 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, since it became a Unitary Authority the Council has successfully delivered savings of around £50m in total. Against this background of continually bearing down on costs and driving to improve efficiency 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	673
Children, Young People and Learning (excluding schools)	1,607
Adult Social Care and Health	1,149
Environment, Culture and Communities	1,694
Total Savings	5,123

Key Decisions

- 7.6 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 which are included in the overall budget package are the proposals on:

- Dementia Advisory Service
- Life Chances Co-ordinator
- Berkshire Adoption Advisory Service
- Better Commissioning: Older People
- Youth Service
- Early Years
- Connexions
- Targeted Mental Health in schools
- School Improvement Team
- Aiming High for Disabled Children
- Remove support to NAGS
- Public Transport / Concessionary Fares
- Waste Management - Brown Bins
- Smartcard

More details on each of these proposals, each of which will represent a significant change – and in many cases – reduction in the way services are provided, are included in the details shown for all proposals in Annexe C.

- 7.7 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 relating to key decisions under the Council's constitution.

Council Wide Issues

- 7.8 Apart from the specific departmental budget proposals contained in Annexes B and C 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 2012/13 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 Council Funded Capital Programme of £9.485m for 2012/13 features in a separate report on tonight's agenda. After allowing for projected receipts of £3m in 2012/13, but excluding the self-funding Invest to Save schemes, the additional revenue costs will be £0.032m in 2012/13 and £0.164m in 2013/14.

b) Interest and Investments

Growth in the UK economy is expected to be weak over the next two years and there is a risk of a technical recession. Bank Rate, currently 0.5%, underpins investment returns and is not expected to start increasing until quarter 3 of 2013 despite inflation currently being well above the Monetary Policy Committee inflation target. Hopes for an export led recovery appear likely to be disappointed due to the Eurozone sovereign debt crisis depressing growth in the UK's biggest export market. The comprehensive Spending Review which seeks to reduce the UK's annual fiscal deficit will also depress growth during the next few years.

This challenging and uncertain economic outlook has several key treasury management implications.

- The Eurozone sovereign debt difficulties, most evident in Greece, provide a clear indication of much higher counterparty risk. This continues to suggest the use of higher quality counterparties for shorter time periods
- Investment returns are likely to remain relatively low during 2012/13

The Council continues to regard security of the principal sum it invests as the key objective of its treasury management activities.

The 2012/13 budget is therefore based on an average rate of return of approximately 1% and reflects the lower cash balances as a result of the 2011/12 and 2012/13 Capital Programme. The 2011/12 budget was based on a return of 0.9% and as such expected interest income is projected to increase marginally from the higher interest rate. However additional income will be generated resulting from additional cash flow resulting from the expected repayment of Icelandic deposits and the increase in capital grants from DfE during 2011/12. Given the level of cash balances the Council can once again make maximum use of the arrangement to make a pre-payment on its pension fund contributions and thus earn a higher discount than could be earned through its own investment opportunities. Taken together this should generate additional income of £152,000. However should interest rates fall further, every 0.1% reduction in the average rate of return would add a £0.025m pressure to the General Fund.

The Council reviews the annual Treasury Management Strategy Statement under the requirement of the 2011 revised CIPFA Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes ("the CIPFA TM Code"). The Local Government Act 2003 required the Council to "have regard to the Prudential Code and to set Prudential Indicators for the next three years to ensure that the capital investment plans are affordable, prudent and sustainable. Annex E outlines the Council's prudential indicators for 2012/13 – 2014/15 and sets out the expected treasury management activities 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. 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. In particular it will be important to have realistic discussions with key providers about what level of inflation is genuinely necessary on some contracts and placements.

At this stage the inflation provision is not finalised, although for planning purposes a sum of £1.500m has been added to the budget. This compares to a provision of £0.545m last year and reflects the higher rates of inflation this year (consumer price inflation at 5.2% and retail price inflation at 5.6% in September). Containing the inflation provision to this level could be achieved by:

- Freezing pay budget lines;
- Having zero inflation for a number of budget lines rather than the Retail Price Index;
- Using 2% inflation for a number of budget lines;
- Negotiating to minimise inflation on contracts;
- Increasing fees and charges by 4.0% 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 2012.

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 4.0% to recover the costs of those services. 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.

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 £1m is currently included for contingency in the budget proposals for 2012/13.

During the next year the Council will continue to face significant risks on its budget particularly in relation to demand led budgets. Therefore the Borough Treasurer recommends that the general contingency should be set at £1m which is equal to the contingency for 2011/12.

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

- 7.9 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.
- 7.10 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.
- 7.11 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, as both of these key pieces of information have yet to be confirmed, it is difficult to estimate future funding. However, using the 2011/12 per pupil funding rate of £4,861 and the number of pupils on roll at October would generate a total DSG of £75.7m.
- 7.12 To meet the statutory publication deadline, the Schools Budget for 2012/13 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.
- 7.13 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

- 7.14 Adding the draft proposals to the Commitment Budget and taking account of the corporate issues identified above would result in total expenditure of £73.099m as shown in Table 5.

Table 5: Summary of proposals:

	£'000
Commitment Budget	76,400
2012/13 Budget Pressures	1,859
2012/13 Budget Economies	(5,123)
Capital Programme	32
Changes in Investment Income	(152)
Inflation Provision	1,500
Additional Specific Grants	(583)
Additional New Homes Bonus 2011/12	(47)
New Homes Bonus 2012/13	(787)
Draft Budget Requirement 2012/13	73,099

- 7.15 The Council can anticipate income of up to £73.156m. This arises from Government grants (£23.124m), additional Council Tax Freeze Grant (£1.220m) and Council Tax (£48.812m). While this creates a broadly balanced budget there is still uncertainty surrounding the final Local Government Financial Settlement and inevitably between December and February additional information will become available which could impact on the budget proposals. The results of the consultation exercise will also need to be factored into the Council's final budget proposals.

8 BALANCES

- 8.1 The Council has an estimated £8.4m available in General Reserves at 31 March 2012. Details are contained in Table 6.

Table 6: General Reserves as at 31 March 2011

	£m
General Fund	10.0
Planned use in 2011/12	(1.6)
Estimated Balance as at 31 March 2012	8.4

- 8.2 The Council originally deposited £2m with Heritable Bank and £3m with Glitnir Bank which are both Icelandic banks that have been put into administration. The administration of Heritable is being undertaken in the UK and to date the Council has received a total of £1.32m. At this point the final recovery rate is still unknown; however the administrator has indicated that the final recovery should be between 86p to 90p in the pound. With regard to the investments with Glitnir the Icelandic courts have supported the view that the Council be treated as a preferred creditor, thereby indicating that 100% of the deposit will be returned. The actual repayment is currently expected to be partially in foreign currency assets. It is currently too early to provide a definitive policy on how this exchange rate risk will be managed, but the expectation will be that the risk will be managed proactively and assets converted to sterling at the earliest opportunity. An earmarked reserve was created in 2009/10 to meet any potential losses. However, given the decision of the Icelandic Supreme Court it is unlikely that the majority of this reserve will be called upon. The balances position will be updated in February taking into account the latest position on Icelandic banks.

- 8.3 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 at which a final decision on the use of balances can be taken, taking account of the financial position likely to face the Council over the next three to four years.

9 CONCLUSION

- 9.1 The Council's constitution requires a six week consultation period on the draft budget proposals. This consultation is a genuine one. 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 budget package. It is also likely that some further issues with a financial impact will arise between now and February.
- 9.2 It is suggested, therefore, that the normal process whereby 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, is followed. The proposals will also be placed on the Council's website for public consultation and Directors will ensure that particular arrangements are made to engage with individuals or groups that may be affected by some of the more direct reductions and/or changes to service provision.
- 9.3 All comments from the Overview & Scrutiny Commission, Overview and Scrutiny Panels and all others will then be submitted to the Executive on 21 February 2012. This will allow the Executive to determine the final budget package and recommend the appropriate Council Tax level to the Council on 29 February 2012.

10 BUDGET MONITORING 2011/12- 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 2011/12 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 which recommends 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: 2011/12 Virements

	Reorganisation £'000	Structural Changes Reserve £'000	Other Earmarked Reserve £'000	S106 Bus Contracts £'000	Other S106 items £'000	Council Wide Items £'000
Corporate Services/Chief Executive's	116	17	20	0	0	156
Children, Young People and Learning	252	9	150	0	0	56
Adult Social Care & Health	83	0	0	0	0	19
Environment, Culture & Communities	-451	74	0	298	31	282
Non Departmental/ Council Wide	0	0	0	0	0	-513
Earmarked Reserves	0	-100	-170	-298	-31	0
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 2011/12. 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 2012/13 Budget is as follows

Executive agree proposals as basis for consultation	13 December 2011
Consultation period	14 December 2011 - 24 January 2012
Executive considers representations made and recommends budget.	21 February 2012
Council considers Executive budget proposals	29 February 2012

- 12.3 Due to the nature of some of the budget proposals an extended 12 week consultation process is planned for the proposals relating to:

- Youth Service
- Public Transport / Concessionary Fares
- Community Transport

As this ends on 6 March and after the Council tax has been set the Council will need to make separate decisions on whether these proposals are to be implemented.

- 12.4 A separate consultation exercise has been underway since October on proposals for the modernisation of elements of adult social care, including the future of Ladybank residential care and support for people with long term conditions. The budget proposals allow for the implementation of these modernisation proposals. However, if the Council does not proceed with these or any other proposals which are subject to detailed consultations, the financial implications will be addressed in the subsequent report to the Executive in February.

Background Papers

None

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Commitment Budget 2012/13 to 2014/15

	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Chief Executive / Corporate Services				
Approved Budget	15,615	15,867	15,761	15,676
WAN Invest to Save Scheme		-4		
IPT Invest to Save Scheme		-17		
Borough Elections		-70		
Unified Training Budget - realignment of training year		10	-10	
Vacating Seymour House		-25	-75	
Net Inter Departmental Virements	252			
Chief Executive / Corporate Services Adjusted Budget	15,867	15,761	15,676	15,676
Children, Young People and Learning				
Approved Budget	13,026	13,326	13,330	13,220
Suitability Surveys		20	-20	
Schools Music Festival		-10	10	-10
WAN Invest to Save Scheme		-6		
Local foster home placements			-100	-150
Net Inter Departmental Virements	300			
Children, Young People and Learning Adjusted Budget	13,326	13,330	13,220	13,060
Adult Social Care and Health				
Approved Budget	21,763	21,873	21,824	21,824
Dementia Advisory Service		-35		
Transfer of Home Improvement Agency Service to Environment, Culture and Communities		-14		
Net Inter Departmental Virements	110			
Adult Social Care and Health Adjusted Budget	21,873	21,824	21,824	21,824
Environment, Culture and Communities				
Approved Budget	27,428	27,168	27,622	27,648
Landfill Tax / Waste Disposal PFI		35	42	51
Landfill Tax Increase		106	104	99
Local Development Framework		97	25	-135
Capital Invest to Save 06/07 - Easthampstead Park		-1	-1	-1
Royal Military Academy Freedom March		5		
Coroners Service - transfer from TVPA		9	9	9
Refuse Collection Contract		-100		
Car Park Season Ticket Income		98		
WAN Invest to Save Scheme		-20		
Transfer of Home Improvement Agency Service from Adult Social Care and Health		14		
Flood and Water Management Responsibilities		153	-153	
Transfer of Local Authority Flood Grant to Non Departmental		12		
Transfer of Preventing Homelessness Grant to Non Departmental		50		
IPT Invest to Save Scheme (BSLC)		-4		
Net Inter Departmental Virements	-260			
Environment, Culture and Communities Adjusted Budget	27,168	27,622	27,648	27,671
Total Service Departments	78,234	78,537	78,368	78,231
Non Departmental / Council Wide				
Approved Budget	-1,577	-1,979	-2,137	-1,633
2011/12 Capital Programme (Full Year Effect) - Interest		41		
Minimum Revenue Provision		262		
2011/12 Use of Balances (Full Year Effect) - Interest		8		
Terms and Conditions		-50		
Additional Bank Holiday		-60		
Changes in Employers NI and Thresholds		-129		
Increase in Employers Pension Fund Contributions		45	151	
Carbon Reduction Commitment		-72		
Ceasing to pay pension fund contributions in advance			200	
Transfer and increase in Local Authority Flood Grant		-153	153	
Transfer of Preventing Homelessness Grant from Environment, Culture and Communities		-50		
Net Inter Departmental Virements	-402			
Non Departmental / Council Wide	-1,979	-2,137	-1,633	-1,633
TOTAL BUDGET	76,255	76,400	76,735	76,598
Change in commitment budget		145	335	-137

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
Corporate Services	8,161	8,055	7,970	7,970
Children, Young People and Learning	21,411	21,415	21,305	21,145
Adult Social Care and Health	25,272	25,223	25,223	25,223
Environment, Culture & Communities	37,382	37,836	37,862	37,885
Non Departmental/Council Wide	-15,971	-16,129	-15,625	-15,625
	76,255	76,400	76,735	76,598
	-	-	-	-

Description of Commitment Budget Items for 2012/13 to 2014/15

Department and Item	Description
Chief Executive / Corporate Services	
Capital Invest to Save 10/11 – Wide Area Network	Wide Area Network circuit replacement based on wireless technologies.
Capital Invest to Save 11/12 – IPT system	Replacement of the existing corporate telephony infrastructure with the newer Internet Protocol Telephony (IPT) technology.
Borough Elections	Removal of the additional budget required for the Borough Elections in 2011/12.
Unified Training Budget - realignment of training year	In order to alleviate the pressure on the Learning and Development Team the training year will in future be in line with the academic year with courses and development activities being scheduled from September to August as opposed to September to March.
Vacating Seymour House	The disposal of Seymour House to Bracknell Regeneration Partnership is included in the Town Centre Development Agreement and will occur when this agreement goes unconditional.
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.
Capital Invest to Save 10/11 – Wide Area Network	Wide Area Network circuit replacement based on wireless technologies.
Local foster home placements	The investment in staffing proposed in the 2012-13 base budget are expected to result in more children being placed in local foster homes instead of expensive independent foster homes. The savings proposed reflect the current looked after children population which is volatile, and therefore subject to change, often at very short notice.
Adult Social Care and Health	
Dementia Advisory Service	The Dementia Advisory service supports people in the early stages of diagnosis, until they need more intensive support from either a Community Psychiatric Nurse or Social Worker. Funding was initially agreed for a one year period, 2011/12.
Transfer of Home Improvement Agency Service	From October 2011 the Home Improvement Agency service has been bought in house and provided by the Department of Environment, Culture and Communities. The contribution Adult Social Care and Health previously made to the external provider will be used to help fund the in house service.

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.
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.
Royal Military Academy Freedom March	Contribution to the freedom march scheduled to take place in 2012.
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 provided 100% funding. This will be phased out over the next four years 2011/12 to 2014/15.
Refuse Collection Contract	Full year effect of the new contract let 01/08/2011.
Car Park Season Ticket Income	Full year effect of the loss of a major season ticket holder.
Capital Invest to Save 10/11 – Wide Area Network	Wide Area Network circuit replacement based on wireless technologies.
Transfer of Home Improvement Agency Service	From October 2011 the Home Improvement Agency service has been bought in house and provided by the Department of Environment, Culture and Communities.
Flood and Water Management Responsibilities	Reflects additional responsibilities in respect of new flooding and surface drainage duties, funded by a specific grant.
Transfer of Local Flood Authority Grant	Local Flood Authority Grant is a general grant which forms part of Local Services Support Grant. This replaced Area Based Grant and is therefore more appropriately reflected under Non Departmental budgets.
Transfer of Preventing Homelessness Grant	The Preventing Homelessness Grant is a general grant which forms part of Local Services Support Grant. This replaced Area Based Grant and is therefore more appropriately reflected under Non Departmental budgets.
Capital Invest to Save 11/12 – IPT (BSLC)	Moving the current telephone system at the Bracknell Sport and Leisure Centre onto the corporate Internet Protocol Telephony (IPT) platform.
Non Departmental / Council Wide	
2011/12 capital programme (full year effect) -Interest	The full year effect of the loss of interest based on the 2011/12 capital programme.

Department and Item	Description
Minimum Revenue Provision	The increase in the principal repayment on internal loans used to finance capital expenditure.
2011/12 use of balances (full year effect) -Interest	The full year effect of the interest loss on the use of balances in 2011/12.
Terms and Conditions	Reduction arising from changes to employee terms and conditions
Additional Bank Holiday	Based on the impact of the royal wedding, significant additional costs are no longer expected to arise from the diamond jubilee. The additional budget built into 2011/12 can therefore be removed.
Changes in employers NI and bandings	The budgetary impact of the increase in employers NI rate and changes in thresholds was less than originally forecast.
Increase in Employers Pension Fund Contributions	Following on from the triennial actuarial valuation, the past service deficit is being paid as a lump sum and is phased over 3 years. Although £0.280m was built into the budget for this in 2011/12 the lump sum increases in each subsequent year and this creates a budget pressure in 2012/13 and 2013/14.
Carbon Reduction Commitment	Allowances to cover school CO ₂ emissions have already been provided for within Schools Budgets and can therefore be removed from the General Fund budget.
Ceasing to pay pension fund contributions in advance	The Council is unlikely to have the cash resources available to pay employers and employees contributions in advance from 2013/14.
Transfer and increase in Local Flood Authority Grant	Local Flood Authority Grant is a general grant which forms part of Local Services Support Grant. This replaced Area Based Grant and is therefore more appropriately reflected under Non Departmental budgets. No funding is guaranteed beyond 2012/13.
Transfer of Preventing Homelessness Grant	The Preventing Homelessness Grant is a general grant which forms part of Local Services Support Grant. This replaced Area Based Grant and is therefore more appropriately reflected under Non Departmental budgets.

ENVIRONMENT, CULTURE AND COMMUNITIES

Description	2012/13 £'000	2013/14 £'000	2014/15 £'000
Car Park Income As offices in the town centre have closed or moved we have lost season ticket income from our town centre car parks. Last year we changed the day rates, which helped reduce our overall loss but with low demand we cannot increase fees any further to recover the gap.	107		
Building Control The decline in the building industry has led to a decline in income from the chargeable services we sell to businesses.	48		
Libraries Income Income from library services such as loans of CDs and DVDs, as well as overdue fines, has fallen for several years. We need to reset the budget to reflect this new lower income level.	20		
Equalisation of Working Hours in Leisure and Landscape Many employees are contracted to work longer hours than those in the rest of the Council. This will enable contracts of employment to be changed so all employees work the same hours.	100		
ENVIRONMENT, CULTURE AND COMMUNITIES TOTAL	275		

ENVIRONMENT, CULTURE AND COMMUNITIES

Description Impact	2012/13 £'000	2013/14 £'000	2014/15 £'000
South Hill Park The proposal is to cut £85,000 from the grant to the South Hill Park Arts Trust. (This year's grant is £504,140). The Trust has responded well to all these pressures and has reviewed their operation to drive out efficiencies and improve income. Changes have been made to their back office, some initiatives to create additional income and programming of the theatre to include more popular events. However, a broad programme of arts activity is still evident.	-85		
Parks, Open Spaces & Countryside Delete the posts of Administrator and Caretaker in the Parks & Countryside Service. Rangers will spend less time out in sites and there will be a reduction in maintenance, survey work and promotions and information.	-58		
Sports Development & Community Recreation The existing programme of events will continue as planned, but aspects of all events will be of a lower quality e.g. lower quality medals and trophies, no goody bags for participants, no T shirts and reduced standard of printed materials.	-13		
The Look Out There will be an overall reduction in quality and promotion. To try and minimise the impact this will be achieved by spreading the cuts over as many individual budgets as possible. However, there is a risk that income could be adversely affected.	-26		
Charging for the Look Out Car Park A project proposal is due to be considered by the Executive in January. This complex project will have a number of likely issues to resolve before it can be implemented on the ground. These issues include planning due to the proximity of the SPA, potential displacement parking and impact on current high income levels. This project should therefore be viewed as trying to increase the overall level of income derived from Coral Reef and The Look Out and not simply as net income derived from charging for car parking at The Look Out.	-50		
Edgbarrow / Sandhurst Sports Centres This will require cancelling the security patrol contract, reducing payments to cleaning contractor and no longer providing Satellite TV for customers. This reduction in overall quality may reduce	-13		

Description Impact	2012/13 £'000	2013/14 £'000	2014/15 £'000
income and usage.			
Bracknell Leisure Centre / Coral Reef For Bracknell Leisure Centre this will mean deletion of a vacant apprentice post, closing the pool reception, more maintenance carried out in-house and deleting an evening cleaner's post. Also some reduction in general cleaning, maintenance and equipment budgets. For Coral Reef there is a reduction in hours for the Assistant Manager, more maintenance carried out in-house, and some increases in income by offering new services.	-84		
Easthampstead Park Conference Centre These cuts to expenditure will reduce the ability of management to update facilities. Some maintenance budgets will also be cut. There is a risk that quality will reduce which in turn may reduce income.	-10		
Harmanswater Swimming Pool/Horseshoe Lake This cut will reduce the landlord maintenance budgets which will increase the risk that we cannot meet our landlord responsibilities.	-10		
Downshire Golf Complex These cuts will be spread over various maintenance, equipment and promotion budgets. This will reduce quality and the ability to promote the service which in turn may reduce income.	-15		
Libraries Deletion of a number of posts held vacant in anticipation of budget pressures. ICT link to management system reviewed and changed. Reduction in music CD service. Start charging for requests from other BFC libraries, and reduced promotions budget. This reduced capacity and quality of service, may lead to a reduction in library use.	-123		
Waste Management - Brown Bins From April 1 2012, the Council would charge for the collection of garden waste. The charge would be levied for all new customers who have purchased their bin since 1 December 2011. Other existing customers would be required to register before 30 April 2012 to get a one year exemption on the charge. The anticipated charge for 2012 is £26 and from 2013 will be £30 with a £2 discount for early payers.			

