

TO: THE EXECUTIVE
DATE: 15 DECEMBER 2009

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

1. PURPOSE OF DECISION

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

2 RECOMMENDATIONS

That the Executive:

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

3 REASONS FOR RECOMMENDATIONS

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

4 ALTERNATIVE OPTIONS CONSIDERED

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

SUPPORTING INFORMATION

5 CURRENT YEAR – PERFORMANCE AGAINST 2009/10 BUDGET

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

Table 1: – Major variances

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

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

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

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

Table 2: – In year savings identified by Departments

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

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

6 COMMITMENT BUDGET 2010/11 – 2012/13

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

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

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

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

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

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

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

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

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

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

7 PROVISIONAL LOCAL GOVERNMENT FINANCE SETTLEMENT 2010/11

National Perspective

- 7.1 In respect of grant, the Council remains on the "Floor" and can only expect the minimum grant increase for the foreseeable future. The Provisional Local Government Financial Settlement was announced on 26 November and the Government confirmed that the formula grant allocations are unchanged from those that were first published in January 2009 and thus are in line with the three-year settlement policy introduced in 2008. As such the cash grant increase for 2010/11 amounts to 1.5% or £386,000. Government support for 2010/11 will therefore be £26.115m. This compares with an average national increase for local government of 4%.
- 7.2 The Government will publish the pre-Budget Report on 9 December; however it is unlikely, given the proximity of the General Election next year, that any significant details on future grant allocations beyond 2010/11 will be given. Grant increases of

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

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

Council Tax

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

Local Authority Business Growth Incentive (LABGI)

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

8 BUDGET PROPOSALS 2010/11

Service Pressures and Developments

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

Table 4: Service Pressures/Development

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

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

Service Economies /Balancing the Budget

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

Table 5: Summary Service Economies

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

Key Decisions

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

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

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

Council Wide Issues

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

a) Capital Programme

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

b) Interest

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

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

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

c) Provision for Inflation and Pay Awards

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

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

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

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

d) Fees and Charges

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

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

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

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

e) Corporate Contingency

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

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

Table 6: Risk Areas

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

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

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

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

Spending on Schools

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

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

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

Summary

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

Table 7: Summary of proposals:

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

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

9 BALANCES

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

Table 8: General Reserves as at 31 March 2010

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

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

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

10 CONCLUSION

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

11 BUDGET MONITORING 2009/10- VIREMENT REQUEST

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

Table 9: 2009/10 Virements

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

12 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

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

Borough Treasurer

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

Equalities Impact Assessment

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

Strategic Risk Management Issues

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

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

13 CONSULTATION

Principal Groups Consulted

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

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

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

Background Papers

None

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CORPORATE SERVICES / CX OFFICE

In Year Savings

Total	Explanation
£'000	
-70	Novell licences – payment no longer necessary
-40	Reduced insurance premiums
-25	Insurance excesses – reduction in claims
-12	Staffing – Customer Services and Human Resources
-4	Forest Views – less frequent publication
-4	Trade union support
-17	Supplies and Services etc
	Further Savings Proposals
-35	Court cost -Legal
-34	Contracted services - IT
-27	Consultants – Director, Finance, Surveyors
-74	Training, furniture, equipment, supplies and services
-36	Repairs and Maintenance – Depot and Print Unit
-13	Additional income - Legal
-5	Agresso licences
	Less
200	Projected DSB Overspend
-196	Total

CHILDREN, YOUNG PEOPLE AND LEARNING In Year Savings

Total	Explanation
£'000	
	<u>Director</u>
-14	Managed savings on Devolved Staffing Budgets
	<u>CO - Learning and Achievement</u>
-35	Managed savings on operational, non-pay expenditure
-36	Managed savings on Devolved Staffing Budgets
-56	Recharge of base budget funded costs to grants
	<u>CO - Children & Families: Access & Inclusion</u>
-36	Managed savings on operational, non-pay expenditure
-8	Managed savings on Devolved Staffing Budgets
-24	Recharge of base budget funded costs to grants
	<u>CO - Children & Families: Social Care</u>
-18	Managed savings on Devolved Staffing Budgets
-10	Managed savings on operational, non-pay expenditure
-160	Reduced costs for Looked After Children
-397	Total

PERFORMANCE AND RESOURCES

In Year Savings

Total	Explanation
£'000	
	<u>Children, Young People and Learning related:</u>
-20	Managed savings on Devolved Staffing Budgets
-60	Managed savings on operational, non-pay expenditure
	<u>Adult Social Care and Health related:</u>
-22	Managed savings on Devolved Staffing Budgets
-65	Managed savings on operational, non-pay expenditure
-25	Prior Year Adjustments
-192	Total

ADULT SOCIAL CARE AND HEALTH In Year Savings

Total	Explanation
£'000	
	<u>Management</u>
-1	Managed savings on Devolved Staffing Budgets
-25	Managed savings on operational, non-pay expenditure
	<u>Mental Health</u>
-14	Managed savings on Devolved Staffing Budgets
14	Residential Support
	<u>Learning Disability</u>
-85	Prior Year Adjustments
-120	Additional PCT Funding
-53	Managed savings on Devolved Staffing Budgets
-15	Residential Support
-76	Non Residential Support
-13	Managed savings on operational, non-pay expenditure
	<u>Physical Disability</u>
6	Managed savings on Devolved Staffing Budgets
-15	Residential Support
-15	Non Residential Support
-4	Managed savings on operational, non-pay expenditure
	<u>Older People</u>
-64	Managed savings on Devolved Staffing Budgets
116	Residential Support
-9	Non Residential Support
-13	Managed savings on operational, non-pay expenditure
	<u>Commissioning</u>
10	Managed savings on Devolved Staffing Budgets
-376	Total