Description Impact	2012/13 £'000	2013/14 £'000	2014/15 £'000
<p>The brown bins are owned by residents. To date collection has been free. Some residents may opt out of the service. They can still use Longshot Lane free of charge. There would be an administration cost to be paid and there could be additional fly tipping/landfill costs. The budget estimate allows for this.</p>		-250	
<p>Waste Management – Others</p> <p>The Waste Promotions budget would be reduced. The Recycling Promotions budget was used in the early days to fund two posts within WRG, our waste disposal contractor, to set up key messages and initiatives. The arrangements are now changing as the posts are vacant and the needs have changed. Work will continue at local level but the support given to and by the waste disposal unit will be greatly reduced. The amount required for promotions will be continually reviewed with our WRG partners.</p>	-40		
<p>Environmental Services/Public Amenity</p> <p>Following a review of the environmental services team there is the opportunity for rationalisation and one team member will be at risk. There will be loss of overall capacity and the form of monitoring will have to change.</p> <p>The ability to deliver one off projects often funded via the Environmental Enhancements budget will be reduced. This budget will be halved to £25,000. It is currently used to undertake high profile works in public areas where otherwise there is no budget e.g. anti graffiti work, visual enhancements in retail areas, small schemes in residential areas to protect land. Such works will be reduced.</p>	-65		
<p>Highway Maintenance(including Street Lighting)</p> <p>There will be a reduction in a number of individual budgets. This includes the bridges emergency funding (£5,000) from which the whole budget will be taken; drainage repairs (£10,000) which is a reduction against current budget; signs and sight lines (£10,000) the current budget will be reduced; barrier maintenance (£20,000) a reduction against the current budget. There is also a reduction in recharges by the current contractor (£20,000) following the construction of the new depot.</p> <p>The implications are mixed and there will be a reduced ability to effect repairs or respond to flooding meaning a potentially unsightly streetscene. An engineers post is also at risk.</p>	-84		

Description Impact	2012/13 £'000	2013/14 £'000	2014/15 £'000
Environmental Health and Trading Standards There are currently two professional heads of service for Environmental Health and Trading Standards. The proposal is that these functions will be combined and this will increase our reliance on the team leaders to lead the service. There would be a minor restructuring of the services and reallocation of some responsibilities with some potential regradings. There will be a reduction in management capacity in what is now a small but mandatory service.	-47		
Emergency Planning One post holder has reduced her working week as agreed by management. In addition there can be a small reduction in other emergency planning budgets (£4,500). The impact is minimised because of the effective joint working arrangements across Berkshire.	-14		
Coroners Service This is a contracted demand led service, the costs of which have fallen.	-20		
Transport Policy, Planning and Strategy Further officer time will be funded from section 278 and street works income. No change in personnel and assumes fines income and licence fees continue.	-61		
Traffic Management and Road Safety Reductions in budgets for implementing the Local Transport Plan, traffic management, travel choice and town centre street scene. New partnership arrangement for dealing with speed cameras means costs will be shared differently - reduced costs of speed cameras to reflect our current 2011/12 commitment for future years.	-62		
Public Transport / Concessionary Fares Reductions to public transport subsidies and concessionary fare support. This is subject to a full Equalities Impact Assessment and review by the Executive and Overview & Scrutiny so the saving highlighted is indicative at this stage.	-200		
Community Transport This proposal for consultation is to reduce the budget for	-50		

Description Impact	2012/13 £'000	2013/14 £'000	2014/15 £'000
community transport with the potential that funding for day trips to e.g. seaside resorts will cease. The remaining service will at the very least focus on maintaining Dial a Ride and shopping services for eligible residents although opportunities for the service to be more flexible will be reviewed in the New Year. A full EIA will be undertaken so the saving highlighted is indicative at this time.			
Development Control Delete 0.5 posts due to slow activity at present. Joint working arrangements entered into with Royal Borough of Windsor and Maidenhead and Reading, resulting in a shared officer has produced further savings. In respect of planning fees income, new regulations are anticipated by some time in 2012 which will allow local planning authorities to set their own fees for applications which project to increased income for the service. The budget proposal anticipates increased income but the exact timing of the regulations remains uncertain meaning the budget proposal has an element of risk.	-129		
Planning Policy (Including Local Transport Plan) Charge an existing officer for s.106 matters back against CIL. Dedicated Thames Basin Heaths Special Protection Area officer will now be fully funded from contributions received. Joint Strategic Planning Unit to be closed and service dealt with internally. Deletion of part-time vacant post. Closure of JSPU will put further pressure on Spatial Policy - no work being done to pursue Minerals & Waste LDF. Reduced administration in Spatial Policy - periods of high demand will result in slower response times.	-110		
Local Land Charges Delete vacant full-time technical administration post out of Land Charges and replace with part-time admin post.	-10		
Housing Strategy and Enabling Reducing ability to use consultants, removing subscriptions, removing printing and promotions work. This will remove any capacity to develop new initiatives which require external advice. This will reduce market intelligence to support initiatives and partnership working. This will remove all promotion and publicity and marketing of services.	-19		

Description Impact	2012/13 £'000	2013/14 £'000	2014/15 £'000
Housing Management Deleted Manager's post following restructuring of the Housing options service.	-43		
Forest care Forest care will continue to seek additional business and has plans in place to attract out of borough work in the current financial year. This will be a mixture of corporate contracts and out of borough lifeline customers.	-15		
Housing Benefits This is the reduction of administration costs and also reduction of the provision to buy in additional support. Improved performance of the benefit service should mean that there will be less need to buy in additional resource to achieve performance levels. New IT will be implemented to reduce administration costs.	-31		
General Grants, Bequest and Donations The service provided by the voluntary organisation has not been provided for nearly two years following a review of funding availability. This proposal removes the budget on the basis it is no longer required.	-2		
Housing Division Training Training needs in Housing will be further prioritised resulting in a reduction in overall staff training.	-6		
Departmental Support Services This saving cuts our Administration Manager and 2 Administration Assistants. Some work will not be done as quickly, and management and administrative staff across the department will have to do more basic admin tasks themselves and this will affect front line services.	-86		
Departmental Personnel Running Expenses We will cut our budgets for staff recruitment advertising and relocation expenses. If the recruitment market changes these cuts may not be sustainable.	-40		
Departmental Office Services Running Expenses We will make cuts across our department's office budgets.	-34		

Description Impact	2012/13 £'000	2013/14 £'000	2014/15 £'000
There will be no scope for changes in spend or extra equipment or items for new projects.			
Departmental IT Running Expenses We will increase the risk of using out of date equipment and only replace where there is an absolute business need, and we will redistribute existing equipment where possible. We have cancelled IT licenses where we can.	-28		
Smartcard We will stop printing welcome leaflets with cards & add terms and conditions to welcome letter. We will reduce the number of discount directories printed because we are providing alternative electronic versions of the discount directory on an i-phone app and the web. We will also cut replacement equipment budget. We will introduce a charge of £5 for replacement e+ cards.	-11		
ENVIRONMENT, CULTURE AND COMMUNITIES TOTAL	-1,694	-250	

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2012/13 PROPOSED FEES & CHARGES**

Annexe D (iv)

Service : Building Control

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	382	334

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: Protect communities by strong planning policies.

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. Should you submit an incorrect amount you would be advised.					
CHEQUES TO BE MADE PAYABLE TO BRACKNELL FOREST BOROUGH COUNCIL					
PROPOSAL					
Domestic Plan Charge (Full Plans)					
Domestic extension not exceeding 10 sq m floor area	164.00	136.67	164.00	136.67	0.0
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	164.00	136.67	164.00	136.67	0.0
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	164.00	136.67	164.00	136.67	0.0
Loft conversion	164.00	136.67	164.00	136.67	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.					
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	103.00	85.83	103.00	85.83	0.0
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	103.00	85.83	103.00	85.83	0.0
Window replacement (non competent persons scheme)	113.00	94.17	113.00	94.17	0.0
Installation of domestic solar panels/wind turbines	154.00	128.33	154.00	128.33	0.0
Re-wiring or new electrical installation of a dwelling	103.00	85.83	103.00	85.83	0.0
Any electrical work other than re-wiring of a dwelling	103.00	85.83	103.00	85.83	0.0
Renovation of a thermal element	184.00	153.33	184.00	153.33	0.0

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

Annexe D (iv)

Service : Building Control

Purpose of the Charge: To recover the costs of the service		
	2011/12 Budget	Proposed 2012/13 Budget
	£'000	£'000
Income the proposed fees will generate:	382	334
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: Protect communities by strong planning policies.		

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	322.00	268.33	322.00	268.33	0.0
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	410.00	341.67	410.00	341.67	0.0
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	630.00	525.00	630.00	525.00	0.0
Loft conversion	454.00	378.33	454.00	378.33	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.					
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	295.00	245.83	295.00	245.83	0.0
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	295.00	245.83	295.00	245.83	0.0
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	251.00	209.17	251.00	209.17	0.0
Any electrical work other than re-wiring of a dwelling	184.00	153.33	184.00	153.33	0.0
Renovation of a thermal element	N/A		N/A		
Domestic Charge (Building Notice)					
Domestic extension not exceeding 10 sq m floor area	486.00	405.00	486.00	405.00	0.0
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	573.00	477.50	573.00	477.50	0.0
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	793.00	660.83	793.00	660.83	0.0
Loft conversion	617.00	514.17	617.00	514.17	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.					
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	397.00	330.83	397.00	330.83	0.0
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	397.00	330.83	397.00	330.83	0.0
Window replacement (non competent persons scheme)	113.00	94.17	113.00	94.17	0.0
Installation of domestic solar panels/wind turbines	154.00	128.33	154.00	128.33	0.0
Re-wiring or new electrical installation of a dwelling	353.00	294.17	353.00	294.17	0.0
Any electrical work other than re-wiring of a dwelling	287.00	239.17	287.00	239.17	0.0
Renovation of a thermal element	184.00	153.33	184.00	153.33	0.0

2011/12 PROPOSED FEES & CHARGES

Service : Building Control

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

	2011/12 Budget	Proposed 2012/13 Budget
	£'000	£'000
Income the proposed fees will generate:	382	334

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: Protect communities by strong planning policies.

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

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 (£)					
0 - 2000	154.00	128.33	154.00	128.33	0.0
2,001 - 5,000	265.00	220.83	265.00	220.83	0.0
5,001 - 10,000	309.00	257.50	309.00	257.50	0.0
10,001 - 20,000	429.00	357.50	429.00	357.50	0.0
20,001 - 30,000	164.00	136.67	164.00	136.67	0.0
30,001 - 40,000	198.00	165.00	198.00	165.00	0.0
40,001 - 50,000	230.00	191.67	230.00	191.67	0.0
50,001 - 60,000	266.00	221.67	266.00	221.67	0.0
60,001 - 70,000	300.00	250.00	300.00	250.00	0.0
70,001 - 80,000	335.00	279.17	335.00	279.17	0.0
80,001 - 90,000	358.00	298.33	358.00	298.33	0.0
90,001 - 100,000	403.00	335.83	403.00	335.83	0.0

Inspection Charge (Full Plans)

Table A Where the estimated cost is (£)					
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	377.00	314.17	377.00	314.17	0.0
30,001 - 40,000	459.00	382.50	459.00	382.50	0.0
40,001 - 50,000	540.00	450.00	540.00	450.00	0.0
50,001 - 60,000	618.00	515.00	618.00	515.00	0.0
60,001 - 70,000	699.00	582.50	699.00	582.50	0.0
70,001 - 80,000	779.00	649.17	779.00	649.17	0.0
80,001 - 90,000	833.00	694.17	833.00	694.17	0.0
90,001 - 100,000	938.00	781.67	938.00	781.67	0.0

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

Annexe D (iv)

Service : Building Control

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	382	334

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: Protect communities by strong planning policies.

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	154.00	128.33	154.00	128.33	0.0
2,001 - 5,000	265.00	220.83	265.00	220.83	0.0
5,001 - 10,000	309.00	257.50	309.00	257.50	0.0
10,001 - 20,000	429.00	357.50	429.00	357.50	0.0
20,001 - 30,000	541.00	450.83	541.00	450.83	0.0
30,001 - 40,000	656.00	546.67	656.00	546.67	0.0
40,001 - 50,000	770.00	641.67	770.00	641.67	0.0
50,001 - 60,000	884.00	736.67	884.00	736.67	0.0
60,001 - 70,000	998.00	831.67	998.00	831.67	0.0
70,001 - 80,000	1,113.00	927.50	1,113.00	927.50	0.0
80,001 - 90,000	1,190.00	991.67	1,190.00	991.67	0.0
90,001 - 100,000	1,340.00	1,116.67	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	205.00	170.83	205.00	170.83	0.0
2	307.00	255.83	307.00	255.83	0.0
3	460.00	383.33	460.00	383.33	0.0
4	511.00	425.83	511.00	425.83	0.0
5	562.00	468.33	562.00	468.33	0.0
Number of Dwellings (Inspection Charge)					
1	589.00	490.83	589.00	490.83	0.0
2	751.00	625.83	751.00	625.83	0.0
3	797.00	664.17	797.00	664.17	0.0
4	945.00	787.50	945.00	787.50	0.0
5	1,090.00	908.33	1,090.00	908.33	0.0

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

Annexe D (iv)

Service : Building Control

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

	2011/12 Budget £'000	Proposed 2012/13 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: Protect communities by strong planning policies.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase

REGULARISATION CERTIFICATES

Type of Work					
Domestic extension not exceeding 10 sq m floor area		486.00		486.00	0.0
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area		573.00		573.00	0.0
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area		793.00		793.00	0.0
Loft conversion		617.00		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		397.00		397.00	0.0
Conversion of garage into habitable use (Cost of the works not exceeding £10,000),		397.00		397.00	0.0
Window Replacement (Non competent persons scheme)		113.00		113.00	0.0
Installation of domestic solar panels/wind turbines		154.00		154.00	0.0
Re-wiring or new electrical installation of a dwelling		353.00		353.00	0.0
Any electrical work other than re-wiring of a dwelling		287.00		287.00	0.0
Renovation of a thermal element		184.00		184.00	0.0
Estimated Cost £					
0 - 2000		154.00		154.00	0.0
2,001 - 5,000		265.00		265.00	0.0
5,001 - 10,000		309.00		309.00	0.0
10,001 - 20,000		429.00		429.00	0.0
20,001 - 30,000		541.00		541.00	0.0
30,001 - 40,000		656.00		656.00	0.0
40,001 - 50,000		770.00		770.00	0.0
50,001 - 60,000		884.00		884.00	0.0
60,001 - 70,000		998.00		998.00	0.0
70,001 - 80,000		1,113.00		1,113.00	0.0
80,001 - 90,000		1,190.00		1,190.00	0.0
90,001 - 100,000		1,340.00		1,340.00	0.0

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

Number of Dwellings (Plan Charge)					
1		794.00		794.00	0.0
2		1,058.00		1,058.00	0.0
3		1,257.00		1,257.00	0.0
4		1,456.00		1,456.00	0.0
5		1,652.00		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	41.00	34.17	41.00	34.17	0.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2012/13 PROPOSED FEES & CHARGES**

Annexe D (iv)

Service : Highways

Purpose of the Charge: To contribute to the cost of the services					
		2011/12 Budget	Proposed		
		£'000	2012/13 Budget		
		£'000	£'000		
Income the proposed fees will generate:		177	184		
Are concessions available? No					
Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.					
Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<u>HIGHWAY ENQUIRIES</u>					
Standard rate per hour - minimum charge		75.00		78.00	4.0
<u>RECHARGEABLE WORKS</u>					
All works and staff costs, including accident damage, to be recharged at actual cost plus 15% administration - minimum charge					
<u>HIGHWAY ADOPTIONS</u>					
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		78.00	4.0
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	
Commuted 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 and S38 of the 1980 Highways Act where the costs of maintenance are estimated to be higher than those of the Highway Authority's standard requirements for infrastructure and street furniture. Arrangements for such payments are set out in the council's Streetscene Supplementary Planning Document - Commuted Sums					
<u>TRAFFIC SURVEY DATA</u>					
Junction turning counts - Per junction	504.55	420.46	524.75	437.29	4.0
Traffic count information	148.70	123.92	154.65	128.88	4.0
Zonal information, such as population, employment, car availability etc. Per zone, up to a max. of 50 locations, above which an additional daily time charge will be incurred.	531.10	442.58	552.35	460.29	4.0
Select link information to show indicative origin-destination movements of traffic on a specific link - Per request	265.55	221.29	276.15	230.13	4.0
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	18,720.00	15,600.00	4.0
Use of model for each additional month exceeding six months	3,600.00	3,000.00	3,744.00	3,120.00	4.0
Use of model for twelve months	36,000.00	30,000.00	37,440.00	31,200.00	4.0
<u>CONCESSIONARY FARES</u>					
Replacement Pass		5.00		5.00	0.0
New annual Senior Citizen Railcard (with any increases made by SWT during the year to be passed on)		9.15		9.15	0.0
Renewal of Disabled Person's Railcard		3.80		3.80	0.0

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2012/13 PROPOSED FEES & CHARGES

Service : Local Land Charges

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	164	164

Are concessions available? No

Link to the Council's Medium Term Objectives: Deliver 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

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2012/13 PROPOSED FEES & CHARGES**

Annexe D (iv)

Service : Development Control

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	571	574

Are concessions available? No

Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	571	574

Are concessions available? No

Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.

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 ha)	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 the Town and Country Planning Act 1990	Each Application		70.00		Set by regulation	

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

Annexe D (iv)

Service : Development Control

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	571	574

Are concessions available? No

Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.

Description		Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
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	Each 0.1 hectare		170.00		Set by regulation	
(b) More than 15 hectares (£25,315 + £100 for each 0.1 hectare in excess of 15 hectares)	Maximum		65,000.00		Set by regulation	
	Each 0.1 hectare		100.00		Set by regulation	
6. The making of a material change in the use of the building or land (other than a material change of use in category D1, D4 (a) or D4 (b))	Each Application		335.00			
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	

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

Annexe D (iv)

Service : Development Control

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	571	574

Are concessions available? No

Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.

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	40.00	33.33	44.00	36.67	10.0
Residential Development					
Initial fee (per site)					
1 Home	150.00	125.00	170.00	141.67	13.3
2-5 homes	400.00	333.33	410.00	341.67	2.5
6-10 homes	700.00	583.33	740.00	616.67	5.7
11-30 homes	1,000.00	833.33	1,100.00	916.67	10.0
31-50 homes	2,500.00	2,083.33	2,800.00	2,333.33	12.0
51 + homes	5,000.00	4,166.67	5,000.00	4,166.67	0.0
Change of use from a dwelling and change of use of land to garden	75.00	62.50	80.00	66.67	
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	60.00	50.00	65.00	54.17	8.3
40-250 sq m	175.00	145.83	180.00	150.00	2.9
250-1,000 sq m	400.00	333.33	400.00	333.33	0.0
1,001-10,000 sq m	650.00	541.67	700.00	583.33	7.7
Over 10,000 sq m (1Ha)	1,800.00	1,500.00	1,800.00	1,500.00	0.0
Non-Residential permitted development enquiry	79.65	66.38	80.00	66.67	0.4
Additional Charges					
Officer recharge rate per officer in attendance at a meeting	85.00	70.83	85.00	70.83	0.0
Non-Material amendments to a planning permission - Householder	25.00	20.83	Set by regulation		
Non-Material amendments to a planning permission - Non-Residential	170.00	141.67	Set by regulation		
Other Charges					
Research Enquiries - Per Hour	79.50	66.25	85.00	70.83	6.9
Mixed Developments					
Where a development comprises a mix of commercial and residential development the fee payable is 75% of the sum of the fees payable in both categories.					

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2012/13 PROPOSED FEES & CHARGES**

Annexe D (iv)

Service : Highways

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	47	49

Are concessions available? No

Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Vehicle Access Crossings					
Construction of crossing - actual		Actual cost		Actual cost	
Access Protection Markings	104.70	87.25	108.90	90.75	4.0
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	61.50		63.95	4.0
Skip Licence	application fee including one week occupation of the highway	15.00		15.60	4.0
	per additional week or part there of for those found without a licence	10.00		10.40	
		100.00		104.00	4.0
HIPPO Bags (placed on highway)	application fee including one week occupation of the highway	15.00		15.60	4.0
	per additional week or part there of for those found without a licence	10.00		10.40	4.0
		50.00		50.00	0.0
Commercial / Statutory Undertaker - Temporary Traffic Regulation Order		Advertising Cost + 15% Admin Fee		Advertising Cost + 15% Admin Fee	
Commercial / Statutory Undertaker - Temporary Traffic Regulation Notice		225.00		234.00	4.0
Traffic Management Technical Advice (Officers time per hour - 1 hour minimum		75.00		78.00	4.0
Temporary Deposit of Materials on Public Highway	application fee including one week occupation of the highway	20.00		20.80	4.0
	per additional week or part there of per necessary inspection	15.00		15.60	
		50.00		50.00	0.0
Domestic Vehicle Access Application Fee (BFC Contractor)		35.00		36.40	4.0
Domestic Vehicle Access Inspection Fee - Per Occasion		50.00		50.00	0.0
Domestic Vehicle Access Application Fee (Private Contractor)		65.00		67.60	4.0
Domestic Vehicle Access Inspection Fee - Per Occasion		50.00		50.00	0.0
Property Developers or Commercial Vehicle Access	Fee plus	125.00		130.00	4.0
	per inspection	50.00		50.00	0.0
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
Bus Stop Suspensions	Per day	N/A		100.00	
	Maximum charge	N/A		200.00	
Provision of temporary bus stops	Per stop for duration of suspension	N/A		50.00	
Application to place 'A' Board on the Public Highway (per board per annum) (including £25.00 non refundable application fee)		60.70		63.15	4.0
Application for Street Café (Commercial)	Fee plus	204.00		106.00	-48.0
	per square metre	60.70		63.15	4.0
Application for Street Café (Registered Charity)	Fee plus	N/A		106.00	
	per square metre	N/A		5.00	
Renewal for Street Café	Fee plus	N/A		65.00	
	per square metre	N/A		63.15	
Crane/Machinery/Structure on Public Highway Licence	Fee plus	121.40		126.25	4.0
	per necessary inspection	50.00		50.00	0.0
Street Works Licence Application Fee	Fee plus	320.00		332.80	4.0
	per inspection	50.00		50.00	0.0

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

Annexe D (iv)

Service : Highways

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	45	47

Are concessions available? No

Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Planting/Cultivation of Public Highway	Fee plus	91.50		95.15	4.0
	per necessary inspection	50.00		50.00	0.0
Temporary Excavations in Public Highway (Road Opening) Licence	Fee plus	320.00		332.80	4.0
	per necessary inspection	50.00		50.00	0.0
Application to place Cables etc. over the Public Highway	Fee plus	121.40		126.25	4.0
	per necessary inspection	50.00		50.00	0.0
Road Occupation with temporary traffic management (no excavation)	Fee plus	121.40		126.25	4.0
	per necessary inspection	50.00		50.00	0.0
Cost per failed core sample (layer thickness test)		110.00		114.40	4.0
Cost per failed core sample (layer thickness test)		180.00		187.20	4.0
Traffic Management Costs				Actual cost + 15% administration	

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT

2012/13 PROPOSED FEES & CHARGES

Service : Other Services

Purpose of the Charge: To recover the costs.

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	1	1

Are concessions available? No

Link to the Council's Medium Term Objectives: Deliver 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	6.35	5.29	6.60	5.50	3.9
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	0.85	0.71	0.90	0.75	5.9
A3 Colour	1.60	1.33	1.65	1.38	3.1
Large Plans Black & White	0.80	0.67	0.85	0.71	6.2
Large Plans Colour	2.70	2.25	2.80	2.33	3.7
Microfiche A4 Black & White	0.30	0.25	0.30	0.25	0.0

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2012/13 PROPOSED FEES & CHARGES

Service : Parks, Open Spaces & Countryside

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	16	17

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	%

PARKS & COUNTRYSIDE

WESTMORLAND PARK

Football Pitch (with changing rooms) exc VAT*					
Senior Pitch	80.20	66.83	83.40	69.50	4.0
Senior Pitch for Junior Use	40.20	33.50	41.80	34.83	4.0
Junior Pitch	26.75	22.29	27.80	23.17	3.9
PRIORY FIELD					
Football Pitch (without changing rooms) exc VAT*					
Senior Pitch	N/A		52.60	43.83	
Senior Pitch for Junior Use	N/A		26.30	21.92	
Junior Pitch	N/A		17.50	14.58	
*Clubs hiring the pitches for 10 or more consecutive bookings maybe exempt from VAT					
Tennis Association					
Family Membership	70.55	58.79	73.35	61.13	4.0
Adult Membership	35.30	29.42	36.70	30.58	4.0
Junior Membership	19.30	16.08	20.05	16.71	3.9
Hall Hire					
Per Hour	10.95	9.13	11.40	9.50	4.1
School Visits (by Local Schools)					
On a Countryside Site per Visit	21.60	18.00	22.45	18.71	3.9
At The Look Out per Visit (Summer Term)	34.35	28.63	35.70	29.75	3.9
Other Organisations eg Brownies					
Talk / Walks etc per Session	14.60	12.17	15.20	12.67	4.1
Other Walks and Talks		as appropriate			

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2012/13 PROPOSED FEES & CHARGES

Service : Museums & Galleries

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	427	444

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: Support opportunities for health and well being.

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	6.60	5.50	6.85	5.71	3.8
Under 16 / Students / 60+ / Disabled	4.40	3.67	4.60	3.83	4.5
Saver Ticket	17.60	14.67	18.30	15.25	4.0
School Children	4.05	3.38	4.20	3.50	3.7
Under 4s Group Bookings	4.05	3.38	4.20	3.50	3.7
45 minute visit special needs	2.75	2.29	2.85	2.38	3.6
Adult after 4pm	3.35	2.79	3.50	2.92	4.5
Under 16 / Students / 60+ / Disabled, after 4pm	2.25	1.88	2.35	1.96	4.4
Saver Ticket after 4pm	8.80	7.33	9.15	7.63	4.0
Parent & Toddler (Term time only)	5.60	4.67	5.80	4.83	3.6
Carers for disabled	Free		Free		
Birthday Parties					
Hot menu	12.35	10.29	12.85	10.71	4.0
Cold menu	11.70	9.75	12.15	10.13	3.8
Self catering	7.20	6.00	7.50	6.25	4.2
Self catering - no room hire	6.35	5.29	6.60	5.50	3.9
Loyalty Card					
Adult	26.15	21.79	27.20	22.67	4.0
Under 16	17.50	14.58	18.20	15.17	4.0
Family	69.45	57.88	72.25	60.21	4.0
Commercial Hire					
Whole Day	222.00	185.00	230.90	192.42	4.0
Half Day	111.00	92.50	115.45	96.21	4.0
Per Hour	53.50	44.58	55.65	46.38	4.0
Evening hire, per hour	70.30	58.58	73.10	60.92	4.0

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

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2012/13 PROPOSED FEES & CHARGES

Service : Golf Course

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	649	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: Support opportunities for health and well being.

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	57.65	48.04	57.65	48.04	0.0
Adult in Area	33.10	27.58	33.10	27.58	0.0
Under 16 / 60+ in Area	16.20	13.50	16.20	13.50	0.0
Family out Area	76.65	63.88	76.65	63.88	0.0
Adult out Area	51.70	43.08	51.70	43.08	0.0
Under 16 / 60+ in Area	25.20	21.00	25.20	21.00	0.0
Adult Temporary Membership	1.85	1.54	1.90	1.58	2.7
Under 16 / 60+ in Area	1.30	1.08	1.35	1.13	3.8
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	11.40	9.50	11.40	9.50	0.0
60+ Summer - Friday	13.75	11.46	13.75	11.46	0.0
60+ Winter - Monday - Thursday	10.55	8.79	10.55	8.79	0.0
60+ Winter - Friday	13.20	11.00	13.20	11.00	0.0
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

	2011/12 Budget	Proposed 2012/13 Budget
	£'000	£'000
Income the proposed fees will generate:	649	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: Support opportunities for health and well being.

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	3.60	3.00	3.60	3.00	0.0
Adult Summer - Friday	4.05	3.38	4.05	3.38	0.0
Adult Winter - Monday - Thursday	3.60	3.00	3.60	3.00	0.0
Adult Winter - Friday	4.05	3.38	4.05	3.38	0.0
Under 16 Summer - Monday - Thursday	1.85	1.54	1.85	1.54	0.0
Under 16 Summer - Friday	2.50	2.08	2.50	2.08	0.0
Under 16 Winter - Monday - Thursday	1.85	1.54	1.85	1.54	0.0
Under 16 Winter - Friday	2.50	2.08	2.50	2.08	0.0
Driving Range Exclusions Monday-Friday after 5pm.					
20 balls	0.30	0.25	0.30	0.25	0.0
50 balls	1.05	0.88	1.05	0.88	0.0
Pitch & Putt					
Adults	1.35	1.13	1.35	1.13	0.0
Under 16	0.60	0.50	0.60	0.50	0.0
Family (2 adults & 2 under 18's)	2.75	2.29	2.75	2.29	0.0

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2012/13 PROPOSED FEES & CHARGES

Service : Joint Use Sports Centres

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	394	408

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: Support opportunities for health and well being.

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	57.65	48.04	57.65	48.04	0.0
Adult In Area	33.10	27.58	33.10	27.58	0.0
Under 16 / 60+ In Area	16.20	13.50	16.20	13.50	0.0
Family Out Area	76.65	63.88	76.65	63.88	0.0
Adult Out Area	51.70	43.08	51.70	43.08	0.0
Under 16 / 60+ Out Area	25.20	21.00	25.20	21.00	0.0
Adult Temporary Membership	1.85	1.54	1.90	1.58	2.7
Under 16 / 60+ Temporary Membership	1.30	1.08	1.35	1.13	3.8
Indoor Activity - Adult					
Badminton	9.40	7.83	9.80	8.17	4.3
5-a-side Football	39.00	32.50	40.60	33.83	4.1
Cricket Nets	39.00	32.50	40.60	33.83	4.1
Archery	39.00	32.50	40.60	33.83	4.1
Main Hall	39.00	32.50	40.60	33.83	4.1
Small Hall / Bar	23.75	19.79	24.70	20.58	4.0
Café/Bar Activity Space	18.30	15.25	19.10	15.92	4.4
Squash (ESC)	7.40	6.17	7.70	6.42	4.1
Indoor Activity - Under 16 / 60+					
Badminton	6.10	5.08	6.40	5.33	4.9
5-a-side Football	26.50	22.08	27.60	23.00	4.2
Cricket Nets	26.50	22.08	27.60	23.00	4.2
Archery	26.50	22.08	27.60	23.00	4.2
Main Hall	26.50	22.08	27.60	23.00	4.2
Small Hall / Bar	21.10	17.58	22.00	18.33	4.3
Café/Bar	15.90	13.25	16.60	13.83	4.4
Squash (ESC)	4.75	3.96	4.90	4.08	3.2
Outdoor Activity - Adult					
Small Synthetic Pitch(SSC)	38.10	31.75	39.60	33.00	3.9
Large Tarmac	30.00	25.00	31.20	26.00	4.0
Synthetic Pitch (1 Hour)	70.00	58.33	72.80	60.67	4.0
Synthetic Pitch (1.5 Hour)	105.00	87.50	109.20	91.00	4.0
1/3 Synthetic Pitch	28.00	23.33	29.10	24.25	3.9
Netball Court	11.50	9.58	11.50	9.58	0.0
Tennis Court	6.00	5.00	6.00	5.00	0.0
Outdoor Activity - Under 16 / 60+					
Small Synthetic Pitch(SSC)	23.00	19.17	23.90	19.92	3.9
Large Tarmac	20.00	16.67	20.80	17.33	4.0
Synthetic Pitch (1 Hour)	37.70	31.42	39.20	32.67	4.0
Synthetic Pitch (1.5 Hour)	56.50	47.08	58.80	49.00	4.1
1/3 Synthetic Pitch	15.50	12.92	16.10	13.42	3.9
Netball Court	7.70	6.42	7.70	6.42	0.0
Tennis Court	4.40	3.67	4.40	3.67	0.0
Body Logic Fitness Room					
Casual Use	6.00	5.00	6.30	5.25	5.0
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	350.00	291.67	350.00	291.67	0.0
Induction (free monthly/annual payees)	23.80	19.83	23.80	19.83	0.0
Health Assessment (free monthly/annual payees)	7.65	6.38	7.65	6.38	0.0
Personal Programme Card (free monthly/annual payees)	7.65	6.38	7.65	6.38	0.0
Personal Training Session	26.00	21.67	27.05	22.54	4.0
Personal Training Session (10 sessions)	232.00	193.33	241.30	201.08	4.0
GP Referral	4.05	3.38	4.20	3.50	3.7

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	394	408

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: Support opportunities for health and well being.

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	4.20	3.50	4.40	3.67	4.8
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	246.00	205.00	246.00	205.00	0.0
Induction (free monthly/annual payees)	20.80	17.33	20.80	17.33	0.0
Health Assessment (free monthly/annual payees)	6.75	5.63	6.75	5.63	0.0
Personal Programme Card	6.75	5.63	6.75	5.63	0.0
Personal Training Session	23.80	19.83	24.75	20.63	4.0
Personal Training Session (10 sessions)	214.00	178.33	222.75	185.63	4.1

Children's Birthday Parties

				0.00	
Standard	84.50	70.42	87.90	73.25	4.0
Combination	119.00	99.17	123.75	103.13	4.0

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	2.90	2.42	3.00	2.50	3.4
	Under 16	1.85	1.54	1.90	1.58	2.7
Fitness Suite	Adult	1.80	1.50	1.85	1.54	2.8
	Student / 60+	1.25	1.04	1.30	1.08	4.0
	Induction - Adult	7.15	5.96	7.45	6.21	4.2
	Induction - Under 16 / 60+	6.25	5.21	6.50	5.42	4.0
	Health Assessment - Adult	2.30	1.92	2.40	2.00	4.3
	Health Assessment - Under 16/60+	2.00	1.67	2.10	1.75	5.0
	Personal Training Card - Adult	2.40	2.00	2.50	2.08	4.2
	Personal Training Card - Under 16 / 60+	2.10	1.75	2.20	1.83	4.8
Squash (ESC)	Adult	2.25	1.88	2.35	1.96	4.4
	Under 16	1.45	1.21	1.50	1.25	3.4

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2012/13 PROPOSED FEES & CHARGES

Service : Indoor Sports and Recreation facilities

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	1,580	1,643

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: Support opportunities for health and well being.

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	7.55	6.29	7.80	6.50	3.3
Under 16	5.25	4.38	5.40	4.50	2.9
Family (2 adults and 2 under 16's)	20.45	17.04	21.40	17.83	4.6
Under 4's	free		free		
Sauna World (includes access to Coral Pools)	10.80	9.00	10.80	9.00	0.0
Sunbed (In addition to Entrance Price)	4.95	4.13	5.20	4.33	5.1
Spectator	2.35	1.96	2.50	2.08	6.4
The following Off Peak charges					
Adult	4.50	3.75	4.60	3.83	2.2
Under 16	4.50	3.75	4.60	3.83	2.2
Over 60	4.50	3.75	4.60	3.83	2.2
Parent & Toddler (1 adult and 2 pre-school children)	4.50	3.75	4.60	3.83	2.2
Sauna World	8.10	6.75	8.40	7.00	3.7
Over 60 Sauna	7.55	6.29	7.85	6.54	4.0
Sunbed (In addition to Entrance Price)	4.95	4.13	5.20	4.33	5.1

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)

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2012/13 PROPOSED FEES & CHARGES**

Annexe D (iv)

Service : Indoor Sports and Recreation facilities

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	1,517	1,551

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: Support opportunities for health and well being.

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

BRACKNELL LEISURE CENTRE

Membership						
Family In Area		57.65	48.04	57.65	48.04	0.0
Adult In Area		33.10	27.58	33.10	27.58	0.0
Under 16 / 60+ In Area		16.20	13.50	16.20	13.50	0.0
Family Out Area		76.65	63.88	76.65	63.88	0.0
Adult Out Area		51.70	43.08	51.70	43.08	0.0
Under 16 / 60+ Out Area		25.20	21.00	25.20	21.00	0.0
Temporary Membership						
Adult		1.85	1.54	1.90	1.58	2.7
Under 16 / 60+		1.30	1.08	1.35	1.13	3.8
Facility Hire per hour						
Badminton Court Per Hour	Peak	9.50	7.92	9.80	8.17	3.2
	Peak Junior W/E only	6.10	5.08	6.30	5.25	3.3
	Off Peak Adult	7.50	6.25	7.80	6.50	4.0
	Off Peak Under16 / 60+	6.10	5.08	6.30	5.25	3.3
Badminton Court 30 Minutes	Peak	4.80	4.00	5.00	4.17	4.2
	Peak Junior W/E only	3.75	3.13	3.90	3.25	4.0
	Off Peak	3.75	3.13	3.90	3.25	4.0
Table Tennis Table	Peak	4.45	3.71	4.60	3.83	3.4
	Peak Junior W/E only	3.75	3.13	3.90	3.25	4.0
	Off Peak Adult	4.15	3.46	4.30	3.58	3.6
	Off Peak Under16 / 60+	3.75	3.13	3.90	3.25	4.0
Main Hall	Peak	85.00	70.83	89.00	74.17	4.7
	Off Peak	62.00	51.67	66.00	55.00	6.5
Main Hall (Half)	Peak	48.00	40.00	50.00	41.67	4.2
	Off Peak	33.60	28.00	35.00	29.17	4.2
3M Hall	Peak	52.00	43.33	54.00	45.00	3.8
	Off Peak	39.00	32.50	41.00	34.17	5.1
Squash Court (40 mins)	Peak	7.50	6.25	7.80	6.50	4.0
	Peak Junior	4.80	4.00	5.00	4.17	4.2
	Off Peak Adult	6.20	5.17	6.50	5.42	4.8
	Off Peak Under16 / 60+	4.80	4.00	5.00	4.17	4.2
Pool Complex for Swimming Galas:						
Clubs etc.	Inside Borough	329.80	274.83	345.00	287.50	4.6
	Outside Borough	403.80	336.50	420.00	350.00	4.0
Grass Pitch per game	Adult	61.85	51.54	66.00	55.00	6.7
	Under 16	33.00	27.50	35.00	29.17	6.1
Synthetic Pitch per hour	Whole Pitch	70.00	58.33	72.80	60.67	4.0
	Half Pitch	41.00	34.17	41.00	34.17	0.0
Athletics Training (Use of Track)	Adult	1.60	1.33	1.65	1.38	3.1
	Under 16	0.90	0.75	0.95	0.79	5.6
Athletic Arena per hour						
Clubs etc. Inside Borough	Weekday	37.00	30.83	38.50	32.08	4.1
	Weekend / Bank Holiday	61.30	51.08	63.80	53.17	4.1
Clubs etc. Outside Borough	Weekday	45.50	37.92	47.30	39.42	4.0
	Weekend / Bank Holiday	71.90	59.92	74.80	62.33	4.0

Annexe D (iv)

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

	2011/12 Budget	Proposed 2012/13 Budget
	£'000	£'000
Income the proposed fees will generate:	1,517	1,551

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

Link to the Council's Medium Term Objectives: Support opportunities for health and well being.