ENVIRONMENT, CULTURE & COMMUNITIES

In Year Savings

Total	Explanation
£'000	
	<u>Housing</u>
-6	Training
-10	Forestcare Equipment Purchase
-5	Housing Benefits Print Room
-4	Housing Benefits Legal Fees
-60	Homelessness
	<u>Environment & Public Protection</u>
-7	St Cleansing Equipment
-60	Waste Performance & Efficiency
-7	Trading Standards
-35	Mobile Working
-10	Licensing Income
-4	Training
-69	Car Parks Planned Maintenance to Capital
	<u>Leisure & Culture</u>
-22	Libraries Stock Fund
-5	Cultural Strategy Implementation
-9	Grant
	<u>Performance & Resources</u>
-13	Staff Advertising
-15	Recruitment Expenses
-8	Furniture Purchase
-3	Car Park Charges
-5	Computer Consumables
-13	Mobile Working Project
-18	CBL Software
	<u>Planning & Transport</u>
-17	Speed Cameras
-10	Traffic Modelling
-20	JSPU (minerals plan)
-20	LTP accessibility strategy data base
-10	Travel Choice
-10	LDF
-3	Training
-478	Total

Commitment Budget 2010/11 to 2012/13

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

Commitment Budget 2010/11 to 2012/13

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

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

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

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

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

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

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

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

CORPORATE SERVICES/CHIEF EXECUTIVE

Description	2010/11 £'000	2011/12 £'000	2012/13 £'000
<p>Human resources The Council successfully manages sickness absence with an average absence of 5.7 days per employee in 2008/09. This performance is well below the sector average of 7.6 days. One aspect of the management of sickness absences is the use of occupational health. Increased referral of staff to occupational health has led to an increase in costs however this is compensated for by the low average number of days' sickness.</p>	15		
<p>Property The Council receives £2.28m in annual rentals from its commercial property. In previous years there have been very few vacancies however with the downturn in the economy the rate of vacancy has increased.</p>	120		
<p>CORPORATE SERVICES/CHIEF EXECUTIVE TOTAL</p>	135		

CHILDREN YOUNG PEOPLE AND LEARNING

Description	2010/11 £'000	2011/12 £'000	2012/13 £'000
<p>Children's Social Care/Social Work Teams The number of cases subject to an initial assessment will increase from December 2009 following the publication of the revised post-Laming 'Working Together'. The revised report requires all referrals from professionals to have an initial assessment. A proportion of these cases will then require allocation into teams where caseloads are already high. There has also been recent increases in the number of looked after children, including those disabled children in receipt of short break care. Therefore additional resources are required to manage this increased workload.</p>	100		
CHILDREN YOUNG PEOPLE AND LEARNING TOTAL	100		

ADULT SOCIAL CARE AND HEALTH

Description	2010/11 £'000	2011/12 £'000	2012/13 £'000
<p>Purchased Care – all Adult Social Care Pressure arises principally from demographic changes as children with disabilities become the responsibility of Adult Social Care when they reach adulthood and adults and older people with support needs live longer with a greater period of time requiring social care support.</p>	563	509	540
ADULT SOCIAL CARE AND HEALTH TOTAL	563	509	540

ENVIRONMENT, CULTURE AND COMMUNITIES

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

CORPORATE SERVICES/CHIEF EXECUTIVE

Ref	Description Impact	2010/11 £'000	2011/12 £'000	2012/13 £'000
CS1	<p>Democratic, Member and Mayoral Services</p> <p>This service provides support for the Democratic process including Members allowances, training and Mayoral support. The Council will discontinue the Annual Civic Reception saving £9,000. In addition the Council plans to reduce the courier service which transfers documents between all Council establishments. This will save £25,000 which includes staffing and vehicle costs.</p>	-34		
CS2	<p>Community Engagement, Equalities and Community Cohesion</p> <p>Residents Panel (BF1500) – The Council intends to delete the budget for general consultation with the Residents Panel. The Panel will be maintained to provide for specific consultations for services and/or partner organisations.</p>	-10		
CS3	<p>Easthampstead House Catering/Trolley Service</p> <p>This service provides a trolley refreshment service within Easthampstead House. This service could be discontinued and a private contractor sought to provide a delivery service to staff funded by the staff.</p>	-15		
CS4	<p>Information Technology</p> <p>The Council intends to reduce the IT support for employees by the removal of one post in the Desktop Team saving £30,000. In practice this means that customer expectations will need to be managed as project work, IT purchases and office moves will all take longer to deliver. In addition a further saving of £70,000 will come from the licences budget.</p>	-100		
CS5	<p>Overview and Scrutiny</p> <p>Overview and Scrutiny was introduced as part of the modernisation of local government via the Local Government Act 2000. Its purpose is to hold the executive to account; undertake policy development and review; monitor and improve performance; investigate issues of public concern; and external scrutiny including health. Legislation has further widened the 'reach' and powers of Overview and Scrutiny. Taking this into consideration the Council proposes to reduce its officer team supporting Overview and Scrutiny from 3 FTEs to 2 FTEs. This will result in a largely reactive service.</p>	-20		

Ref	Description Impact	2010/11 £'000	2011/12 £'000	2012/13 £'000
CS6	<p>Central Training Unit</p> <p>This saving will remove 0.5 FTE which will reduce the project management support provided by the Central Training Unit. This will mean an existing full time employee working reduced hours. It will reduce the resources of the Council to manage complex projects however all IT projects will continue to be supported by the IT Department.</p>	-25		
CS7	<p>Print Unit</p> <p>Savings will be achieved through improved productivity in the print process or from the team undertaking other corporate activities, ie. scanning as part of the Council's implementation of document image processing. When Microsoft Publisher is removed from all computers the need for design capability will increase the volume of design work to be managed.</p>	-70		
CS8	<p>Communications and Marketing</p> <p>The Communications and Marketing team provides internal and external communications support to all Departments, staff and councillors. The team produces publications including the staff magazine and a residents' newspaper, Town & Country.</p> <p>The Council has reviewed the production of its resident's newspaper and it will be limited to three editions each year, limit the number of pages and reduce the quality of paper used. This will save around £20,000. The Council also plans to reduce the number of copies produced of its staff magazine saving £10,000 and it will in future be provided as an online version through the Council's intranet.</p>	-30		
CS9	<p>Legal Services</p> <p>Restrict access to legal publications to an on-line legal database (essentially for statutes) and core encyclopaedias.</p>	-10		
CS10	<p>Legal Services</p> <p>Delete part-time Legal Assistant Contracts/Conveyancing post. This means that there would be no contracts support for the Assistant Borough Solicitor. The post is currently vacant.</p>	-18		

Ref	Description Impact	2010/11 £'000	2011/12 £'000	2012/13 £'000
	Human Resources			
CS11	Reduce the funding currently provided to trade unions from £8k to £5k.	-3		
	Human Resources			
CS12	Reduce one part time Learning and Development Officer. This post is currently vacant.	-11		
	Human Resources			
CS13	Reduce by three days one Health and Safety Advisor. This may necessitate a redundancy. Routine work will continue to be undertaken by a reduced staffing complement. However this will mean that this reduction in capacity would not allow for peaks or unforeseen events. The Council's Environmental Health Section in its enforcement role will be able to provide back up in certain situations.	-23		
	Human Resources			
CS14	Delete the subsidy to the Sports and Social Club. The Council currently makes a payment to the Staff & Social Club, which subsidises out of hours social activities for the staff.	-8		
	Democratic and Registration Services			
CS15	A line by line examination of the detailed budgets has identified some further savings across committee servicing, electoral registration, registration of births, deaths and marriages and postal services. This would leave very little scope for larger or unanticipated purchases.	-10		
	Finance			
CS16	Based on recent claims history we could take a greater risk by taking higher excesses on insurance policies	-25		
	Finance			
CS17	Rationalise existing staffing structure. With a reduction in resources there is a risk that deadlines for the submission of government financial returns and responses to external queries (including those of the district auditor) may take longer.	-20		

Ref	Description Impact	2010/11 £'000	2011/12 £'000	2012/13 £'000
	Finance			
CS18	Further reductions to insurance premiums were achieved at the last renewal and it is anticipated that these can be maintained into 2010/11.	-40		
	Customer Services			
CS19	Additional income generated by increasing cost of court summons.	-5		
	Customer Services			
CS20	Following the closure of the payment counter a review of processes in the Cash Office has identified an opportunity to reduce staff by a further 0.5 FTE	-12		
	Property			
CS21	Delete depot receptionist post. There will be no physical presence at the depot reception, but duties will be absorbed by the Assistant Facilities Manager.	-15		
	Property			
CS22	Outsource depot cleaning by adding the depot to the current Council cleaning contract.	-12		
CORPORATE SERVICES/CHIEF EXECUTIVE TOTAL		-516		

CHILDREN YOUNG PEOPLE AND LEARNING

Ref	Description Impact	2010/11 £'000	2011/12 £'000	2012/13 £'000
CYPL1	<p>Provisions for Looked After Children</p> <p>Based on the current schedule of known children where there have been reductions in disabled children placements, in placements with Independent Fostering Agencies, and as a significant number of children move into after care, a budget reduction can be made.</p>	-360		
CYPL2	<p>Recharge more costs to the Schools Budget</p> <p>The Schools Budget is fully grant funded from the Department for Children, Schools and Families which has issued statutory Regulations that specify eligible expenditure. There are a number of areas within the Regulations that are not clearly defined, most notably around special educational needs, and it is now considered appropriate for the Sensory Needs Service delivered by the PCT to be charged to the Schools Budget. Other areas consider Schools Budget related are Education Health Partnerships and some elements of Social and Emotional Aspects of Learning and schools related IT licences. The Schools Forum must agree budget proposals where the LA makes a greater percentage increase in centrally managed budgets compared to budgets delegated to schools. If the Forum does not agreed to fund these costs then continuation of these services would need to be reviewed.</p>	-165		
CYPL3	<p>Recharge more costs to grants</p> <p>A number of staff currently funded from revenue budgets that support capital works could be funded from external capital grants. This would relate to property staff. A range of other revenue grants have also been scrutinised to establish the extent to which current base budget costs could in future be financed from grants.</p>	-100		
CYPL4	<p>Student Finance</p> <p>The responsibility for providing information, advice and guidance for those students who commenced a new Higher Education course of study in September 2009 transferred from the Local Authority Student Finance Teams to the Student Loans Company. The Council retains responsibility for supporting students who have already commenced a course, but workloads are reducing. As a result the Council will reduce the telephone helpline and other forms of specialist advice to the public.</p>	-20		

Ref	Description Impact	2010/11 £'000	2011/12 £'000	2012/13 £'000
CYPL5	<p>Former teacher pensions</p> <p>Government funding Regulations make the Council responsible for former teacher pension liabilities. Whilst there is inflationary pressure, over time costs are reducing as the number of payments required reduces through natural causes.</p>	-30		
CYPL6	<p>Residence Order Allowances</p> <p>There has been a reduction in the number of children for whom a residence order allowance is being paid, as Special Guardianship Orders are now the preferred option for families. As there have been no new residence order allowances started in last year, a budget reduction is proposed.</p>	-50		
CYPL7	<p>Office Services</p> <p>A line by line review of office costs has identified savings in administrative costs.</p>	-20		
CHILDREN YOUNG PEOPLE AND LEARNING TOTAL		-745		