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)	9.30	7.75	9.60	8.00	3.2		
		Adult	3.10	2.58	3.20	2.67	3.2		
		16 and under / 60+	2.10	1.75	2.20	1.83	4.8		
		Under 5 (Free)	free	free	free	free			
	6 months	Adult	190.00	158.33	198.00	165.00	4.2		
		16 and under / 60+	110.00	91.67	115.00	95.83	4.5		
		Early Bird	Per session	Adult	4.20	3.50	4.20	3.50	0.0
		3 months	Adult	72.00	60.00	75.00	62.50	4.2	
	3 months	60+	48.00	40.00	50.00	41.67	4.2		
		6 months	Adult	108.00	90.00	112.50	93.75	4.2	
		6 months	60+	72.00	60.00	75.00	62.50	4.2	
		Swim & Spa	Peak	9.90	8.25	10.00	8.33	1.0	
		Off Peak	8.90	7.42	9.00	7.50	1.1		
Gym, Swim & Spa		Peak	14.90	12.42	15.00	12.50	0.7		
		Off Peak	13.10	10.92	13.50	11.25	3.1		
Sauna Suite (Forest Spa Health Suite)	Per session	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	6.20	5.17	6.20	5.17	0.0		
		Disabled Off Peak	5.30	4.42	5.30	4.42	0.0		
		Sauna & sunbed combo (per session)	Peak	12.10	10.08	12.40	10.33	2.5	
		Off Peak	9.70	8.08	9.90	8.25	2.1		
Sunbed (300)	20 min	Peak Adult	9.20	7.67	9.60	8.00	4.3		
	20 min	Off Peak Adult	6.85	5.71	7.10	5.92	3.6		
Fitness Room (Bodyworks) per session		Peak	6.85	5.71	7.10	5.92	3.6		
		Off Peak	5.90	4.92	6.20	5.17	5.1		
		TeenWorx	2.15	1.79	2.25	1.88	4.7		
		Student peak	4.35	3.63	4.50	3.75	3.4		
		Student off peak	2.75	2.29	2.85	2.38	3.6		
		60+ (Restricted Times)	2.75	2.29	2.85	2.38	3.6		
	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			19.70	16.42	20.50	17.08	4.1		
Fitness Re-test			13.20	11.00	13.75	11.46	4.2		
Blood pressure check			2.50	2.08	2.60	2.17	4.0		
Programme review			10.45	8.71	10.85	9.04	3.8		
Body Stat			6.35	5.29	6.60	5.50	3.9		
GP Referral			4.05	3.38	4.20	3.50	3.7		
50+ Recreational Sessions Over 50s			4.05	3.38	4.20	3.50	3.7		
Children's Activities									
Crèche		Per child 1 hour	2.75		2.85		3.6		
		Per child 1.5 hours	4.10		4.25		3.7		
		Per child 2 hours (maximum)	5.45		5.70		4.6		
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 (iv)

Service : Indoor Sports and Recreation facilities

Purpose of the Charge: To contribute to the costs of the service		
	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	1,517	1,551
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: Support opportunities for health and well being.		

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	1.90	1.58	2.00	1.67	5.3
Table Tennis Bat	1.90	1.58	2.00	1.67	5.3
<p>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%.</p> <p>If a helper is required this person will be admitted free.</p> <p>Full time students and those in possession of a Connexions card will pay the Under 16 rate where applicable.</p> <p>Off Peak is defined as: Monday-Friday 9.00am - 5.00pm Where applicable customers will pay the applicable annual or temporary membership charge in additional to the above activity prices.</p> <p>Where not specifically identified and where applicable courses/retail/catering/birthday parties/commercial bookings are charged at market rates.</p>					
Leisure Saver Scheme					
Availability, all normal advertised public opening times unless otherwise stated. NB no pre booking is permitted under this scheme.					
Badminton	Peak	3.20	2.67	3.35	4.7
	Off Peak Adult	2.35	1.96	2.45	4.3
	Off Peak Under 16 / 60+	1.95	1.63	2.05	5.1
Fitness Suite (Exclusions Monday-Friday after 5pm)	Peak	2.15	1.79	2.25	4.7
	Off Peak	1.95	1.63	2.05	5.1
	Fitness Test	6.20	5.17	6.45	4.0
	Fitness Retest	4.15	3.46	4.30	3.6
	Blood Pressure Check	0.95	0.79	1.00	5.3
	Programme Review	3.35	2.79	3.50	4.5
	Body Fat Analysis	2.05	1.71	2.15	4.9
Squash	Peak Adult	2.35	1.96	2.45	4.3
	Off Peak Adult	1.90	1.58	2.00	5.3
	Off Peak - Under 16	1.50	1.25	1.55	3.3
Swimming	Adult	1.05	0.88	1.10	4.8
	Under 16	0.70	0.58	0.75	7.1
Table Tennis	Peak Adult	1.35	1.13	1.40	3.7
	Off Peak Adult	1.30	1.08	1.35	3.8
	Off Peak Under 16	1.15	0.96	1.20	4.3
Track	Adult	0.50	0.42	0.50	0.0
	Under 16	0.25	0.21	0.25	0.0

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2012/13 PROPOSED FEES & CHARGES

Service : Retail Services, Catering and Licenced Premises

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

	2011/12 Budget	Proposed 2012/13 Budget
	£'000	£'000
Income the proposed fees will generate:	1,695	1,695

Are concessions available? No

Link to the Council's Medium Term Objectives: Deliver value for money.

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

EASTHAMPTAD PARK CONFERENCE CENTRE

Delegate Rates:					
Day Executive Service	58.38	48.65	58.38	48.65	0.0
Bed & Breakfast Single En-suite	99.12	82.60	99.12	82.60	0.0
Shared En-suite Per Person	67.80	56.50	67.80	56.50	0.0
Standard Single	53.46	44.55	53.46	44.55	0.0
Half Day Executive Service	50.82	42.35	50.82	42.35	0.0
Meals: Dinner	20.58	17.15	20.58	17.15	0.0
Breakfast - Full English	9.84	8.20	9.84	8.20	0.0
Lunch	15.78	13.15	15.78	13.15	0.0
Sandwiches	6.42	5.35	6.42	5.35	0.0
Tea/Coffee	2.34	1.95	2.34	1.95	0.0
Room Hire:					
Downshire (Day or part day)	2,611.92	2,176.60	2,611.92	2,176.60	0.0
Downshire (Evening)	1,069.38	891.15	1,069.38	891.15	0.0
Lecture Room (Day or part day)	534.06	445.05	534.06	445.05	0.0
Lecture Room (Evening)	534.06	445.05	534.06	445.05	0.0
Syndicate room	134.28	111.90	134.28	111.90	0.0
Grounds Hire:					
From	2,608.20	2,173.50	2,608.20	2,173.50	0.0
Special Weekend Rate:					
Standard singles only	178.86	149.05	178.86	149.05	0.0
Education Centre:					
Lunch	16.50	13.75	17.16	14.30	4.0
Buffet	10.20	8.50	10.62	8.85	4.1
Sandwiches	6.24	5.20	6.48	5.40	3.8

The above prices are maximum charges, where applicable and where not specifically identified courses/retail/catering/weddings/bedrooms/birthday parties/commercial bookings are charged at market rates.

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2012/13 PROPOSED FEES & CHARGES**

Service : Library Service

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	123	105

Are concessions available? No

Link to the Council's Medium Term Objectives: A town centre fit for the 21st Century.

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	7.25		7.55	4.1
Childrens Books borrowed by adults - Daily	0.10		0.10	0.0
Max Per item	3.60		3.75	4.2
Teenage Books borrowed by young people 13-17	0.10		0.10	0.0
Max Per item	3.60		3.75	4.2

Fines - Library Books

Spoken Word Cassettes/ CD's	Daily	0.20		0.20	0.0
Max Per item		7.25		7.55	4.1
Music CD's	Daily	0.20		0.20	0.0
Max Per item		7.25		7.55	4.1
DVD's	Weekly				
	Daily	0.60		0.60	0.0
Max Per item		7.25		7.55	4.1
Computer Games	Daily	0.60		0.60	0.0
Max Per item		7.25		7.55	4.1
CD ROMS	Weekly				
	Daily	0.60		0.60	0.0
Max Per item		7.25		7.55	4.1

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

Are concessions available? No

Link to the Council's Medium Term Objectives: A town centre fit for the 21st Century.

All items held in BFC Libraries	Free	Free	
Requests to other Authorities	3.10	n/a	
Requests to other Authorities and British Library (1st 10 items British Libraries)	4.15	4.30	3.6
British Library Requests (Subsequent Books)	13.15	13.55	3.0
British Library Requests (Subsequent Periodicals)	9.35	9.65	3.2
British Library Urgent Service	32.55	33.85	4.0
British Library Urgent Service (Student Concession)	27.95	29.05	3.9

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

Service : Library Service

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	123	105

Are concessions available? No

Link to the Council's Medium Term Objectives: A town centre fit for the 21st Century.

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	3.05	2.54	3.15	2.63	3.3
Floppy Disk	Each	0.80	0.67	0.85	0.71	6.2
Head Phones	Each	1.60	1.33	1.65	1.38	3.1
CD Rom	Each	0.95	0.79	1.00	0.83	5.3
Scan and Print by customer	A4 Page	0.15	0.13	0.15	0.13	0.0
Scan and Print by staff	A4 Page	4.35	3.63	4.50	3.75	3.4
Scan and Print on Photo Paper	A4 Page	4.85	4.04	5.05	4.21	4.1

Fax Charges

Fax - UK First Page	1st Page	1.50	1.25	1.55	1.29	3.3
Fax - UK additional pages	A4 Page	1.10	0.92	1.15	0.96	4.5
Fax - EU First Page	1st Page	3.40	2.83	3.55	2.96	4.4
Fax - EU additional pages	A4 Page	1.60	1.33	1.65	1.38	3.1
Fax - Rest of World First Page	1st Page	5.05	4.21	5.25	4.38	4.0
Fax - Rest of World Extra Pages	A4 Page	3.20	2.67	3.35	2.79	4.7

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	0.70	0.58	7.7
Colour	A3 Page	1.40	1.17	1.45	1.21	3.6

Other Charges

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

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2012/13 PROPOSED FEES & CHARGES**

Annexe D (iv)

Service : Cemetery & Crematorium

Purpose of the Charge: To operate in a commercial market and to recover the costs of maintaining high quality facilities

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	1,134	1,179

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	%
<u>CEMETERY & CREMATORIUM</u>					
A CEMETERY & CREMATORIUM					
PURPOSE OF CHARGE: to recover costs.					
CEMETERY					
For the interment of the body of:					
a person aged 16 years or over		725.00		754.00	4.0
a child 3 years to 15 years		110.00		115.00	4.5
a stillborn child, foetus or child under 3 years		65.00		68.00	4.6
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		225.00		234.00	4.0
For the interment of a cremation urn or casket a person aged 16 years or over.		290.00		302.00	4.1
a child 3 years to 16 years		110.00		115.00	4.5
Additional charge for graves alongside roads or pathways		155.00		162.00	4.5
Additional charge for casket shaped grave for a person 16 and over		270.00		281.00	4.1
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		800.00		832.00	4.0
For the exclusive right of burial for a period of 75 years for child's grave (coffins 4' long or under)		400.00		416.00	4.0
For the exclusive right of burial for a period of 75 years for child's grave (coffins 4'1" to 5'4" max)		502.00		523.00	4.2
To purchase a grave in reserve for a period of 75 years, with the right to renew for a further period		1,250.00		1,300.00	4.0
Right to erect memorial tablet 24" by 12" with one name on inscription		135.00		141.00	4.4
Additional inscription of each name		54.00		57.00	5.6
Plot		32.00		34.00	6.3
Temporary marker on Grave		21.00		22.00	4.8
Transfer of grant of exclusive right of burial		75.00		78.00	4.0
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
2012/13 PROPOSED FEES & CHARGES

Annexe D (iv)

Service : Cemetery & Crematorium

Purpose of the Charge: To operate in a commercial market and to recover the costs of maintaining high quality facilities

	2011/12 Budget	Proposed 2012/13 Budget
	£'000	£'000
Income the proposed fees will generate:	1,134	1,179

Are concessions available? No

Link to the Council's Medium Term Objectives: Value for Money

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
CREMATORIUM					
For the cremation of the body of:					
a person aged 16 years or under - (9.00 to 10.30)		FOC		FOC	
a person aged 16 years or under - (10.30 to 15.45)		FOC		633.00	NEW
a person aged 16 years or over		609.00		633.00	3.9
Abatement Charge for each cremation		0.00		55.00	NEW
Scattering of Cremated remains - Sat, Sun & Bank Hol		0.00		25.00	NEW
Body parts		147.00		153.00	4.1
Cremation fee includes Medical Referee fee, use of chapel etc., provision of recorded music, use of organ (organist not included), disposal of cremated remains in the Gardens of Remembrance, provision of polytainer for cremated remains and the cost of recovery for the new cremators and mercury abatement.					
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		97.00		101.00	4.1
Package and dispatch to an address in the UK		102.00		107.00	4.9
Use of Chapel only for memorial service includes use of organ (organist not included) and/or recorded music		215.00		224.00	4.2
Service of double or additional length, including use of organ or recorded music, per 45 minutes in addition to usual cremation or interment fee		215.00		224.00	4.2
For disposal of cremated remains when cremation has taken place elsewhere		145.00		151.00	4.1
Retention of cremated remains on temporary deposit per month after first month for a maximum of three months		57.00		60.00	5.3
Certified extract from the Register of Cremation		54.00		57.00	5.6
CD	33.00	27.50	35.00	29.17	6.1
DVD	43.00	35.83	45.00	37.50	4.7
WEBCAST	63.00	52.50	66.00	55.00	4.8
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	76.00	63.33	80.00	66.67	5.3
5 line entry	112.00	93.33	117.00	97.50	4.5
8 line entry	135.00	112.50	141.00	117.50	4.4
5 line entry with floral emblem	180.00	150.00	188.00	156.67	4.4
8 line entry with floral emblem	190.00	158.33	198.00	165.00	4.2
5 line entry with badge, bird, crest or shield	200.00	166.67	208.00	173.33	4.0
8 line entry with badge, bird, crest or shield	235.00	195.83	245.00	204.17	4.3
8 line entry with coat of arms	244.00	203.33	254.00	211.67	4.1
Copy of an entry from The Book of Remembrance in a folded					
2 line entry	62.00	51.67	65.00	54.17	4.8
5 line entry	76.00	63.33	80.00	66.67	5.3
8 line entry	83.00	69.17	87.00	72.50	4.8
5 line entry with floral emblem	155.00	129.17	162.00	135.00	4.5
8 line entry with floral emblem	160.00	133.33	167.00	139.17	4.4
5 line entry with badge, bird, crest or shield	170.00	141.67	177.00	147.50	4.1
8 line entry with badge, bird, crest or shield	180.00	150.00	188.00	156.67	4.4
8 line entry with coat of arms	200.00	166.67	208.00	173.33	4.0
Memorial Leather Panel					
Prepare and display for a 10 year period	300.00	250.00	312.00	260.00	4.0
Renewal of period of display for a further 10 years	130.00	108.33	136.00	113.33	4.6
Replacement of memorial leather panel	160.00	133.33	167.00	139.17	4.4
Refurbished panel	45.00	37.50	47.00	39.17	4.4
Babies' Garden of remembrance Plaque					
Babies Picture Book Plaque (10 years)	300.00	250.00	312.00	260.00	4.0
Renewal for further 10 years	130.00	108.33	136.00	113.33	4.6
Babies Standard Plaque Prepare and display for a 10 year period	300.00	250.00	312.00	260.00	4.0
Renewal for further 10 years	130.00	108.33	136.00	113.33	4.6

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2012/13 PROPOSED FEES & CHARGES

Annexe D (iv)

Service : Cemetery & Crematorium

Purpose of the Charge: To operate in a commercial market and to recover the costs of maintaining high quality facilities

	2011/12 Budget	Proposed 2012/13 Budget
	£'000	£'000
Income the proposed fees will generate:	1,134	1,179

Are concessions available? No

Link to the Council's Medium Term Objectives: Value for Money

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Roses					
Rose standard with plaque for a 7 year period	380.00	316.67	396.00	330.00	4.2
Renewal of standard rose for a further 7 years	195.00	162.50	248.00	206.67	27.2
Renewal of existing rose for 3 years	105.00	87.50	120.00	100.00	14.3
Standard Plaque (additional or replacement)	43.00	35.83	45.00	37.50	4.7
Classic Plaque (additional or replacement)	53.00	44.17	56.00	46.67	5.7
Cast Bronze Plaque	110.00	91.67	115.00	95.83	4.5
Memorial Garden Seats					
A commemorative bench with plaque for a 10 year period	1,060.00	883.33	1,103.00	919.17	4.1
Replacement plaque for memorial garden seat	210.00	175.00	219.00	182.50	4.3
Renewal of commemorative recycled plastic bench with plaque for a further 10 year period	530.00	441.67	650.00	541.67	22.6
Cast bronze plaque	100.00	83.33	104.00	86.67	4.0
Cremated Remains Desk Tablet (with flower holder)					
Additional letter inscription per letter	2.60	2.17	2.70	2.25	3.8
Second and final interment (including 50 letter inscription)	280.00	233.33	292.00	243.33	4.3
Bracken Heal Birdbath					
Plaque Row 1(10 year lease)	420.00	350.00	437.00	364.17	4.0
Plaque Row 2 (10 year lease)	485.00	404.17	505.00	420.83	4.1
Plaque Row 3 (10 year lease)	520.00	433.33	541.00	450.83	4.0
Birdbath Seat Plaque (10 year lease)	315.00	262.50	328.00	273.33	4.1
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 (4x3)with initial order(Planter,Birdbath rows 2&3)	70.00	58.33	73.00	60.83	4.3
Photo Plaque (4x3)added to existing tablet(Planter,Birdbath rows 2&3)	84.00	70.00	88.00	73.33	4.8
Photo Plaque (7x5) with initial order (Sanctum only)	105.00	87.50	110.00	91.67	4.8
Photo Plaque (7x5) added to existing tablet (Sanctum only)	125.00	104.17	130.00	108.33	4.0
AILSA CRAIG					
Memorial Granite Rock	415.00	345.83	432.00	360.00	4.1
renewal 10 year lease	200.00	166.67	208.00	173.33	4.0
Personal Plaque designs	POA	POA	POA	POA	
BLUEBELL WOOD					
MUSHROOM (10 year lease)					
3 DISC	350.00	291.67	364.00	303.33	4.0
4 DISC	350.00	291.67	364.00	303.33	4.0
5 DISC	350.00	291.67	364.00	303.33	4.0
renewal 10 year lease	200.00	166.67	208.00	173.33	4.0
Granite 2000					
Prepare and display a red/black pearl tablet with three lines on inscription for a ten year period	470.00	391.67	489.00	407.50	4.0
Prepare and display a red/black pearl tablet with three lines on inscription for a twenty year period	830.00	691.67	864.00	720.00	4.1
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)	25.00	20.83	26.00	21.67	4.0
Memorial Vase					
Prepare and display for 10 year period	470.00	391.67	489.00	407.50	4.0
Prepare and display for 20 year period	830.00	691.67	864.00	720.00	4.1
Replacement plaque (including inscription)	220.00	183.33	229.00	190.83	4.1
Renew for a further 10 years	200.00	166.67	208.00	173.33	4.0
Renew for a further 20 years	360.00	300.00	375.00	312.50	4.2
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	1,056.00	880.00	1,099.00	915.83	4.1
Prepare and display for 20 year period, an inscribed table for two sets of remains including 80 letters of inscription	1,401.00	1,167.50	1,458.00	1,215.00	4.1

2012/13 PROPOSED FEES & CHARGES

Service : Cemetery & Crematorium

Purpose of the Charge: To operate in a commercial market and to recover the costs of maintaining high quality facilities

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	1,134	1,179

Are concessions available? No

Link to the Council's Medium Term Objectives: 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	%
Renewal for a further ten year period	399.00	332.50	415.00	345.83	4.0
Additional inscription per letter	2.60	2.17	2.70	2.25	3.8
Second & final interment (including 50 letter inscription)	280.00	233.33	292.00	243.33	4.3
Photo Plaque with initial order	100.00	83.33	104.00	86.67	4.0
Photo plaque added to existing tablet	120.00	100.00	125.00	104.17	4.2
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	2,049.00	1,707.50	4.0
20 years	2,620.00	2,183.33	2,725.00	2,270.83	4.0
Renew for a further 10 years	760.00	633.33	791.00	659.17	4.1

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2012/13 PROPOSED FEES & CHARGES**

Annexe D (iv)

Service : On / Off Street Parking

Purpose of the Charge: To maximise income to cover costs and to help fund public transport and road improvement projects.