ADULT SOCIAL CARE AND HEALTH

Ref	Description Impact	2010/11 £'000	2011/12 £'000	2012/13 £'000
ASSH1	<p>Better commissioning: Domiciliary Care</p> <p>Domiciliary Care is currently commissioned on a traditional contract basis with a range of suppliers having been tendered at rates specified through open competition. An alternative approach is now proposed whereby the market would be asked to contract at a fixed rate set by the Council which would be below the current average rate. A number of LAs have moved to fixed price contracts and this may work better under Transforming Adult Social Care agenda for more self directed support.</p>	-110		
ASSH2	<p>Lookin</p> <p>The Look In is the café for the over 50s, based in Broadway which will close from April 2010. It is a discretionary service that costs the Council £60k per year, which is the difference between income from sales and expenditure on staff and maintenance, etc.</p>	-60		
ASSH3	<p>Day Care Services</p> <p>Downside is used for the provision of day care services. The use of this property to provide these services does not reflect the Governments modernisation agenda for these services. In addition the cost of running the building including maintenance is increasing due to the age and condition of the building. Therefore the Council propose to review its options for the use of this property and to consult with the service users and their carers on these options in 2010 before making any final decision. The identified saving is contingent on the outcome of a properly conducted Cabinet Office Model Consultation and that the alternative modernised provision for the service users concerned is more cost effective.</p>	-75		
ADULT SOCIAL CARE AND HEALTH TOTAL		-245		

ENVIRONMENT, CULTURE AND COMMUNITIES

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

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

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

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

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

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

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

COUNCIL WIDE

Ref	Description Impact	2010/11 £'000	2011/12 £'000	2012/13 £'000
	Capitalisation			
CW1	Transfer all programmed maintenance work in 2010/11 to Capital.	-249		
	Collaborative Procurement			
CW2	These procurement savings are based on the delivery of additional corporate contracts and further collaborative procurement opportunities developed by the Berkshire Procurement and Shared Services Unit.	-70		
	Service Efficiency Programme			
CW3	The recent Service Efficiency Strategy identified a process, together with a range of projects capable of delivering efficiency savings in each of the next three financial years. These include speedier collection of debts, rationalisation of the printer estate, improved processing of benefits and increased income and efficiencies within Forestcare.	-50		
	BPR Service Review			
CW4	This is a cross cutting project covering all Directorates and includes the restructuring and consolidation of internal postal services.	-50		
	Organisational and Back Office Review			
CW5	<p>This is an extension to the Service Efficiency Programme. It will encompass services which are provided centrally and within each department. These services are not directly involved with front line services however they are key to the support of front line officers and the successful overall performance of the Council. These services cover customer contact, administration, professional support services eg Finance, IT, HR, performance management, general management and organisational structures.</p> <p>It is proposed to undertake an organisational and back office review in 2010 with the objective of reducing the cost of these services by an additional £350k with effect from April 2011. This project will affect over two hundred staff distributed across all sections of the Council. As the work delivered by these sections supports the Council's front line services it is important that any change is managed such that the impact on those front line services is minimised. This project will consist of a series of reviews which are complex and interrelated requiring detailed business analysis in order</p>		-350	

Ref	Description Impact	2010/11 £'000	2011/12 £'000	2012/13 £'000
	to determine the optimal design of each area. The transition to any new model of service delivery will need to be managed carefully so as to ensure the minimum of disruption.			
COUNCIL WIDE		-419	-350	

CORPORATE SERVICES & CHIEF EXECUTIVE'S DEPARTMENT

2010/11 PROPOSED FEES & CHARGES

Service: Legal & Surveyors' Fees

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

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	19	19

Are concessions available? No

Link to the Council's Medium Tem Objectives: To be accountable and provide excellent value for money.
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Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Legal & Surveyors' Fees for Property Transactions

New Lease	370.00*	400*	8.1
Licence to Assign	260.00	300.00	15.4
Lease Renewal	170.00	180.00	5.9
Contracted Out Lease	130.00	140.00	7.7
License to Alter	200.00	250.00	25.0
Deed of Variation	105.00	200.00	90.5
Sale of Garages & Freehold Reversions	220.00	230.00	4.5
Letter/Deed of Postponement	40.00	40.00	0.0
Section 106 Agreements-£110 per hour,	420.00**	430.00	2.4

* With discretion for the Borough Solicitor to increase if time recorded costs exceed £400, at a rate of £135 per hour.

** With discretion for the Borough Solicitor to increase if time recorded costs exceed £430, at a rate of £135 per hour.

Service: Electoral Registration

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

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	3	3

Are concessions available? No

Link to the Council's Medium Tem Objectives: To be accountable and provide excellent value for money.
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CORPORATE SERVICES & CHIEF EXECUTIVE'S DEPARTMENT

2010/11 PROPOSED FEES & CHARGES

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

Sale of Street Indexes	16.00	17.00	6.3
Request for a confirmation letter - fee (1 hour)	50.00	52.00	4.0
Certificate of current register	16.00	17.00	6.3

Service: Registration of Births, Deaths and Marriages

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

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

Are concessions available? No, but a variety of services provided at differing prices.

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

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

Marriage and Civil Partnership Ceremonies

Notice of Intent Fee for each person, for all Marriage and Civil Partnership Ceremonies #1	30.00	30.00	0.0
Licensing of premises as venues for marriages:- Licence (three years)	1,100.00	1,125.00	2.3
Attendance of Superintendent Registrar at approved premises:- Monday - Friday	265.00	270.00	1.9
Saturday	330.00	340.00	3.0
Sunday	380.00	390.00	2.6
Registrar attendance to Registered Building for Marriage (to a church where no Authorised Person is present) #1	47.00	47.00	0.0
Formation of Civil Partnerships in the Syrett Blue Room #1	40.00	40.00	0.0

#1 These are statutory charges that are determined nationally through legislation. There is currently no indication that they might alter during 2010/11.