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	1,191	1,116

Link to the Council's Medium Term Objectives: A town centre fit for the 21st Century. Value for Money. Sustain economic prosperity.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
CAR PARKING					
Multi Storey Car Parks					
Charging period.....7 Days a week, 24 hours per day.					
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	N/A		
5 day quarterly	380.00	316.67	N/A		
High Street and Charles Square mscp including Weekends					
7 day annual	1,250.00	1,041.67	N/A		
7 day six monthly	750.00	625.00	N/A		
7 day quarterly	420.00	350.00	N/A		
Monthly 7 day access **	N/A		95.00	79.17	
Replacement season ticket	35.00	29.17	35.00	29.17	0.0
DAILY CHARGES-Multi-Storey					
Charles Square & High St mscps (mon-sat 6am - 8pm)					
0-1hr	1.00	0.83	1.10	0.92	10.0
1-2hrs	1.50	1.25	1.60	1.33	6.7
2-3hrs	2.00	1.67	2.10	1.75	5.0
3-4hrs	2.50	2.08	2.60	2.17	4.0
4-5hrs	3.50	2.92	3.70	3.08	5.7
5-6hrs	4.00	3.33	4.50	3.75	12.5
over 6 hrs			6.00	5.00	NEW
6-7hrs	4.50	3.75	0.00	0.00	
7-8hrs	5.50	4.58	0.00	0.00	
over 8 hrs	7.50	6.25	0.00	0.00	
Lost chip coin	9.50	7.92	10.00	8.33	5.3
Charles Square & High St mscps (Sun & Overnight)					
Nightly charge 8pm to 6am (Monday to Saturday)	1.00	0.83	1.10	0.92	10.0
All day Sunday	1.00	0.83	1.20	1.00	20.0
DAILY CHARGES Pay & Display					
Albert Road car park-mon-sat inclusive(7am - 8pm)					
0-2hrs	1.00	0.83	1.10	0.92	10.0
2-4hrs	1.50	1.25	1.60	1.33	6.7
4-6hrs	2.00	1.67	2.10	1.75	5.0
6-8hrs	5.00	4.17	3.50	2.92	-30.0
over 8 hrs	7.00	5.83	5.00	4.17	-28.6
All day Sunday	1.00	0.83	1.20	1.00	20.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2012/13 PROPOSED FEES & CHARGES**

Annexe D (iv)

Service : On / Off Street Parking

Purpose of the Charge: To maximise income to cover costs and to help fund public transport and road improvement projects.

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	1,191	1,116

Link to the Council's Medium Term Objectives: Protecting and enhancing the environment.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Behind the Banks, Top of High Street					
0-40 mins (Monday to Saturday 6am until 8pm)	0.70	0.58	0.80	0.67	14.3
Sunday (6am until 8pm)	1.00	0.83	1.20	1.00	20.0
Overnight Monday to 8pm until 6am	0.00	0.00	1.10	0.92	
Easthampstead House (Saturday only 6am until 8pm)					
0-2hrs	1.00	0.83	1.10	0.92	10.0
2-4hrs Maximum	1.50	1.25	1.60	1.33	6.7
Sunday (6am until 8pm)	1.00	0.83	1.20	1.00	20.0
Overnight Monday to Friday (4pm to 6am)	1.00	0.83	1.10	0.92	10.0
Overnight Saturday and Sunday (8pm to 6am)	1.00	0.83	1.10	0.92	10.0
Penalty Charge Notices (Car Parks)					
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(inclusive of Admin Fee)	7.50	6.25	7.50	6.25	0.0
Service Yard 'E' permits	330.80	275.67	344.00	286.67	4.0
* Early redemption charge of £95					
** Non Refundable					
Lost ticket charge multi-storey car parks is the all day charge.					

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2012/13 PROPOSED FEES & CHARGES

Annexe D (iv)

Service : Environmental Health

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	81	84

Are concessions available? Yes. (See Pest Control)

Link to the Council's Medium Term Objectives: Protecting and enhancing our environment

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		53.00		55.00	3.8
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					
Treatment	47.00	39.17	49.00	40.83	4.3
Mice					
Treatment	59.00	49.17	61.00	50.83	3.4
Wasps (first nest)					
Treatment	47.00	39.17	49.00	40.83	4.3
Wasps (subsequent nest treated during same visit)					
Treatment	16.00	13.33	17.00	14.17	6.3
Bed Bugs					
For up to 3 bedroomed dwelling	194.00	161.67	202.00	168.33	4.1
For each additional room	64.00	53.33	67.00	55.83	4.7
Fleas					
For up to 3 habitable rooms	148.00	123.33	154.00	128.33	4.1
For each additional room	49.00	40.83	51.00	42.50	4.1
Squirrels					
Survey and Treatment	134.00	111.67	140.00	116.67	4.5
Call out Charge					
Flat Fee	24.00	20.00	25.00	20.83	4.2
Cancellation (Before 3pm on the day before treatment)					
Flat Fee	24.00	20.00	25.00	20.83	4.2
Pest treatment in commercial premises (Includes Pigeons)					
		At cost		At cost	
<p>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.</p> <p>Costs may be waived where pest control is carried out in the interest of public health.</p> <p>The pest control fees are discounted by 50% and bed bugs fees by 75% where the principal occupant is in receipt of an income related benefit, ie housing benefit or income support, pension creditor similar Government income support.</p>					
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		66.00		69.00	4.5

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2012/13 PROPOSED FEES & CHARGES**

Annexe D (iv)

Service : Environmental Health

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	81	84

Are concessions available? No

Link to the Council's Medium Term Objectives: Protecting and Enhancing our environment

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Miscellaneous					
Individual copy from Food Register		20.05		21.00	4.7
Complete copy of Food Register(reflects commercial value)		334.25		348.00	4.1
Health Certificate		15.60		16.00	2.6
Statement of Facts(replaced by below)		0.00		0.00	
Production of Statement of Facts (Discretionary) - an hourly rate of £120 for up to 2 hours work and thereafter a charge of £60.		118.00		120.00	1.7
Immigration reports for Home Office		200.00		208.00	4.0
Certificate for surrender of unsound food (per hour) plus disposal costs		88.00		60.00	-31.8
Water Sample Fee(per hour)	72.00	60.00	60.00	60.00	0.0
Scores on the doors re-scoring fee(per hour)		57.00		60.00	5.3

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 carryingon 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	

Substance charges can be paid in four equal quarterly instalments, where payment is made quarterly there is an additional annual amount payable of £35 to cover additional administration costs.

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2012/13 PROPOSED FEES & CHARGES

Annexe D (iv)

Service : Environmental Health

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

	2011/12 Budget	Proposed 2012/13
	£'000	Budget
	£'000	£'000
Income the proposed fees will generate:	81	84

Are concessions available? No

Link to the Council's Medium Term Objectives: Protecting and Enhancing our environment.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
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 Burnersunder 0.4 MW and Dry Cleaners		14.00		Set by regulation	
Partial Transfer : Service Stations, Waste Oil Burnersunder 0.4 MW and Dry Cleaners		41.00		Set by regulation	
PRIVATE SECTOR HOUSING ENFORCEMENT ACTION					
Housing enforcement charge - where appropriate and upto		350.00		365.00	4.3
New 5 Year HMO licence - upto 5 bedrooms		645.00		670.00	3.9
New Additional fee per extra bedroom		55.00		57.00	3.6
New - A reduction where the landlord is accredited		55.00		57.00	3.6
New - A reduction where the landlord is applying for more than one licence		55.00		57.00	3.6
Renewal of 5 Year HMO licence - upto 5 bedrooms		485.00		505.00	4.1
Renewal of Additional fee per extra bedroom		40.00		42.00	5.0
Renewal - A reduction where the landlord is accredited		40.00		42.00	5.0
Renewal- A reduction where the landlord is applying for more than one licence		40.00		42.00	5.0
Request for additional information by letter		60.00		63.00	5.0
DISABLED FACILITIES SUPPORT SERVICE					
Acting as an agent for a client in receipt of a disabled facilities grant or other building works		Works upto £20K 15 % of the approved amount		Works upto £20K - 10 % of the approved amount	
Acting as an agent for a client in receipt of a disabled facilities grant or other building work		Works over £20K - 12 % of the approved amount		Works over £20K - 7.5 % of the approved amount	
TRAINING					
PURPOSE OF CHARGE: to recover costs.					
Food Hygiene/Health and Safety Courses (per person)					
Basic course	79.80	66.50	83.00	69.17	4.0
Delegates from business outside the Borough	88.00	73.33	92.00	76.67	4.5
Resit fee	36.70	30.58	38.00	31.67	3.5
Replacement certificates	24.45	20.38	25.00	20.83	2.2
One-off specialist courses/seminars	At cost	At cost	At cost	At cost	
HIGH HEDGE ENQUIRIES					
Initial Investigation		175.10		182.00	3.9
Full Investigation (Additional payment to complete investigation)		530.45		552.00	4.1

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2012/13 PROPOSED FEES & CHARGES**

Annexe D (iv)

Service : Environmental Health

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	81	84

Are concessions available? No

Link to the Council's Medium Term Objectives: Protecting and enhancing our environment.

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	
Waste 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	

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2012/13 PROPOSED FEES & CHARGES**

Service : Waste Management

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	80	83

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: Protecting and enhancing our environment

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
A SPECIAL REFUSE COLLECTION SERVICE OF BULKY ITEMS					
PURPOSE OF CHARGE: to recover costs.					
Bulky household refuse (excluding DIY material) Up to 3 items.		35.75		37.20	4.1
Between 4 and 7 items (minimum charge 1 hour)		46.80		48.65	4.0
Garden waste sacks		0.36		0.38	5.6
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 green or blue Wheeled bin - admin charge	22.35	18.63	23.25	19.38	4.0
Residents request to return and empty bin not presented for collection	22.35	18.63	23.25	19.38	4.0
Additional Wheeled Bin, under certain circumstances - Charge per annum	33.45	27.88	34.80	29.00	4.0
Brown for Garden Waste - one off purchase cost		30.75		32.00	4.1

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2012/13 PROPOSED FEES & CHARGES**

Service : Trading Standards

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	218	227

Are concessions available? No

Link to the Council's Medium Term Objectives: Create a borough where people are safe and feel safe. Sustain economic prosperity.

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
2012/13 PROPOSED FEES & CHARGES

Service : Trading Standards

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	218	227

Are concessions available? No

Link to the Council's Medium Term Objectives: Create a borough where people are safe and feel safe. Sustain economic prosperity.

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	1 meter	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		37.20		38.70	4.0
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
2012/13 PROPOSED FEES & CHARGES

Service : **Trading Standards**

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

	2011/12 Budget	Proposed 2012/13 Budget
	£'000	£'000
Income the proposed fees will generate:	218	227

Are concessions available? **No**

Link to the Council's Medium Term Objectives: **Create a borough where people are safe and feel safe. Sustain economic prosperity.**

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
2012/13 PROPOSED FEES & CHARGES

Service : Trading Standards

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

	2011/12 Budget	Proposed 2012/13 Budget
	£'000	£'000
Income the proposed fees will generate:	218	227

Are concessions available? No

Link to the Council's Medium Term Objectives: Create a borough where people are safe and feel safe. Sustain economic prosperity.

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
2012/13 PROPOSED FEES & CHARGES**

Service : **Trading Standards**

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	218	227

Are concessions available? No

Link to the Council's Medium Term Objectives: Create a borough where people are safe and feel safe. Sustain economic prosperity.

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		2,270.00		2,360.00	4.0
Premises - Renewal		1,205.00		1,253.00	4.0
Dangerous Wild Animal: Annual Licence					
Premises - Initial		404.00		420.00	4.0
Premises - Renewal		234.00		243.00	3.8
Riding Establishment: Annual Licence					
Premises - Initial		437.00		454.00	3.9
Premises - Renewal		228.00		237.00	3.9
Provisional - Initial		255.00		265.00	3.9
Provisional - Renewal		128.00		133.00	3.9
Animal Boarding Establishment: Annual Licence					
1 - 30 animals	Initial	344.00		358.00	4.1
	Renewal	201.00		209.00	4.0
31 - 60 animals	Initial	406.00		422.00	3.9
	Renewal	218.00		227.00	4.1
61 (or more) animals	Initial	494.00		514.00	4.0
	Renewal	267.00		278.00	4.1

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2012/13 PROPOSED FEES & CHARGES**

Service : **Trading Standards**

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

	2011/12 Budget	Proposed 2012/13 Budget
	£'000	£'000
Income the proposed fees will generate:	218	227

Are concessions available? No

Link to the Council's Medium Term Objectives: Create a borough where people are safe and feel safe. Sustain economic prosperity.

Description	Current Fee	Current Fee	Proposed Fee	Proposed Fee	Increase
	£.p	£.p	£.p	£.p	%
Home Boarding of Dogs: Annual Licence					
Initial		124.00		129.00	4.0
Renewal		104.00		108.00	3.8
Dog Breeders: Annual Licence					
Initial		414.00		430.50	4.0
Renewal		186.00		193.50	4.0
Pet Shops: Annual Licence					
Initial		414.00		430.50	4.0
Renewal		186.00		193.50	4.0
Performing Animals: Single Payment					
Registration		83.00		86.50	4.2
Zoo: Annual Licence					
Initial/Renewal		414.00		430.50	4.0
Special Treatments: Single Payment					
Premises		202.00		210.00	4.0
Person		37.00		38.50	4.1
Hairdresser: Single Payment					
Premises		36.00		37.50	4.2
Street Trading Consents					
Week (minimum charge) (including 1 assistant)		107.00		120.00	12.1
1 month (including 1 assistant)		297.00		320.00	7.7
3 months (including 1 assistant)		679.00		750.00	10.5
6 months (including 1 assistant)		1,115.00		1,230.00	10.3
Additional Trading Assistant		37.00		38.50	4.1
6 months max trading 2 events per week including Fri,Sat,or Sun 40% reduction		668.00		695.00	4.0
6 months max trading 2 events per week Monday to Thursday 60% reduction		445.00		463.00	4.0
Ice Cream vans 1 month		148.50		160.00	7.7
Ice Cream vans 6 months		557.50		615.00	10.3
Buy with ConfidenceTrader Approval Scheme					
Annual Fee					
1-5 Employees	100.00	83.33	120.00	100.00	20.0
6-20 Employees	160.00	133.33	180.00	150.00	12.5
21+ Employees	215.00	179.17	240.00	200.00	11.6
Motor Salvage Operator and Scrap Metal Dealer: Three-year Licence					
Motor salvage operator and scrap metal dealer licence		114.00		119.00	4.4

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2012/13 PROPOSED FEES & CHARGES**

Service : **Trading Standards**

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	2011/12 Budget	Proposed 2012/13 Budget
	£'000	£'000
Income the proposed fees will generate:	218	227

Are concessions available? No

Link to the Council's Medium Term Objectives: Create a borough where people are safe and feel safe. Sustain economic prosperity.

Description	Current Fee	Current Fee	Proposed Fee	Proposed Fee	Increase
	£.p	£.p	£.p	£.p	%
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		250.00	-7.4
Private Hire Vehicle: Annual Fee					
Licensing (annual fee)		234.00		250.00	6.8
Home to School (annual fee)		117.00		125.00	6.8
Operator Licence: Annual Fee					
1 vehicle		155.00		161.00	3.9
2 - 5 vehicles		270.00		280.00	3.7
6 - 10 vehicles		445.00		470.00	5.6
11 - 15 vehicles		620.00		650.00	4.8
16 - 20 vehicles		840.00		880.00	4.8
more than 20 vehicles		1,015.00		1,060.00	4.4
Operator Licence: 3 year Licences					
1 vehicle		375.00		400.00	6.7
2 - 5 vehicles		650.00		680.00	4.6
6 - 10 vehicles		1,070.00		1,130.00	5.6
11 - 15 vehicles		1,500.00		1,560.00	4.0
16 - 20 vehicles		2,020.00		2,110.00	4.5
more than 20 vehicles		2,440.00		2,540.00	4.1
Driver Licences					
Initial		122.00		130.00	6.6
Renewal		91.00		100.00	9.9
Renewal (3 years)		172.00		200.00	16.3
Home to school		75.00		80.00	6.7
Other Charges					
Transfer of vehicle to new owner		41.00		43.00	4.9
Change of vehicle		62.00		65.00	4.8
Meter Test - Retest after failure		26.00		27.00	3.8
Knowledge Test Retest after failure		26.00		27.00	3.8
First Aid Training for drivers		23.00		24.00	4.3
CRB Check		At cost		At cost	
Administrative charge for CRB Checks		11.00		12.00	9.1
Replacement documents		21.00		22.00	4.8
Advertising on Hackney Carriages (Initial)		32.00		33.00	3.1
Advertising on Hackney Carriages (Renewal)		22.00		23.00	4.5
Replacement Badge		19.00		20.00	5.3
Replacement plate		23.00		24.00	4.3
Replacement backing plate		19.00		20.00	5.3
Medical exemption from carrying assistance dog		18.00		18.50	2.8

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2012/13 PROPOSED FEES & CHARGES**

Service : **Trading Standards**

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	218	227

Are concessions available? **No**

Link to the Council's Medium Term Objectives: **Create a borough where people are safe and feel safe. Sustain economic prosperity.**

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
2012/13 PROPOSED FEES & CHARGES**

Annexe D (iv)

Service : Housing

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	972	972

Are concessions available? No

Link to the Council's Medium Term Objectives: To create a borough where people are safe and feel safe and to offer 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	%
Forestcare Community Alarms					
Lifeline Rental and Monitoring Per week					
- BFBC	4.26	3.55	4.26	3.55	-
- Others	4.76	3.97	4.76	3.97	-
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	68.30	56.92	70.80	59.00	3.7
Keyholder Service Per week					
- BFBC only					
- up to 12 visits	7.35	6.13	7.35	6.13	-
- extra visits	12.00	10.00	12.48	10.40	4.0
Keyholder and mobile response per week	7.35	6.13	7.35	6.13	-
per additional visit		67.28		69.95	4.0
Keysafe Supply and fit		77.00		79.00	2.6
installation/moving of keysafes		65.00		67.60	4.0
Monitoring of security diallers per week	12.00	10.00	12.00	10.00	-
Lone Workers per year or part person	42.60	35.50	44.30	36.92	4.0
Hourly charge for adhoc work		67.28		69.95	4.0
DVU Install per day		1.04		1.10	5.8
Homelessness					
Bed and Breakfast / Private Sector Leasing					
- Current Tenancies Per Week		141.70		147.35	4.0
- New Tenancies Per Week		254.65		264.85	4.0
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	193.80	161.50	201.55	167.96	4.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2012/13 PROPOSED FEES & CHARGES**

Annexe D (iv)

Service : Housing

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	948	972

Are concessions available? No

Link to the Council's Medium Term Objectives: To encourage the provision of a range of appropriate housing