CORPORATE SERVICES & CHIEF EXECUTIVE'S DEPARTMENT

2010/11 PROPOSED FEES & CHARGES

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

Marriage and Civil Partnership Ceremonies (Cont)

Syrett Ceremonial Room Marriage & Civil Partnerships Bookings (including room hire, Registrar's attendance and one original copy of certificate) :-				
Monday - Thursday	90.00	95.00	5.6	
Friday	0.00	110.00	0.0	
Saturday	120.00	125.00	4.2	
Saturday pm	220.00	225.00	2.3	
Sunday / Bank Holidays	310.00	320.00	3.2	
Attendance of Celebrant at other non-statutory ceremonies eg naming and reaffirmation of vows Monday - Sunday:-				
Syrett Ceremonial Room	123.48	126.38	2.3	148.50
Other Approved Premises	132.17	135.32	2.4	159.00
Certificates #1				
Full certificate of birth, death or marriage or if in current register	7.00 3.50	7.00 3.50	0.0 0.0	
Short certificate of birth or if in current register	5.50 3.50	5.50 3.50	0.0 0.0	
Civil Partnership certificates full or extract, at time of ceremony or at any other time	3.50 7.00	3.50 7.00	0.0 0.0	
#1 These are statutory charges that are determined nationally through legislation. There is currently no indication that they might alter during 2010/11.				

Citizenship Ceremonies and Nationality Checking Service

<i>Nationality Checking Service</i>				
Single (adult) Application	40.87	41.70	2.0	49.00
Single (adult) Application - Saturdays	53.91	55.32	2.6	65.00
1 Adult and 1 Child	48.70	50.21	3.1	59.00
1 Adult and 1 Child - Saturdays	62.61	64.68	3.3	76.00
1 Adult and 2 Children	53.91	55.32	2.6	65.00
1 Adult and 2 Children - Saturdays	66.96	68.94	3.0	81.00
Joint Husband and wife	58.26	59.58	2.3	70.00
Joint Husband and wife - Saturdays	71.30	73.19	2.7	86.00
1 Adult and 3 Children	62.61	64.68	3.3	76.00
1 Adult and 3 Children - Saturdays	75.65	77.45	2.4	91.00
Husband, wife and up to 2 Children	71.30	73.19	2.7	86.00
Husband, wife and up to 2 Children - Saturdays	84.78	86.81	2.4	102.00
Additional children on parents application	13.91	14.47	4.0	17.00
Additional children on parents application - Saturdays	39.13	40.00	2.2	47.00
One or more children under 18 who apply separately from their parents	13.91	14.47	4.0	17.00
One or more children under 18 who apply separately from their parents - Saturdays	22.61	22.98	1.6	27.00
<i>Individual Citizenship Ceremonies</i>				
Monday - Friday (Syrett Blue Room)	50.00	51.06	2.1	60.00
Saturday (Syrett Ceremonial Room)	210.00	215.32	2.5	253.00

CORPORATE SERVICES & CHIEF EXECUTIVE'S DEPARTMENT

2010/11 PROPOSED FEES & CHARGES

Service: Democratic Services

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

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

Are concessions available? Agendas are available online at no charge.

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

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

Council Publications

<u>Agendas/Minutes, etc</u>				
Council agenda – Charge per Annum (Based on 8 per Annum)	140.00	144.00	2.90	
Executive Agenda – Charge per Annum (based on 11 per Annum)	210.00	216.00	2.90	
Planning & Highways Committee (based on 12 per Annum)	210.00	216.00	2.90	
Any other Committee or Sub Committee Agendas	100.00	103.00	3.0	
Charge per Annum (Based on 4 per annum)		0.00		
Charge per single copy	23.50	25.00	6.4	
Part extract (any Committee) including background papers - administration fee plus....	10.00	11.00	10.0	
Photocopying Charges				
A4 B&W	0.20	0.21	5.00	0.25
A3 B&W	0.35	0.34	-2.90	0.40
A4 Colour	0.65	0.68	4.60	0.80
A3 Colour	1.25	1.28	2.40	1.50

CORPORATE SERVICES & CHIEF EXECUTIVE'S DEPARTMENT

2010/11 PROPOSED FEES & CHARGES

Service: Democratic Services

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

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

Are concessions available? Agendas are available online at no charge.

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

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

Council Publications (Cont)			
Planning Publications and other	As Necessary	As Necessary	-
Copies of Ordnance Survey Sheets for use in Planning	OS royalty charge plus standard copying fee		

STANDARD OTHER CHARGES

These are chargeable in addition or as default to recover actual costs for services			
Invoice Charge	18.00	18.50	2.8
Hourly Rate	47.00	48.00	2.1
Minimum Charge	23.50	24.00	2.1

Service: Education Transport

Purpose of the Charge: To contribute to the costs of the service where there is spare capacity on an existing route.

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

Are concessions available? No

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

CORPORATE SERVICES & CHIEF EXECUTIVE'S DEPARTMENT

2010/11 PROPOSED FEES & CHARGES

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

Home to School Travel

Farepayer fees per term on existing routes			
Ranelagh School	270.00	270.00	0.0
All Hallows School	425.00	425.00	0.0
Salesian School	425.00	425.00	0.0
Lost Passes	20.00	20.00	0.0

These fees are reviewed and set in accordance with the academic year. They reflect the direct cost of providing the service based on Home to School Transport policy (cost of vehicle per day multiplied by 190 days in the school year, then divided by the number of seats on that vehicle). These fees will remain in force until September 2010 when they will be subject to change.

Service: Bracknell Market

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

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	95	97

Are concessions available? Yes - External charity stalls are free of charge.

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

CORPORATE SERVICES & CHIEF EXECUTIVE'S DEPARTMENT

2010/11 PROPOSED FEES & CHARGES

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase	Proposed Fee (Inc VAT)
	£.p	£.p	%	£.p
Charge per foot run - internal				
Non VAT registered stallholders	2.62	2.69	2.5	3.16
VAT registered stallholders	3.04	3.12	2.5	3.66
Charge per foot run - external				
Non VAT registered stallholders	2.35	2.41	2.5	2.83
VAT registered stallholders	2.71	2.78	2.5	3.26
Charity Stall	0.00	0.00	0.0	0.00
Charge per metre run - internal				
Non VAT registered stallholders	8.60	8.82	2.5	10.36
VAT registered stallholders	9.97	10.22	2.5	12.00
Charge per metre run - external				
Non VAT registered stallholders	7.71	7.90	2.5	9.28
VAT registered stallholders	8.89	9.11	2.5	10.70
Charity Stall	0.00	0.00	0.0	0.00

Service: Print Unit

Purpose of the Charge: To recover costs

	2009/10 Budget £'000	Proposed 2010/11 Budget £'000
Income the proposed fees will generate:	79	81

Are concessions available? No

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

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%
External Customer Printing			
Charge for individual print job	Quotation based on individual job requirements	Quotation based on individual job requirements	2.5%

CHILDREN, YOUNG PEOPLE AND LEARNING

2010/11 PROPOSED FEES & CHARGES

Service : Adult and Community Learning

Purpose of the Charge: To fully fund the costs of the service not financed by external grant

	2009/10 Budget	Proposed 2010/11 Budget
	£'000	£'000
Income the proposed fees will generate:	5	5

Are concessions available? Yes 50% reduction for all on means tested benefits

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan and to build a vibrant Bracknell town centre that residents and businesses are proud of

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

Adult and Community Learning Plan

Course Fees				
Next Step Courses	Per hour	4.00	4.00	0.0
Initial Taster Sessions	Per hour	1.00	1.00	0.0
Personal & Community Development Learning				
Course Fees			50% cost	
Other Courses are fully funded from external grant				
Course fees are agreed on an academic year basis once external funding is confirmed and approved by the Executive Member as part of the Adult Learning Plan				

CHILDREN, YOUNG PEOPLE AND LEARNING

2010/11 PROPOSED FEES & CHARGES

Service : Adult and Community Learning

Purpose of the Charge: To fully fund the costs of the service not financed by external grant

	2009/10 Budget	Proposed 2010/11 Budget
	£'000	£'000
Income the proposed fees will generate:	88	90

Are concessions available? Yes to the voluntary sector, charities and associated learning agenda organisations as well as internal BFC usage

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan and to build a vibrant Bracknell town centre that residents and businesses are proud of

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

Brakenhale Open Learning Centre Room Hire and Refreshments

Room Hire per Hour			
Grant funded courses	10.00	10.00	0.0
Bracknell Forest Council	12.00	12.30	2.5
External users - Voluntary Sector, Charities & Associated Learning Agenda Organisations	12.00	12.00	0.0
Other external users	15.00	15.40	2.7
Insurance	10% room hire	10% room hire	0.0
Refreshments			
Tea & Coffee	5.00	5.10	2.0
	per half day		
	per day	10.00	10.25
Lunches	Cost	Cost + 10%	10.0

CHILDREN, YOUNG PEOPLE AND LEARNING

2010/11 PROPOSED FEES & CHARGES

Service : Standards Fund

Purpose of the Charge: To fully fund the costs of the service not financed by external grant

	2009/10 Budget	Proposed 2010/11 Budget
	£'000	£'000
Income the proposed fees will generate:	13	13

Are concessions available? No

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

Playing for Success joint arrangement with Wokingham Borough Council

Contribution from WBC towards the joint project			
Contribution	12,500.00	12,500.00	0.0

CHILDREN, YOUNG PEOPLE AND LEARNING

2010/11 PROPOSED FEES & CHARGES

Service : Education Centre

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

	2009/10 Budget	Proposed 2010/11 Budget
	£'000	£'000
Income the proposed fees will generate:	105	108

Are concessions available? Yes, internal fees are lower than those charged to external customers

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

Education Centre Room Hire Non Bracknell Forest Council

Whole Day			
Newbury	279.00	286.00	2.5
Bedford	176.00	180.50	2.6
Donnington	176.00	180.50	2.6
Sandys	176.00	180.50	2.6
Wimpole	176.00	180.50	2.6
Other	176.00	180.50	2.6
Cromwell Computer Room	255.00	261.00	2.4
Half Day			
Newbury	140.00	143.50	2.5
Bedford	91.00	93.00	2.2
Donnington	91.00	93.00	2.2
Sandys	91.00	93.00	2.2
Wimpole	91.00	93.00	2.2
Other	91.00	93.00	2.2
Cromwell Computer Room	151.00	155.00	2.6

CHILDREN, YOUNG PEOPLE AND LEARNING

2010/11 PROPOSED FEES & CHARGES

Service : Education Centre

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

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

Are concessions available? Yes, internal fees are lower than those charged to external customers

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

Education Centre Room Hire Non Bracknell Forest Council (cont)

Twilight			
Newbury	103.00	106.00	2.9
Bedford	67.00	69.00	3.0
Donnington	67.00	69.00	3.0
Sandys	67.00	69.00	3.0
Wimpole	67.00	69.00	3.0
Other	67.00	69.00	3.0
Cromwell Computer Room	123.00	126.00	2.4
Evening	116.00	119.00	2.6
Newbury	91.00	93.00	2.2
Bedford	91.00	93.00	2.2
Donnington	91.00	93.00	2.2
Sandys	91.00	93.00	2.2
Wimpole	91.00	93.00	2.2
Other	91.00	93.00	2.2
Cromwell Computer Room	151.00	155.00	2.6

CHILDREN, YOUNG PEOPLE AND LEARNING

2010/11 PROPOSED FEES & CHARGES

Service : Education Centre

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

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

Are concessions available? Yes, internal fees are lower than those charged to external customers see below

Link to the Council's Medium Tem Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

Education Centre Room Hire Bracknell Forest Council

Whole Day			
Newbury	231.00	237.00	2.6
Bedford	146.00	150.00	2.7
Donnington	146.00	150.00	2.7
Sandys	146.00	150.00	2.7
Wimpole	146.00	150.00	2.7
Other	146.00	150.00	2.7
Cromwell Computer Room	216.00	221.00	2.3
Half Day			
Newbury	116.00	119.00	2.6
Bedford	72.00	74.00	2.8
Donnington	72.00	74.00	2.8
Sandys	72.00	74.00	2.8
Wimpole	72.00	74.00	2.8
Other	72.00	74.00	2.8
Cromwell Computer Room	129.00	132.00	2.3