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 Portman Per week per bedroom		5.35		5.55	3.7
Rents - Banbury Flats Per week		136.90		**	
Easthampstead Mobile Home Park					
Site Rent		43.90		45.65	4.0
Water Charge		12.75		13.25	3.9


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

** The rents will be set to accord the Housing Benefit LHA rates in January 2012.

Equalities Screening Record Form

Date of Screening: 18.10.11	Directorate: ECC	Section: Leisure and Culture: Library Service	
1. Activity to be assessed	General economies in the library service.		
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		
5. Who are the members of the EIA team?	Ruth Burgess, Fiona Atkinson, Glynis Norman.		
6. What is the purpose of the activity?	A staffing reduction in Library Service by 2.4 FTE staff and saving of £15,000 on the ICT link to the Library Management System. The reduction in staffing includes a minor re-organisation and reduction to the library management team and a reduction to front line staff. These are reductions in capacity which may affect women, older people and ethnic minority population who use the library more than the general population as a whole. The reduction in the library ICT provision is an efficiency for which there is no evidence of an impact on any protected group.		
7. Who is the activity designed to benefit/target?	The Library Service is available to all who live, work and study in the Borough of Bracknell Forest. In 2010/11 there were 440,116 physical visits to the nine libraries and 85,283 users registered on the library management system as library members.		
Protected Characteristics	Please tick yes or no	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.	What evidence do you have to support this? E.g. equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data
8. Disability Equality		N ✓	No differential impact We do not have any evidence that these reductions will have a differential impact.
9. Racial equality	Y ✓		There may be a disproportionate impact on ethnic minority population compared to the population as whole. Experian survey on Library provision split by age, gender, ethnicity, done in January 2008 shows the proportion of library users from all minority ethnic backgrounds is either the same as or more than the minority ethnic profile of the


				population as a whole. The library e+card collects data where given. There are currently 46,990 library card users of which 82% declined to give detail on ethnic origin, of the 18%, 92% were white and 8% were of ethnic origin.
10. Gender equality	Y √		There may be a disproportionate impact on women compared to the population as a whole.	The e+ card collects data which shows that more women than men use libraries. Library transactions in 2010 were 121,169 for women and 75,538 for men. However we do not believe that this will affect women more than men within the library user population.
11. Sexual orientation equality		N √	No differential impact	We do not have statistics on this group compared to the population as a whole, however monitoring is being introduced in November 2011.
12. Gender re-assignment		N √	No differential impact	We do not have statistics on this group compared to the population as a whole,
13. Age equality	Y √		There may be a disproportionate impact on older people compared to the population as a whole.	The e+ library card collects data which shows a breakdown of library transactions by age group: 60 -64 (14,594) 65-69 (18,354) 70-79 (25,502) 80 – 90 (10,709) over 90 (1,114).
14. Religion and belief equality		N √	No differential impact	We have no statistics on this group compared to the population as a whole.
15. Pregnancy and maternity equality		N √	No differential impact	We have no statistics on this group compared to the population as a whole.
16. Marriage and civil partnership equality		N √	No differential impact	We have no statistics on this group compared to the population as a whole.
17. 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.	None			
18. 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?	The decision may have a negative impact on three different equalities groups on the grounds that the Council cannot afford to fill vacancies.			

19. 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?	The library service is a universal service available to all who live, study and work in the Borough. Reductions to front line staffing may have most impact on women, older people and ethnic minority population who make greatest use of the library service. The reduction will result in less capacity to serve customers.		
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		N √	
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	The Council's budget consultation in December 2011 will enable consultation with equality groups on the budget proposals the consultation responses will be added to the impact.		
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N √	<p>On the basis of this screening we do not believe we need to proceed to a full equality impact assessment.</p> <p>The library management minor re- organisation has already taken place and the frontline staffing is a reduction in capacity which may affect three protected groups. The reduction in the ICT budget is an efficiency which affects all users the same and there has been no evidence of any differential impact on users on any protected group.</p>
23. 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.			
Action	Timescale	Person Responsible	Milestone/Success Criteria
Library managers to monitor	31.3.2012	Library managers	Monitoring undertaken
24. Which service, business or work plan will these actions be included in?	Library service plan		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	N/A		
26. Chief Officers signature.	Signature:  Date: 28 th November 2011		
27. Which PMR will this screening be reported in?	Q4 ECC PMR 2011-12		

Equalities Screening Record Form

Date of Screening: 29/09/11	Directorate: Environment Culture & Communities	Section: Leisure	
1. Activity to be assessed	Please give full details of the activity: The activity being assessed is the proposed reduction in Leisure Section budgets for the financial year 2012/2013.		
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input checked="" type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input checked="" type="checkbox"/> Service <input 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	Chris Vaal, Leisure Development Manager		
5. Who are the members of the EIA team?	Chris Vaal Leisure Development Manager, Peter Wright Head of Leisure Facilities & Nick Smith Head of Recreation		
6. What is the purpose of the activity?	The purpose of the reduction in Leisure Section budgets is to contribute to the overall savings proposed for Bracknell Forest Council for the financial year 2012/2013.		
7. Who is the activity designed to benefit/target?	The specific reductions have been carefully selected to create minimum impact on Leisure Section Services and therefore our customers. This will have an overall impact on the quality of service and may also have an impact on income. However it is anticipated that any impact in terms of quality will affect all users of facilities and services to the same extent. The list of proposed budget reductions is extensive and wide ranging, affecting all Leisure facilities and services. The full list is available from the Leisure Development Manager		
Protected Characteristics	Please tick yes or no	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.	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data
8. Disability Equality	Y	It is anticipated that any reduction in budgets will have a negative impact. However the proposed reductions have been carefully thought out to avoid any full scale impact on front line services. The vast majority of the reductions are around the	We have no evidence of a differential impact on this Group at this time.

			peripheries and may therefore have a detrimental effect on the quality of service, the core services should not be affected.	
9. Racial equality	Y		As above	We have no evidence of a differential impact on this Group at this time.
10. Gender equality	Y		As above	We have no evidence of a differential impact on this Group at this time.
11. Sexual orientation equality	Y		As above	We have no evidence of a differential impact on this Group at this time.
12. Gender re-assignment	Y		As above	We have no evidence of a differential impact on this Group at this time.
13. Age equality	Y		As above	We have no evidence of a differential impact on this Group at this time.
14. Religion and belief equality	Y		As above	We have no evidence of a differential impact on this Group at this time.
15. Pregnancy and maternity equality	Y		As above	We have no evidence of a differential impact on this Group at this time.
16. Marriage and civil partnership equality	Y		As above	We have no evidence of a differential impact on this Group at this time.
17. 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.	Please explain: The proposed budget reductions are not expected to have an impact on any one group of users above any other			
18. 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?	Please explain: The proposed budget reductions are not expected to have an impact on any one group of users above any other			
19. 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?	Please explain : The proposed budget reductions are not expected to have an impact on any one group of users above any other			

20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		N	
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	It will not be possible to assess the impact of the reduction in Leisure Section budgets until the facility and service managers have been operating under the proposals in the next financial year		
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N	Please explain your decision. If you are not proceeding to a full equality impact assessment make sure you have the evidence to justify this decision should you be challenged. The reduction in budgets is not targeted at any one specific user group. Indeed any impact the reductions may have will affect all user groups
23. 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.			
Action	Timescale	Person Responsible	Milestone/Success Criteria
Monitor the impact of the reduction in Leisure section budgets	Quarterly	Facility and Service Managers	Minimum impact on Services
24. Which service, business or work plan will these actions be included in?	ECC Service Plan/PMR		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	N/A		
26. Chief Officers signature.	Signature:  Date: 28 th November 2011		
27. Which PMR will this screening be reported in?	ECC PMR 4 th Quarter		

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

Equalities Screening Record Form

Date of Screening: 21 October 2011	Directorate: Environment Culture and Communities	Section: Leisure and Culture (Parks & Countryside)
1. Activity to be assessed	<p>The activity being assessed is the proposed reduction in revenue budget allocated to the Parks & Countryside service for the financial year 2012/2013.</p> <p>The proposed reduction totals £58,400 and relates to 8 budget lines. This encompasses:</p> <ul style="list-style-type: none"> • Design, printing and publicity (e.g. interpretative information such as leaflets and notice boards) • Surveys (e.g. visitor use, habitats/species, trees) • Materials (e.g. gates, stiles, fencing, seating, hand tools) • Facility Maintenance (e.g. staff houses, public paths) • Facility Management (e.g. administration and caretaker functions within the ranger service) <p>Full details are available from the Head of Parks & Countryside.</p> <p>This assessment focuses most closely on reductions relating to ranger service staffing and maintenance of Public Rights of Way as it is this activity that will have the most notable impact.</p>	
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input checked="" 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	Richard Walton (Head of Parks & Countryside)	
5. Who are the members of the EIA team?	Richard Walton, Carl Bustin (Senior Ranger), Graham Pockett (Parks & Countryside Development Officer)	
6. What is the purpose of the activity?	The purpose of the reduction in Parks & Countryside service budget is to contribute to the overall savings proposed for Bracknell Forest Council for the financial year 2012/2013	
7. Who is the activity designed to benefit/target?	<p>An Equality Impact Assessment was undertaken for the Parks & Countryside service in March 2009. This summarises the facilities managed by the service (providing for recreation, landscape and nature conservation). The available evidence at the time of the assessment indicated that the service is well used by residents; satisfaction levels are high; and the type of user closely correlates to the local demographic.</p> <p>With regards to the proposed budget reductions, the items identified have been selected through careful prioritisation of work carried out by the service in relation to strategic priorities / public benefit. Whilst there is likely to be some negative impact across all groups / users, this is considered to be kept to minimal levels (especially when compared to alternative budgetary requirements the service would need to meet).</p>	


	<p>The main service impacts from the proposed budget reductions can be summarised as:</p> <ol style="list-style-type: none"> 1. decreasing the extent and / or quality of maintenance for Public Rights of Way 2. lower levels of site presence within recreational open spaces 3. less promotion, publicity and interpretation of recreation, landscape and biodiversity <p>Added to this is</p> <ol style="list-style-type: none"> 4. reduced capacity for monitoring and evidence gathering in relation to visitor use, species, habitats and trees <p>In applying the proposed budget reductions, this will be carried out in such a way so as to mitigate negative impacts.</p>		
Protected Characteristics	Please tick yes or no	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.	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data
8. Disability Equality	Y √	<p>Points 1., 2., 3. and 4. summarised above</p> <p>Reduced path maintenance standards may impact negatively on accessibility due to deterioration of surfaces and scrub encroachment. This will have greatest effect on people with the lowest levels of mobility. Impacts will be mitigated in part by prioritising available budgets towards the most used and more readily accessible paths. The principle of Least Restrictive Access is considered significant in determining maintenance standards and priorities.</p> <p>Lower levels of site presence may reduce visitor confidence which will have a higher impact on disabled visitors. This will be mitigated in part by focusing available staff resource on the most significant sites.</p> <p>Less promotion, publicity and interpretation may lead to a reduction in awareness and subsequent drop in use. Mitigation will include targeting of</p>	<p>The Rights of Way Improvement Plan (2006) was published following public consultation. The strategy identifies the importance of providing a path network that is physically accessible for all where practicable. High quality maintenance standards are recognised as being of importance.</p> <p>There is a good range of best practice guidance available – including ‘By all reasonable means’ (Countryside Agency 2005). This includes information on maintenance standards and barriers to access. Issues such as path erosion and scrub encroachment are identified as physical barriers to access. Lack of accessible information and lack of confidence are also recognised barriers.</p> <p>The principle of Least Restrictive Access (LRA) identifies”<i>that all work, whether planned improvement or ad hoc maintenance, must meet the highest possible access standards for that piece of work. Where the highest access standards cannot be achieved – for example, because of insufficient</i></p>

			information to minimise impact on people with disabilities.	<p><i>funds, lack of consent by a landowner or practical difficulties – there should always be a clearly reasoned and documented justification for the decision to use a lower standard.”</i></p> <p>At a national level, The Urban Green Spaces Taskforce observed that some sectors of society use green space less than others, particularly older people (aged over 65), people with disabilities, women, black and minority ethnic people and children and young people aged 12-19 (Urban Green Nation: Building the evidence base, 2010).</p> <p>This is also reflected within ‘Monitor of Engagement with the Natural Environment: The national survey on people and the natural environment Annual Report’ from the 2010-11 survey</p>
9. Racial equality	Y √		<p>Points 1., 2., 3. and 4. summarised above</p> <p>Increases in scrub encroachment and lower levels of site presence may impact more significantly on people from an ethnic minority group due to worries about personal safety. This will be mitigated in part by focusing available staff resource on the most significant sites.</p>	<p>In addition to relevant national research summarised in 8. above;</p> <p>The article Culture, Heritage and Access to Open Space as published in Open Space People Space (2007) identifies that satisfaction levels for ethnic minority children for leisure activity is lower, often related to fears over personal; safety and racial abuse</p>
10. Gender equality	Y √		<p>Points 1., 2., 3. and 4. summarised above</p> <p>Increases in scrub encroachment and lower levels of site presence may impact more significantly on woman due to worries about personal safety. This will be mitigated in part by focusing available staff resource on the most significant sites.</p>	<p>As per 8. above (re. lack of confidence associated with safety concerns)</p>
11. Sexual orientation equality		N √	<p>Points 1., 2., 3. and 4. summarised above</p> <p>It is possible that there may be a higher impact on this group due to increasing concerns about personal safety resulting from reduced site presence and additional scrub encroachment. However, appropriate research has not been</p>	<p>At this stage, no evidence has been identified of a differential impact on this protected characteristic</p>

			identified indicating that this protected characteristic will be effected more significantly than any other group	
12. Gender re-assignment		N √	<p>Points 1., 2., 3. and 4. summarised above</p> <p>It is possible that there may be a higher impact on this group due to increasing concerns about personal safety resulting from reduced site presence and additional scrub encroachment. However, appropriate research has not been identified indicating that this protected characteristic will be effected more significantly than any other group</p>	At this stage, no evidence has been identified of a differential impact on this protected characteristic
13. Age equality	Y √		<p>Points 1., 2., 3. and 4. summarised above</p> <p>Impacts are similar to those described above re. Disability Equality.</p> <p>The most significant negative impacts are likely to be experienced by older people (65 plus), children and young people.</p>	As per 8. above
14. Religion and belief equality		N √	<p>Points 1., 2., 3. and 4. summarised above</p> <p>Although these cuts will impact on everyone's enjoyment of our parks and countryside this protected group should not be effected more significantly than any other group</p>	At this stage, no evidence has been identified of a differential impact on this protected characteristic
15. Pregnancy and maternity equality		N √	<p>Points 1., 2., 3. and 4. summarised above</p> <p>Although these cuts will impact on everyone's enjoyment of our parks and countryside this protected group should not be effected more significantly than any other group</p>	At this stage, no evidence has been identified of a differential impact on this protected characteristic
16. Marriage and civil partnership equality		N √	<p>Points 1., 2., 3. and 4. summarised above</p> <p>Although these cuts will impact on everyone's enjoyment of our parks and countryside this protected group should not be effected more significantly than any other group</p>	At this stage, no evidence has been identified of a differential impact on this protected characteristic

17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers'/ex-offenders) and on promoting good community relations.	<p>People on lower incomes will be more dependent on recreation opportunities closest to home. Limited choice (when compared with more affluent groups) means that greater negative impact may be experienced (if they live closest to sites / paths where maintenance standards are reduced).</p> <p>Reductions in promotional work will mean less freely available hard copy literature and greater reliance on web based media. This will impact on people without access to computers or printers</p>		
18. 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>In identifying the proposed budget reductions, this has involved assessing the full range of work carried out by the service and targeting activities which will have the least impact.</p> <p>Alternative budget reductions are likely to have more significant impacts on all service users, including the protected characteristics identified above.</p> <p>For each reduction identified, the related service activity will continue to operate and impacts will be minimised through use of mitigation measures.</p>		
19. 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>As summarised above, greatest impact is likely to be experienced by older people, children and young people, the disabled (particularly mobility and sensory), ethnic minorities and women. This will be at a general level across the borough (reflecting the population profile).</p> <p>The impact will be gradual, over time and not instant</p>		
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		N	<p>The impact will be indirect as a consequence of the reduction in capacity to implement work known to address barriers to participation by particular protected characteristics.</p>
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	<p>Use of public open space is monitored through GreenSTAT. This is a web based questionnaire format that assesses factors such as reason for visit, satisfaction and visitor profile. As summarised on the website <i>"GreenSTAT is a system that gives local residents the opportunity to comment on the quality of their open spaces and how well they feel they are being managed and maintained. It allows site managers to compare the results with others up and down the country to give a truly national voice of what we think about our open spaces."</i></p> <p>Data collation is either via individual questionnaires submitted on-line by service users, or through targeted on site interviews.</p> <p>In addition to visitor surveys, site and path audits will be carried out to assess quality standards. This will follow the methodology used as part of the Study of open space, sports, recreational and leisure facilities (PPG17) as published by Bracknell Forest Council in 2006.</p> <p>Whilst considered as being of importance, data collection and assessment will be limited as this work is subject to a proposed budget reduction.</p>		

22. On the basis of sections 7 – 17 above is a full impact assessment required?		N √	The proposed budget reduction is not targeted at any of the protected characteristics. The likely impact is an indirect consequence of the proposed budget reductions and will be gradual over time. Mitigation measures will be put in place to minimise subsequent affects.
23. 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.			
Action	Timescale	Person Responsible	Milestone/Success Criteria
Least Restrictive Access applied when implementing maintenance work	Continuous	Senior Rangers	User satisfaction and path audit results
Prioritisation of maintenance work to focus on locations of most importance (when assessed re. visitor use and strategic priorities)	Continuous	Senior Rangers	User satisfaction and path audit results
Potential transfer of lower priority assets to Parish and Town Councils	April 2012	Head of Parks & Countryside / Director of Environment Culture and Communities / Executive Member for Culture, Corporate Services & Public Protection	Sustaining or improving quality standards User satisfaction
Targeting of promotion, marketing and interpretation to people most likely to be negatively impacted	Continuous	Parks & Countryside Development Officer	Participation and satisfaction levels sustained
Reviewing methodology for survey and monitoring work to unify and simplify (allowing for implementation using volunteers)	August 2012	Parks & Countryside Development Officer	Data collated and assessed
24. Which service, business or work plan will these actions be included in?	Parks and Open Spaces Strategy		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	<ul style="list-style-type: none"> • Local Countryside Access Forum utilised to advise on all aspects of outdoor recreation • Site / path audits carried out to assess quality standards (including liaison with representative groups re. visitors with disabilities) • External assessment of key sites through participation in the Green Flag award scheme • Visitor surveys to monitor use and identify areas for improvement • Audience Development Plans in place for South Hill Park and Lily Hill Park identifying key actions to increase participation 		

	<ul style="list-style-type: none"> Capital projects implemented to raise quality standards
26. Chief Officers signature.	Signature:  Date: 28 th November 2011
27. Which PMR will this screening be reported in?	ECC PMR 4 th Quarter


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

Equalities Screening Record Form

Date of Screening: 13 October 2011	Directorate: ECC		Section: Leisure and Culture: Library Service
1. Activity to be assessed Introducing a charge for requesting items from Bracknell Forest Libraries.	The activity is to introduce a charge to request items from other public libraries within Bracknell Forest Borough.		
2. What is the activity?	<input checked="" type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input checked="" type="checkbox"/> Service <input 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		
5. Who are the members of the EIA team?	Ruth Burgess, Fiona Atkinson, Glynis Norman		
6. What is the purpose of the activity?	The purpose of the activity is to introduce a small charge for requesting items from other public libraries in the Borough. Currently there is no charge to customers of the library service if an item is not in stock in their library but is in stock in another public library within the Borough.		
7. Who is the activity designed to benefit/target?	The Library Service is available to all who live, work and study in the Borough of Bracknell Forest. In 2010/11 there were 440,116 physical visits to the nine libraries and 346,270 items issued. Library members may borrow items from any library in the Borough. In 2010/11 there were 44,000 internal requests (requests made for items which we do not currently charge for) of which we estimate about 3,000 are not collected by customers and which are in stock in any other of the nine libraries within the Borough.		
Protected Characteristics	Please tick yes or no	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.	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data
8. Disability Equality	Y √	Visually impaired people who read large print or listen to stories on CD have fewer books and audio to choose from if they usually use one of the smaller libraries in the group. Physically disabled users may find it difficult to	The library management system collects data. There are 215 visually impaired members registered on the library system and of these, 57 were active borrowers (borrowed an item in the last year) and 27 children registered with special needs, of which 7 were active borrowers. However, the system does not tell us if they place requests or

			travel to the library in which they have located a book/ audio item that is available for them to borrow.	not.
9. Racial equality	Y √		There may be a disproportionate impact on ethnic minority population compared to the population as whole.	The books in other languages are based at Bracknell Library. We have approximately 2,400 foreign language books which represents 1.7% of our total lending stock. These books do not have a unique indicator so we are not able to work out issues for this stock. Experian survey on Library provision split by age, gender, ethnicity, done in January 2008 shows the proportion of library users from all minority ethnic backgrounds is either the same as or more than the minority ethnic profile of the population as a whole. The library e+card collects data where given. There are currently 46,990 library card users of which 82% declined to give detail on ethnic origin, of the 18%, 92% were white and 8% were of ethnic origin.
10. Gender equality	Y √		More women than men use libraries.	The e+ library card collects data which shows that more women than men use libraries. Library transactions in 2010 were 121,169 for women and 75,538 for men. However we do not believe that this will affect women more than men within the library user population.
11. Sexual orientation equality		N √	Books are available throughout the service.	We do not have statistics on this group compared to the population as a whole, however monitoring is being introduced in November 2011.
12. Gender re-assignment		N √	Books are available throughout the service	We do not have statistics on this group compared to the population as a whole.
13. Age equality	Y √		Children may be relying on their parents to pay the charge for them or to take them direct to the library in which the item they want is located.	The library management system collects data. There are currently 46,990 library card users of which 10,197 are aged 0 -12 and 6,175 are aged 13-17. The figures for active borrowers 0-12 years is 5,295 and 13-17 years is 798.

14. Religion and belief equality		N √	Books are available throughout the service.	We have no statistics on this group compared to the population as a whole.
15. Pregnancy and maternity equality		N √	Books are available throughout the service.	We have no evidence of a differential impact on this group at this time.
16. Marriage and civil partnership equality		N √	Books are available throughout the service	We have no statistics on this group compared to the population as a whole, however monitoring is being introduced in November 2011. Not on this though?
17. 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.	Library members on a limited income may have to limit the number of requests for items they can make or may not be able to afford to travel to another library to pick up the item that they have located on the catalogue as being in that particular library.			
18. 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?	The decision may have a negative impact on four different equalities groups on the grounds that the Council cannot afford to run a free request service for internal requests anymore.			
19. 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?	The service benefits all members of the library service and the activity will have most potential impact on children, women, the blind and partially sighted, those who want to read books in their own language and those on a limited income. The impact may be mitigated by concessions for foreign language books, visually impaired users, children and those on low incomes. Also, by reviewing circulation procedures for foreign language material.			
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		N √		
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	The Council's budget consultation in December 2011 will enable consultation with equality groups on the budget proposals the consultation responses and results will be added to the impact assessment.			
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N √	Based on the information we have at present we do not believe we need to complete a full assessment. This activity does impact on many people's lives but introducing a small fee for requests, similar to many other local authorities, will not have a large detrimental impact on any disadvantaged group, taking into account the mitigations envisaged.	
23. 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.				
Action	Timescale	Person Responsible	Milestone/Success Criteria	


Books in other languages deposited in all libraries	April 2013	Glvnis Norman	Materials deposited in libraries on request
Review income raised	April 2013	Glvnis Norman	Income monitored
24. Which service, business or work plan will these actions be included in?	Library Service Plan		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	<p>We respond to customer comments, which is why we started taking Dutch books.</p> <p>We hire foreign language books on a six month loan basis to supplement our lending stock. This includes stock in Chinese, Dutch, French, German, Gujarati, Hindi, Italian, Polish, Punjabi, Russian, Spanish, Urdu.</p> <p>We have looked at what other local authorities charge for and the level of charge.</p>		
26. Chief Officers signature.	<p>Signature:  Date: 28th November 2011</p>		
27. Which PMR will this screening be reported in?	Q4 ECC PMR 2011-12		

Equalities Screening Record Form

Date of Screening: 2 nd Decmber2011	Directorate: ECC	Section: Leisure and Culture
1. Activity to be assessed	<p>Potential reduction in the Council revenue grant of £85,000 to South Hill Park Arts Trust Ltd. In 2011/12 the annual revenue grant to South Hill Park Arts Centre is £504,140. In 2011/12 other funding granted to South Hill Park is: Bracknell Town Council (£135,000) Arts Council England £216,745). As a national portfolio organisation, South Hill Park Arts Centre has been offered £100,000 in 2012/13, £0 in 2013/2014 and £0 in 2014/2015. This is subject to a funding agreement being made. http://www.artscouncil.org.uk/funding/national-portfolio-funding/how-we-made-our-decision/</p> <p>In 2010/11 South Hill Park Arts Centre recorded 152,683 admissions and 276,733 participations (this doesn't include the many thousands who visit the parklands or use the catering facilities). The objectives of the charity are:</p> <ul style="list-style-type: none"> • to advance the education of the public in all aspects of the arts including the arts of drama, opera, ballet, music, dance, visual arts and digital media • the development of public appreciation of such art by the provision of a theatre, galleries, cinema, workshop studios and the presentation of public performances; and • to further the social and cultural welfare of the community of Bracknell Forest Borough and its neighbourhood and visitors to the Borough. <p>The strategies employed to achieve the charity's objectives are:</p> <ul style="list-style-type: none"> • offer opportunities for a broad range of people to get involved in art activity exploring their own creative powers; • provide facilities for amateur and professional artists to develop; • concentrate on involving young people in the arts to help encourage a culture in which different age ranges play a complimentary part; • celebrate the diversity of cultures in our society by programming presentations by, and with, artists of different cultural backgrounds; and • present a broad range of arts work. 	
2. What is the activity?	<input checked="" type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input checked="" 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	
5. Who are the members of the EIA team?	Ruth Burgess and Chief Executive of South Hill Park Arts Centre.	

6. What is the purpose of the activity?	<p>South Hill Park Arts Centre is the Council's main partner in providing a quality arts venue and is the main provider of arts in the Borough. Life is for Living Cultural Strategy 2008-2012 sets out a number of ambitions for Bracknell Forest which are met by a range of key stakeholders and partners. The Strategy highlights the importance of partnership working alongside the Council's commitment to supporting cultural provision. South Hill Park Arts Centre's provisions makes a contribution to the following cultural themes and ambitions:</p> <ul style="list-style-type: none"> • Theme One: Enhance town centres, villages and neighbourhoods • Increase participation in and enjoyment of art, sport and recreation • Provide appropriate facilities and activities for young people • Ensure neighbourhoods have appropriate cultural provision <ul style="list-style-type: none"> • Theme Two: Improve the sense of belonging and community spirit for all • Undertake more outreach and community development work <ul style="list-style-type: none"> • Theme Three: Continue to support and improve the range of high quality facilities and services • Maintain investment in cultural infrastructure to meet aspirations of the community • Improve energy efficiency of buildings used for cultural activity • Progress plans to restore the historic landscape at South Hill Park • Promote learning through cultural activity • Improve access for disabled people to all buildings and to green spaces. 		
7. Who is the activity designed to benefit/target?	South Hill Park Arts Centre benefits all borough residents.		
Protected Characteristics	Please tick yes or no	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.	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data
8. Disability Equality	N √	There are no activities targeted at disabled groups	The revenue grant does not include specific funding of activities or events for disabled groups.
9. Racial equality	N √	There are no activities targeted at ethnic minority groups.	The revenue grant does not include specific funding of activities or events for ethnic minority groups.
10. Gender equality	N √	There are no activities specifically for men or women.	The revenue grant does not include specific activities for either men or women.

11. Sexual orientation equality		N √	No activities have been targeted at people of one sexual orientation or another	We have no data which monitors the sexual orientation of people attending activities.
12. Gender re-assignment		N √	No activities have been targeted at anyone undergoing gender reassignment.	We have no data which monitors the use of the arts centre by anyone undergoing gender reassignment.
13. Age equality	Y √		Young people for whom activities were arranged by 2 FTE staff in Education and Outreach who have left and the posts have been subject to an organisational review. The Arts Centre's ability to respond to schools and young people will be cut back. There have been no activities or events arranged specifically for older people directly related to our grant.	In 2008/9 the data collected for education work was: No. of admissions 4,755; no. of participations 12,036; no. of events 1,200; in 2009/2010 no. of admissions 9,035; no. of participations 23,344; no. of events 510.
14. Religion and belief equality		N √	There are no activities targeted at religious faith or belief.	The revenue grant does not include specific funding for religious or belief activities or events.
15. Pregnancy and maternity equality		N √	Mothers and toddlers who attend film screenings. Activity will be maintained at the current level.	Data is collected on attendance at mother and toddler screenings. Between Nov 2010 and Nov 2011 there were 258 attendances.
16. Marriage and civil partnership equality		N √	We have no evidence that this will impact on issues of marriage and civil partnership.	We have no data which monitors the marital status of individuals who use South Hill Park Arts Centre.
17. 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.	Prices will increase making it more difficult for those on a limited income to attend activities and events. The Education and Outreach team worked with local communities which also included developing relationships with BME community and much of their work was related to community cohesion.			
18. 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?	The decision will have a negative impact on one of the equalities groups on the grounds that the Council cannot afford to maintain or increase the level of revenue grant support anymore.			
19. 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>All evidence from South Hill Park Arts Centre suggests events and activities are beneficial to a diverse range of people, including the disabled and ethnic minority groups with funding from income streams other than Bracknell Forest's revenue grant.</p> <p>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</p>			

	<p>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'.</p> <p>Our analysis suggests a greater impact on, younger people and local communities.</p>		
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?			
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	<p>From the Chief Executive of South Hill Park Arts Centre.</p> <p>The Council's budget consultation in December 2011 will enable consultation with equality groups on the budget proposals, the consultation responses and results will be added to the impact assessment.</p>		
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N √	<p>Based on the information we have at present supplied by the Trust we do not believe we need to complete a full assessment. The potential reduction of £85,000 in the revenue grant to South Hill Park Arts Centre will limit activities for one of the protected groups. It will require the Arts Centre to undertake organisational change as well as review and consider other income streams. An example of organisational change is the establishment of a post which incorporates aspects of visual art, dance and the running of courses at the Centre.</p>
23. 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.			
Action	Timescale	Person Responsible	Milestone/Success Criteria
Review the impact on objectives in the partnership agreement.	31/3/2012	Ruth Burgess	Review completed.
Help identify other sources of funding.	31/3/2012	Ruth Burgess	Sources of funding identified.
24. Which service, business or work plan will these actions be included in?	As above: partnership agreement		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	Ongoing consultation with the Chief Executive, Staff and Board of Trustees which started in June 2011 regarding the scoping exercise relating to a potential budget reduction in the revenue grant.		
26. Chief Officers signature.	<p>Signature:  Date: 2nd December 2011</p>		
27. Which PMR will this screening be reported in?	Q4 ECC PMR 2011-12		

Equalities Screening Record Form

Date of Screening: 28 October 2011	Directorate: ECC		Section: Planning & Transport: Development Management
1. Activity to be assessed	2012/13 Budget Proposals – Reduction in Budget for Public Transport (Buses), including Concessionary fares £200,000		
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input checked="" type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input type="checkbox"/> Service <input 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	Bev Hindle		
5. Who are the members of the EIA team?	Bev Hindle, Roger Cook, Sue Cuthbert, Jane Eaton		
6. What is the purpose of the activity?	<p>To meet corporate savings targets, the proposal is to reduce our overall budget commitment for public transport (including concessionary fares) by £200,000.</p> <p>Residents over the statutory age of retirement or with certain disabilities can qualify for a concessionary fares pass. Bracknell Council has 15,605 bus passes in circulation, of which 15,030 are on age grounds.</p> <p>It is estimated that in 2011/12 810,000 concessionary Journeys will be made, over 300,000 of these on Contracted services. Total concessions cost for 2011/12 is estimated between £830,000-£850,000.</p> <p>Bracknell manage 14 local bus contracts (covering 11 services), and contribute to 2 other services at a net cost to the council of over £366,000.</p> <p>Roughly 490,000 passengers travel on supported services a year, 300,000 are concessionary journeys that begin within Bracknell (63%).</p>		
7. Who is the activity designed to benefit/target?	The objective is to realise financial savings to meet our projected shortfall. In this case, the intent is to minimise the impact such a cut would have on the public.		
Protected Characteristics	Please tick yes or no	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.	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include

			consultation results/satisfaction information/equality monitoring data	
8. Disability Equality	Y		There may be an impact on those with disabilities being able to access the level or frequency of bus services as currently available.	Of the 15,605 bus passes in circulation, 575 qualify on disability grounds (4%).
9. Racial equality		N		No specific service or concession is available based on the race of the individual – the criteria are age or disability for concessions, the bus services are open to any member of the public
10. Gender equality		N	In general, there is no great difference between the amount of trips that men make compared to female, especially when considering those over the age of 60.	At a national level, in 2010, females made 5% more trips than males.
11. Sexual orientation equality		N		No specific service or concession is available based on the sexual orientation of the individual – the criteria are age or disability for concessions, the bus services are open to any member of the public
12. Gender re-assignment		N		No specific service or concession is available based on gender of the individual – the criteria are age or disability for concessions, the bus services are open to any member of the public
13. Age equality	Y		There may be an impact on older persons and younger persons who tend as groups, to use public transport more than other age cohorts.	Nationally the proportion of trips made by bus was highest among those aged 17-20, Bus use was higher for those aged 60+ than in middle age groups, Nationally the proportion of people aged 60+ who use a local bus at least once a week increased from 28% in 2005 to 40% in 2010. Over the same period the proportion of people in this age group who said they use a bus less than once a year or never fell from 46% to 32%. 1
14. Religion and belief equality	Y		Reduction in frequency and/or routes/times of service could impact the ability for some to access their centres of faith.	No specific service or concession is available based on grounds of religion or belief of the individual – the criteria are age or disability for concessions; there

¹ <http://assets.dft.gov.uk/statistics/releases/national-travel-survey-2010/nts2010-06.pdf>

				are no specific services that serve only centres of faith and all bus services are open to any member of the public
15. Pregnancy and maternity equality		N		No specific service or concession is available based on grounds of pregnancy and maternity status of the individual – the criteria are age or disability for concessions; there are no specific services that serve only pregnant users and all bus services are open to any member of the public
16. Marriage and civil partnership equality		N		No specific service or concession is available based on grounds of marital status of the individual – the criteria are age or disability for concessions; there are no specific services that serve only married or not-married individuals and all bus services are open to any member of the public
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders) and on promoting good community relations.	The changes to service or frequency levels could impact on those with lower incomes who have less ability to travel by the car or other means. The reductions could also affect workers who are rely on services to get to work if, for example, they do not have access to a car or are close enough to walk or cycle.			
18. 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?	No.			
19. 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?	It will depend on what level of reduction in service results which is not fully understood at this time and is subject to more review and to a certain extent, on future contract tendering not yet started. Alternatives will be looked at which try to minimise the impact of such changes, particularly to the identified groups above.			
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		N		
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	Officers are working on the analysis of data on bus users and trips, and will augment that with additional surveys so as to better understand the potential impact on service when developing the options for consideration			
22. On the basis of sections 7 – 17 above is a full impact assessment required?	Y			Because there is likely to be impact which cannot be avoided or mitigated through these proposals, it is recommended a full assessment is carried out with further consultation to help us to minimise the impact of such proposals should they be implemented.

23. 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.			
Action	Timescale	Person Responsible	Milestone/Success Criteria
Consultation on Budget reduction Proopsals	Dec 2011 - Jan 2012	Roger Cook, Sue Cuthbert	Consultation Complete by 01/02/2012
24. Which service, business or work plan will these actions be included in?	Transport Development		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?			
26. Chief Officers signature.	Signature: Bev Hindle		Date: 23 November 2011
27. Which PMR will this screening be reported in?	Q4 ECC PMR 2011/12		

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

Equalities Screening Record Form

Date of Screening: 21 October 2011	Directorate: Environment, Culture & Communities	Section: Performance & Resources																																																		
1. Activity to be assessed	<p>To make savings by enforcing a charge for replacing all lost and damaged e+ cards</p> <p>There is a current charging policy in place but it has not been rigorously implemented. The current charge for a replacement card is £5. The current policy for charging for a replacement card is customers get their first e+ card and their first replacement free of charge and but the Council charges for any further replacements. Other cards we replace free include:</p> <ul style="list-style-type: none"> Old edge cards- we have a legal duty to remove them from circulation Cards which develop a fault, are misprinted or stolen Service changes requiring a different type of card to be issued(e.g. adding or removing bus concessions) Changes in printed matter, e.g. name or updated image required. <p>Employees have discretion to waive the charge.</p> <p>Below is a table showing replaced card numbers by reason selected in the last 3 years</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <th style="text-align: left;">Reason for replacement</th> <th>2010-11</th> <th>2009-10</th> <th>2008-9</th> <th>total</th> </tr> <tr> <td style="text-align: left;">Edge card</td> <td>1228</td> <td>2223</td> <td>1563</td> <td>5014</td> </tr> <tr> <td style="text-align: left;">Lost</td> <td>1369</td> <td>1825</td> <td>1436</td> <td>4630</td> </tr> <tr> <td style="text-align: left;">Optional service change</td> <td>533</td> <td>796</td> <td>1437</td> <td>2766</td> </tr> <tr> <td style="text-align: left;">Broken or Faulty</td> <td>179</td> <td>200</td> <td>187</td> <td>566</td> </tr> <tr> <td style="text-align: left;">Bad photo</td> <td>179</td> <td>202</td> <td>237</td> <td>618</td> </tr> <tr> <td style="text-align: left;">Stolen</td> <td>101</td> <td>114</td> <td>118</td> <td>333</td> </tr> <tr> <td style="text-align: left;">Data change</td> <td>171</td> <td>80</td> <td>0</td> <td>251</td> </tr> <tr> <td style="text-align: left;">Destroyed</td> <td>47</td> <td>64</td> <td>134</td> <td>245</td> </tr> <tr> <td style="text-align: left;">Data entry error</td> <td>110</td> <td>236</td> <td>249</td> <td>595</td> </tr> </table> <p>The proposed policy is to charge for each replacement card and to charge for all replacements for lost, un-evidenced stolen or faulty cards. Waivers of charges will need management approval. Under the proposed policy this would have been approximately a third of last year's replaced cards.</p> <p>Access to bus concessions, local discounts and PASS proof of age is not possible without an e+ card and anyone unwilling or unable to pay the replacement charge will lose access to those services.</p>		Reason for replacement	2010-11	2009-10	2008-9	total	Edge card	1228	2223	1563	5014	Lost	1369	1825	1436	4630	Optional service change	533	796	1437	2766	Broken or Faulty	179	200	187	566	Bad photo	179	202	237	618	Stolen	101	114	118	333	Data change	171	80	0	251	Destroyed	47	64	134	245	Data entry error	110	236	249	595
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2. What is the activity?	<input checked="" type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input type="checkbox"/> Service <input 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	Jayne Ward e+ Development Manager		
5. Who are the members of the EIA team?	Smartcard Development Manager, Smartcard Support Officer, Head of Libraries, Head of Leisure Facilities, Chief Officer: Performance & Resources,		
6. What is the purpose of the activity?	The purpose of the change is to contribute to the Council's savings targets for 2012/13.		
7. Who is the activity designed to benefit/target?	The saving is to benefit the people of Bracknell Forest by the Council delivering a balanced budget.		
Protected Characteristics	Please tick yes or no	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.	What evidence do you have to support this? E.g. equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data
8. Disability Equality	Y ✓	N	There would be an adverse impact on those who have a learning disability and many who use a disabled bus pass. These people often have a low or limited income.
9. Racial equality	Y ✓	N	Our data suggests there are more enrolments and users in leisure from racial groups other than white British than in the population as a whole. Therefore this cut will have a disproportionate impact on people from these groups.
10. Gender equality	Y ✓	N	54.6% of card holders are women compared to 50.4% of the population so there is a slightly higher impact of this cut on women than men. More women than men use the library and have bus passes.
11. Sexual orientation equality	Y	N ✓	We have no evidence to suggest a disproportionate affect on people with any particular sexual orientation.