CHILDREN, YOUNG PEOPLE AND LEARNING

2010/11 PROPOSED FEES & CHARGES

Service : Education Centre

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

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

Are concessions available? Yes, internal fees are lower than those charged to external customers see below

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

Education Centre Room Hire Bracknell Forest Council (cont)

Twilight			
Newbury	87.00	89.00	2.3
Bedford	62.00	64.00	3.2
Donnington	62.00	64.00	3.2
Sandys	62.00	64.00	3.2
Wimpole	62.00	64.00	3.2
Other	62.00	64.00	3.2
Cromwell Computer Room	113.00	116.00	2.7
Evening	98.00	100.00	2.0
Newbury	72.00	74.00	2.8
Bedford	72.00	74.00	2.8
Donnington	72.00	74.00	2.8
Sandys	72.00	74.00	2.8
Wimpole	72.00	74.00	2.8
Other	72.00	74.00	2.8
Cromwell Computer Room	129.00	132.00	2.3

CHILDREN, YOUNG PEOPLE AND LEARNING

2010/11 PROPOSED FEES & CHARGES

Service : Education Centre

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

	2009/10 Budget	Proposed 2010/11 Budget
	£'000	£'000
Income the proposed fees will generate:	69	70

Are concessions available? Yes, internal fees are lower than those charged to external customers see below

Link to the Council's Medium Tem Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

Education Centre Refreshment Charges Non Bracknell Forest Council

Tea and Coffee			
Per Day	3.45	4.20	21.7
Per Half day	2.30	2.80	21.7
Per Mug (change from per cup to per mug wef 1-4-10)	1.15	1.40	21.7
Sandwiches			
Per Round with Tea, Coffee, OJ & Fruit	6.15	7.15	16.3
Lunch in Main Restaurant			
Per Person	13.15	13.65	3.8
Finger Buffet			
Per Person with Tea, Coffee, OJ & Fruit	9.70	10.50	8.2

CHILDREN, YOUNG PEOPLE AND LEARNING

2010/11 PROPOSED FEES & CHARGES

Service : Education Centre

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

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

Are concessions available? Yes, internal fees are lower than those charged to external customers see below

Link to the Council's Medium Tem Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

Education Centre Refreshment Charges Bracknell Forest Council

Tea and Coffee			
Per Day	3.15	3.75	19.0
Per Half day	2.10	2.50	19.0
Per Mug (change from per cup to per mug wef 1-4-10)	1.05	1.25	19.0
Sandwiches			
Per Round with Tea, Coffee, OJ & Fruit	5.60	6.95	24.1
Lunch in Main Restaurant			
Per Person	13.00	13.50	3.8
Finger Buffet			
Per Person with Tea, Coffee, OJ & Fruit	9.25	9.95	7.6

CHILDREN, YOUNG PEOPLE AND LEARNING

2010/11 PROPOSED FEES & CHARGES

Service : Education Centre

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

	2009/10 Budget	Proposed 2010/11 Budget
	£'000	£'000
Income the proposed fees will generate:	13	13

Are concessions available? Yes, internal fees are lower than those charged to external customers see below

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

Education Centre Charges for Goods Sold

Photocopying				
Per Copy - Black & White	A3 Single Sided	0.06	0.06	0.0
	A4 Single Sided	0.03	0.04	33.3
	A3 Double Sided	0.10	0.10	0.0
	A4 Double Sided	0.06	0.06	0.0
Per Copy - Colour	A3 BFBC	0.60	0.80	33.3
	A3 External	0.64	0.80	25.0
	A4 BFBC	0.43	0.50	16.3
	A4 External	0.47	0.50	6.4
Laminating	per metre 25" wide	1.70	2.05	20.6
	Pockets A3	0.60	0.72	20.0
	Pockets A4	0.34	0.41	20.6

CHILDREN, YOUNG PEOPLE AND LEARNING

2010/11 PROPOSED FEES & CHARGES

Service : Education Centre

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

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

Are concessions available? Yes, internal fees are lower than those charged to external customers see below

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

Description	Current Fee (Exc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
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Education Centre Charges for Goods Sold (Cont)

Stationery/Cards etc				
Cards	Each	1.02	1.20	17.6
	Each when purchasing 10 or more	0.85	1.00	17.6
Thank you notes & invites		3.40	4.00	17.6
Wrapping Paper		0.85	1.00	17.6
Tissue Paper	Coloured	0.85	1.00	17.6
	Metalic & Patterned	1.28	1.50	17.2
Pks Christmas Cards	Small	2.13	2.50	17.4
	Medium	2.98	3.50	17.4
	Large	3.40	4.00	17.6
Bottle Toppers		2.13	2.50	17.4
Bookmarks		0.43	0.50	16.3
Stationery Packs		2.13	No Longer sold	
Flip Files A4 10 Pockets		1.40	1.62	15.7
Zip Wallets	A3	0.39	0.46	17.9
	A4 Generous	0.33	0.39	18.2
	A4 Ordinary	0.32	0.38	18.8
	A5	0.29	0.34	17.2

Above prices are controlled by Stationery suppliers and so may vary
New stock items will be purchased if demand justifies with prices to be agreed at the time

CHILDREN, YOUNG PEOPLE AND LEARNING

2010/11 PROPOSED FEES & CHARGES

Service : Learning and Achievement

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

	2009/10 Budget	Proposed 2010/11 Budget
	£'000	£'000
Income the proposed fees will generate:	73	74

Are concessions available? Yes, fees to Local Authority schools are lower than those charged to external customers