12. Gender re-assignment	Y	N ✓	We have no evidence to suggest a disproportionate affect on people who have had, are planning or are undergoing gender reassignment.	We do not have any historical data on the gender reassignment of our E+ users.
13. Age equality	Y ✓	N	There are higher proportions of people under 19 and aged 60-69 enrolling for the card than exist in the population as a whole. Figures show under 19's make 25% of all library transactions; over 60's make 37%. This suggests the impact of this cut on these age groups is higher than for the population as a whole. Because our data also suggests a higher impact on women it is possible this cut could have a disproportionate impact on older women or women with young children, two groups that often have lower incomes than others.	We have the data from the enrolments and leisure usage of the cards. Our records show 15,000 people have age related bus passes and women make 60% of library transactions. Library membership has a higher proportion of older people.
14. Religion and belief equality	Y	N ✓	We have no evidence to suggest a disproportionate affect on people with any particular religious beliefs.	We do not have any historical data on the religious beliefs of our E+ users.
15. Pregnancy and maternity equality	Y	N ✓	We have no evidence to suggest a disproportionate affect on this group of women.	We do not have any data on these groups.
16. Marriage and civil partnership equality	Y	N ✓	We have no evidence to suggest a disproportionate affect on people who are married or in a civil partnership.	We do not have any historical data on the marital status of our E+ users.
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders) and on promoting good community relations.	People on lower incomes and benefits find it may find it more difficult to pay the charge than others. This could lead to social exclusion.			

18. 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?	The justification for this is the Council has to meet its financial targets and cuts must be made.		
19. 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?	Because of the profile of card users a greater proportion of women, older women, people with a disability and children will be affected than a general cut that affected the Bracknell Forest population as a whole. This could be amplified because people with these characteristics often have low incomes. Because we have limited records of E+ card holders we cannot tell exactly the significance of this difference however in women it appears to be 4.2 percentage points. The differential impact on women is higher among library users and holders of concessionary fare bus passes.		
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?	Y	N ✓	
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	Although from November 2011 the information available from the e+ database will include wider equalities information this information will not be available for this EIA.		
22. On the basis of sections 7 – 17 above is a full impact assessment required?	Y	N ✓	
23. 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.			
Action	Timescale	Person Responsible	Milestone/Success Criteria
Set criteria for and introduce a waiver scheme in cases of hardship or evidenced theft.	By 1 April 2012	Smartcard Development Manager	Policy issued to sites and implemented on 3 April 2012.
24. Which service, business or work plan will these actions be included in?	Performance & Resources annual work plan.		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	The Council has rewritten the E+ database to include collecting data on all groups. This goes live in early November 2011 and will mean we have better data in future years.		
26. Chief Officers signature.	Signature: Jane Eaton		Date: 28/10/11
27. Which PMR will this screening be reported in?			

**TO: THE EXECUTIVE
13 DECEMBER 2011**

**CAPITAL PROGRAMME 2012/2013 - 2014/2015
(Borough Treasurer/Chief Executive)**

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 in February 2012. The capital programme forms an important part of the overall budget proposals and is a key means by which the Council can deliver many of 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 2012/13-2014/15 as the basis for consultation. In compiling the draft programme the main focus is inevitably on determining the requirements for 2012/13, 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 £9.485m for 2012/13 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 £1.547m of expenditure to be funded from S106 as outlined in para 5.20
- 2.4 Approves, for consultation, the inclusion of £12.945m of expenditure to be externally funded as outlined in para 5.20

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 2012 are zero. As a debt free authority the Council is heavily reliant on capital receipts to fund its capital programme, although interest generated from capital receipts can also help support the revenue budget in the short term. In the past the Council has been heavily reliant on housing sales to generate new receipts. Following the transfer of the housing stock to Bracknell Forest Homes (BFH) in 2008 the Council still receives a share of any Right-To-Buy proceeds from BFH in addition to a share of capital receipts from the VAT Shelter scheme. However the disposal of other assets is increasingly seen with greater importance if the Council's spending plans are to continue to be realised. However current market conditions may mean that the immediate disposal of an asset is not necessarily in the Council's best interests. To support this there is a programme of disposals and all surplus, or potentially surplus, property is reported to every meeting of the Asset Management Group who co-ordinate and manage the Council's disposal programme.
- 5.4 At the time of the housing stock transfer it was estimated that the RTB Sharing and VAT Shelter schemes 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. However, added to the miscellaneous sales of surplus land and property planned for next year it is now assumed that receipts in 2012/13 will amount to £3m.
- 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 2012/13 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 £3m 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 2012/13 - 2014/15. 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)

5.8 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 2011/12 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, thereby reducing pressure on the revenue budget. Schemes in this category form the first call on the available capital resources.

5.9 Within these categories provision has been made to address the disabled access requirements to Council buildings (£0.1m). The works have been identified through independent access audits and have been prioritised to meet the needs of 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)

5.10 An assessment has been made of the condition of the Council's property assets to arrive at an estimate of the outstanding maintenance works required. These are based on surveys carried out in 2011.

5.11 An assessment is made of the state of each building element and its repair priority with a condition rating and repair urgency as follows.

Definition of Condition Categories:	
A: Good – Performing as intended and operating efficiently. B: Satisfactory – Performing as intended but showing minor deterioration. C: Poor – Showing major defects and/or not operating as intended. D: Bad – Life expired and/or serious risk of imminent failure.	
Priority:	
<ol style="list-style-type: none"> 1 Urgent works that will prevent immediate closure of premises and/or address an immediate high risk to the health and safety of the occupants and/or remedy a serious breach of legislation. 2 Essential work required within two years that will prevent serious deterioration of the fabric or services and/or address a medium risk to the health & safety of the occupants and/or a minor breach of the legislation. 3 Desirable work required within 3 to 5 years that will prevent deterioration of the fabric or services and/or address a low risk to the health & safety of the occupants and/or a minor breach of the legislation. 4 Long-term work required beyond a period of 5 years that will prevent deterioration of the fabric or services. 	

5.12 In line with the policy adopted in previous years the AMG has considered only those works that fall within categories 1C and 1D. Examples of key areas to be undertaken

- Boiler & heating system replacement
- Roof works
- Electrical work - replace switchgear
- Swimming pool filters - replace
- Ventilation & Air Handling Units – Replace
- Fire Alarm & Security systems
- Insulation & fire protection - replace

5.13 Following the review by the AMG, the Chief Officer: Property is proposing a Maintenance Programme of £2.34m to meet the most urgent maintenance requirements of the Council's non-school property portfolio.

5.14 The figures below are based on the information held in the Building Group's property system as of the 30 November 2011. The system has been continually updated to take into account work that was carried out in 2009/2010 and 2010/2011. The priorities can be broken down as follows:

Maintenance Backlog

		£ (000)	£ (000)
Corporate Properties	Priority 1D	3,296	
	Priority 1C	392	3,688
2011/12 Maintenance Budget	-		<u>1,345</u>
Estimated Backlog 2012/13			2,343

5.15 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

5.16 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

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

Invest To Save Schemes

- 5.18 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 2012/13 capital programme for potential Invest to Save schemes.

Capital Programme 2012/13 – 2014/15

- 5.19 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 £9.485m in 2012/13.

Capital Programme 2012/13-2014/15				
Annex	Service Area	2012/13 £000	2013/14 £000	2014/15 £000
B	Corporate Services	178	0	0
C	Council Wide	7,795	2,795	2,725
D	Children, Young People & Learning	5,953	2,695	4,465
E	Adult Social Care & Health	417	0	0
F	Environment Culture & Communities	8,087	6,138	6,603
	Total Capital Programme	22,430	11,168	13,793
	Externally Funded	12,945	3,045	3,815
	Total request for Council funding	9,485	8,583	9,978

Externally Funded Schemes

- 5.20 A number of external funding sources are also available to fund schemes within the capital programme, amounting to £12.945m of investment in 2012/13. 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. However the capital programme includes more detail on these programmes in that every project costing more than £50k is included or will be included in the February 2012 report as a "named" scheme.

The majority of the grant-funded capital programme relates to the planned investment in Schools. In 2011/12 the Department for Education (DfE) changed the way in which it delivered funding to local authorities, moving from supported borrowing approvals to capital grant. This simple change had a significant impact on

the authority, as the supported borrowing approvals represented little or no cash increase to the Council's resources, whereas the move to cash grants means the Council can effectively invest every £ of allocation from DfE.

The schools investment programme included in this report (and outlined in Annex D) is based on the latest available information on requirements, both maintenance and basic need, whilst at the same time reflecting the estimated level of funding that could be received in 2012/13 through the grant allocation process, based on the 2011/12 allocation. The actual level of grant received by the authority will not be known until the publication of the Local Government Finance Settlement which is due in December 2011. As such there is a presumption that the final agreed programme will be re-prioritised based on the level of funding actually received.

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 2012/13, where funding becomes available. These are summarised below

Department	Schemes	Budget
		<i>£000</i>
CYPL	Schools	£697
ECC	Local Transport Plan	£750
ECC	Leisure, Culture & Visual Environment	£100
	Total	£1,547

As with grant funded schemes, in order to increase transparency, all capital schemes to be funded from S106 money costing more than £50k are included in the draft programme as specific named schemes or will be when it is finally agreed in February 2012.

Funding Options

- 5.21 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 2012/13 are estimated to be in the region of £3m.
- 5.22 The proposed capital programme for 2012/13 has been developed, therefore, on the assumption that it will be funded by a combination of £3m 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.
- 5.23 Should any additional capital receipts be generated in 2012/13 the interest earned on these will be used to mitigate the revenue cost of the capital programme.

- 5.24 For 2012/13 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.
- 5.25 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.
- 5.26 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 2012/13 to 2014/15 in March 2012, alongside its consideration of the specific budget proposals for 2012/13 and the Council's medium-term financial prospects.
- 5.27 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 2013/14 onwards, will need to be undertaken during next summer.

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 2012/13 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. 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
 - Building delays due to unavailability of materials or inclement weather
 - Availability of staff with appropriate skills to implement schemes
- 6.6 These can be managed through the use of appropriate professional officers and following best practice in project management techniques. 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 2012/13, there will be a 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 2012/13 Budget is as follows

Executive agree proposals as basis for consultation	13 December 2011
Consultation period	14 December 2011 - 24 January 2012
Executive considers representations made and recommends budget.	21 February 2012
Council considers Executive budget proposals	29 February 2012

Background Papers

None

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CAPITAL PROGRAMME - 2012/13

	Corporate £000	Council Wide £000	CYPL £000	ASCH £000	ECC £000	TOTAL £000
Committed	0	800	0	0	3,585	4,385
Unavoidable	63	552	5	227	350	1,197
Maintenance	0	2,583	5	0	310	2,898
Rolling Programme / Other Desirable	115	510	30	0	350	1,005
Total Request for Council Funding	178	4,445	40	227	4,595	9,485
Total External Funding	0	3,350	5,913	190	3,492	12,945
Total Capital Funding	178	7,795	5,953	417	8,087	22,430

CAPITAL PROGRAMME - ENVIRONMENT CULTURE AND COMMUNITIES

	2012/13 £000	2013/14 £000	2014/15 £000
Committed			
New Affordable Housing	2,830	3,600	4,440
Roads & Footway Resurfacing ##	200	200	200
Improvements & Capitalised Repairs Street Lighting ##	28	28	28
Equipment Replacement Downshire Golf Complex ##	50	35	35
Waste Collection Contract - Vehicles	157	0	0
Maintenance Car Parks ##	320	190	190
	3,585	4,053	4,893
Unavoidable			
Disabled Facility Grants - Mandatory	350	350	350
Cemetery & Crematorium burial area	0	15	0
	350	365	350
Maintenance			
Refurbishment / Replacement in Leisure Sites	150	150	150
Land Drainage	60	60	60
Maintenance of Play Areas	50	50	50
Improvements to Library buildings	50	50	50
Worlds End Footbridge Repainting Programme	0	360	0
	310	670	310
Rolling Programme / Other Desirable			
Bracknell Library	135	0	0
Car Park Controls - Look Out/Coral Reef	200	0	0
Uniform System Upgrade	15	0	0
	350	0	0
TOTAL REQUEST FOR COUNCIL FUNDING	4,595	5,088	5,553
External Funding			
Highways Maintenance & Integrated Transport Measures	1,781	tbc	tbc
Integrated Transport & Maintenance	561	tbc	tbc
Section 106 Schemes (LTP)	750	750	750
Section 106 Schemes - Westmorland Park	100	0	0
Disabled Facilities Grants (to be confirmed)	300	300	300
TOTAL EXTERNAL FUNDING	3,492	1,050	1,050
TOTAL CAPITAL PROGRAMME	8,087	6,138	6,603

Part Capitalisation of Revenue

Capital Programme 2012/13 – Environment, Culture and Communities

Committed	£'000
New Affordable Housing	2,830
Delivery of the Council's commitment to provide up to 250 new affordable units from the LSVT receipt.	
Roads & Footway Resurfacing	200
Roads and Footways Resurfacing Programme	
Detailed programme will be considered following Winter	
Improvements & Capitalised Repairs Street Lighting	28
Improvements and planned maintenance of Street Lighting	
Equipment Replacement Downshire Golf Complex	50
Downshire Golf Complex generates an income of circa £1.6 million per year (excluding VAT) returning a net operating surplus of around £75k. In order to maintain this income stream it is necessary to maintain the course to a standard commensurate with the fees charged. In order to do this specialist plant/equipment/machinery is required. A new fairway mower will be purchased.	
Waste Collection Contract – Vehicles	157
Phase 2 of the waste collection contract – vehicles.	
Maintenance Car Parks	320
Structural and Planned maintenance of multi storey car parks (Charles Square and High Street .	
Following several years of inadequate maintenance, a specialist survey relating to the structural integrity of the two multi-storey car parks was undertaken in 2009. That survey identified the pressing need to protect the structural integrity of the car parks with an estimated overall investment of £1m required, which has previously been agreed to be funded over 3 years.	
This has been part funded through the use of the annual maintenance funding of £190,000 which was previously held by the car park account but then held centrally upon changes to capital funding rules. The balance has been funded from capital and to complete the current programme further works to a value of approximately £320,000 are required for 2012/13. This will enable the concrete repairs to be completed and a deck coating to be applied to Charles Square and subject to the funding being agreed orders need to be placed as soon as possible to enable the work to be undertaken during the periods of better weather next year. In the following year (13/14), the final structural repairs to the High Street Car Parks will be complete.	
Overall and subject to confirmation, it is currently felt that the total sum required will be approximately £155,000 less than originally estimated, and the works will be completed sooner than planned.	
In summary, The works intended to be carried out in 2012/13 will complete	

the repairs in Charles Square and to protect all areas. A failure to complete the works would result in a substantially earlier degradation of repaired or exposed areas of concrete with an increasing year on year for general maintenance costs. It is anticipated that the completion of these works in 13/14 should protect the structural integrity of both car parks for approximately 15 years.	
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Unavoidable	£'000
Disabled Facility Grants – Mandatory	350
<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. 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.</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>	

Maintenance	£'000
Refurbishment / Replacement in Leisure Sites	150
<p>This £150k fund provides for a minimal rolling programme of facility/site refurbishment and replacement of plant/equipment/machinery across 7 Leisure sites. These sites include complex facilities containing sophisticated plant and equipment and represent a significant investment for the authority. Current levels of customer visits to these sites is around 2.3 million/year. This level of reinvestment is unlikely to be sufficient to maintain current income levels in real terms over the medium to long term.</p> <p>Proposed schemes are: Easthampstead Park Conference Centre– Refurbish bedrooms (Est £45k) The Look Out – replacement exhibition (Est £35k) Bracknell Leisure Centre – replacement gym equipment (est £20k) Bracknell Leisure Centre – repairs to ATP and athletic stadium (£20k) Downshire Golf – refurbish tees/replace golf tuition equipment (Est £15k) Coral Reef – install under 8’s slide on pirate ship (Est £10k) Edg/SSC – Basketball boards (both sites) (Est £5k)</p>	
Land Drainage	60
<p>There is a continuing need to address local flooding issues by improving land drainage and watercourses throughout the Borough in so far as they impact upon the highway. As of 2012 the Council will assume new duties in respect of flood management that go beyond highways.</p> <p>Operational experience over the last few years confirms that the risk of</p>	

<p>flooding in both rural and urban areas has increased. In the past we have had a small capital works budget that enabled us to effect relatively small improvement schemes to the land and highway drainage networks to help reduce the frequency and severity of flooding incidents. As the new legislation takes effect we may have to invest larger sums of money in capital improvements. This will enable the implementation of larger and more complex schemes which will deal with some of the significant problem areas.</p> <p>The four Land drainage sites that have the highest priority are;</p> <p>1, Swancote Green, Bracknell, Part of the drainage system is not working, Investigation into the outlet and repair/replacement required.</p> <p>2, Mill Lane/Lower Church Road, Sandhurst, Design and construct new headwall with trash screen and undertake an assessment of the surrounding drainage system.</p> <p>3, A321 Yorktown Road (near St Johns Road), Sandhurst, Culvert crossing has been surveyed and is in poor structural condition. Solution is to replace or line the culvert.</p> <p>4, Buckle Lane, Warfield, Survey the drainage system and carry out replacement of the defective carrier pipe work. Road closure will be required to undertake this work.</p>	
Refurbishment of Play Areas	50
<p>There are currently 25 equipped play areas that are owned and managed by BFC. Many of the sites are now old and in poor condition. Although ongoing maintenance work is carried out via the Parks and Countryside revenue budget capital monies are needed to refurbish sites as part of a rolling programme. The highest priority site is the current play area aimed at younger children at Farley Wood (Binfield) which is estimated to be 15/20 years old.</p>	
Refurbishment of Library buildings	50
<p>The Council operates nine libraries. In a customer facing service it is necessary to provide facilities that are attractive to customers, thus it is necessary to carry out refurbishment of individual libraries on a periodic basis. The intention would be to enhance and improve Binfield library (re-decoration, new carpet, new shelving, new counter and furniture). The library opened in 1998 and is now due for an enhancement project.</p>	

Rolling programme and Other Desirable	£'000
Bracknell Library	135
<p>This capital bid is made to provide an option to 'top up' a potential enhancement project funded from S106, the corporate access budget and through reallocating some planned preventative maintenance budget (potential total budget £323k). This top up funding, if agreed, would allow additional enhancement of the main library over and above what is</p>	

possible with the existing potential funding. An enhanced main library would be consistent with the Council's key strategic aim of improving Bracknell Town Centre.	
Car Park Controls - Look Out/Coral Reef	200
'Provision for capital expenditure of up to £200k to facilitate the introduction of parking controls at The Look Out	
Uniform System Upgrade	15
Uniform is a key IT system used by development management, building control, land charges and property services. To upgrade the Uniform database software from Oracle 10 to 11 requires the database server to move to Windows 2008 and 64 bit architecture. To ensure as little disruption as possible to the business and the public this work needs to be done when the underlying hardware is replaced. The Uniform servers are due to be refreshed in 12/13. If the move to Oracle 11 does not happen when the hardware is replaced we will be running on unsupported software when the next hardware refresh is due in 5 years' time. The work to upgrade both test and live has to be completed by the supplier to ensure continued support of the software.	

Externally funded	
Highway Maintenance	£1,781k
A more detailed proposal will be available in February following assessment after the worse of Winter is over. Current split of expenditure is as follows: Bridge repairs and maintenance £300k Replacement street lighting £200k Footpath and road surface maintenance £1,281k	
Integrated Transport	£580k
A more detailed proposal will be available in February	
Section 106	£750k
Schemes less than £50,000 – estimated value £400,000 Schemes anticipated as being in excess of £50,000: Expanding urban control capability at key junctions Junction improvement at Stag and Hounds Link route from Easthampstead Park School to Peacock Farm Junction improvement between Stoney Road / Wokingham Road Improvements at Skimped Hill Roundabout Phase 2 of Sports Centre Roundabout Improvements Improvements to Beehive Road North of Berkshire Way Junction signalisation at Crowthorne High Street	