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

Professional Development Courses

Course Fees and Timings			
Internal and Other LEA Schools			
Full Day (09.15 - 15.45)	115.00	118.00	2.6
Half Day (09.15 - 12.15) or (13.00 - 16.00)	60.00	62.00	3.3
Twilight (16.15 - 17.30)	28.00	29.00	3.6
Independent Schools			
Full Day (09.15 - 15.45)	230.00	236.00	2.6
Half Day (09.15 - 12.15) or (13.00 - 16.00)	120.00	123.00	2.5
Twilight (16.15 - 17.30)	56.00	57.00	1.8

CHILDREN, YOUNG PEOPLE AND LEARNING

2010/11 PROPOSED FEES & CHARGES

Service : Learning and Achievement

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

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

Are concessions available? Yes, internal fees are lower than those charged to external customers see below

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

Consultancy Rates

Chargeable Activities			
Services offered include Curriculum Reviews, Data Analysis, Training, Specialist Advice and Performance Management			
All fees are a minimum rate, include normal preparation time but exclude travel and materials and must be agreed with line manager and Chief Officer			
BFC Schools			
Daily rate	400.00	410.00	2.5
Half Day	210.00	215.00	2.4
Hourly rate	85.00	87.00	2.4
Non BFC Schools			
Daily rate	525.00	538.00	2.5
Half Day	265.00	272.00	2.6
Hourly rate	105.00	108.00	2.9

CHILDREN, YOUNG PEOPLE AND LEARNING

2010/11 PROPOSED FEES & CHARGES

Service : Larchwood

Purpose of the Charge: To cover the costs of the service when used by other Local Authorities

	2009/10 Budget	Proposed 2010/11 Budget
	£'000	£'000
Income the proposed fees will generate:	34	35

Are concessions available? Yes, free service for Bracknell children

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

Residential short break care

Overnight Per Night		363.45	372.50	2.5
Daycare				
Standard	per hour	14.35	15.00	4.5
Additional 1:1 staffing	per hour	12.00	12.50	4.2
Additional 2:1 staffing	per hour	24.00	25.00	4.2

CHILDREN, YOUNG PEOPLE AND LEARNING

2010/11 PROPOSED FEES & CHARGES

Service : Children Looked After

Purpose of the Charge: To cover the costs of fostercare charges when BFC fostercarers are used by other Local Authorities

	2009/10 Budget	Proposed 2010/11 Budget
	£'000	£'000
Income the proposed fees will generate:	22	23

Are concessions available? No

Link to the Council's Medium Tem Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

Fostercare charges

Charge per week	276.84 to 576.30	283.76 to 590.71	2.5 (estimate)
Fees are increased in line with guidance from the Fostering Network which has yet to be confirmed. The increase is therefore indicative.			
Additional amount: Emergency placement	50.00	TBD	
Additional amount: Long term placement	100.00	TBD	
Additional amounts agreed through negotiation with Berkshire Local Authorities.			

CHILDREN, YOUNG PEOPLE AND LEARNING

2010/11 PROPOSED FEES & CHARGES

Service : Other Children's and Family Services

Purpose of the Charge: To charge for other Local Authority children placed with BF adopters

	2009/10 Budget	Proposed 2010/11 Budget
	£'000	£'000
Income the proposed fees will generate:	52	53

Are concessions available? No

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

Adoption Fees

One child	50% at Scale point 31	13,294.25	13,415.50	0.9
2 children	x 1.5	19,941.38	20,123.25	0.9
3 or more children	x 2	26,588.50	26,831.00	0.9
Fees are set nationally and are dependant on the pay rise awarded to staff.				(estimate)

CHILDREN, YOUNG PEOPLE AND LEARNING

2010/11 PROPOSED FEES & CHARGES

Service : SEN provisions and support services

Purpose of the Charge: To fund the costs of the service where provided to other local authority pupils

	2009/10 Budget	Proposed 2010/11 Budget
	£'000	£'000
Income the proposed fees will generate:	50	51

Are concessions available? No

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

SEN recoupment fees

Funded cost of placement	Various	Various	
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CHILDREN, YOUNG PEOPLE AND LEARNING

2010/11 PROPOSED FEES & CHARGES

Service : Youth Service

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

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

Are concessions available? No

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

Young Peoples Attendance Fee

Attendance Fee	per session	0.00 to 1.00	0.00 to 1.00	0.0
Membership Fee	per annum	0.00 to 2.00	0.00 to 2.00	0.0
Activities Fee	per session	0.00 to 2.50	0.00 to 2.50	0.0

CHILDREN, YOUNG PEOPLE AND LEARNING

2010/11 PROPOSED FEES & CHARGES

Service : Youth Service

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

	2009/10 Budget	Proposed 2010/11 Budget
	£'000	£'000
Income the proposed fees will generate:	125	128

Are concessions available? Internal fees are lower than those charged to external customers see below

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

Hire Fees

Youth & Community Groups - not for profit basis				
Hall	per hour	7.19 to 11.34	7.35 to 11.60	2.5 2.5
Meeting Room	per hour	7.19 to 10.50	7.35 to 10.75	2.5 2.5
Private & Commercial				
Hall	per hour	10.50 to 25.13	10.75 to 25.75	2.5 2.5
Meeting room	per hour	10.5 to 21.00	10.75 to 21.50	2.5 2.5
Other income is generated by long term leases				

CHILDREN, YOUNG PEOPLE AND LEARNING

2010/11 PROPOSED FEES & CHARGES

Service : Youth Service

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

	2009/10 Budget	Proposed 2010/11 Budget
	£'000	£'000
Income the proposed fees will generate:	9	9

Are concessions available? No

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

Sale of Goods

Tuck Shops Various refreshments	0.01 to 1.50	0.01 to 1.50	0.0
Duke of Edinburgh Awards Books	13.00 to 18.50	13.00 to 18.50	0.0
Duke of Edinburgh now using web-based information so no books to sell			

CHILDREN, YOUNG PEOPLE AND LEARNING

2010/11 PROPOSED FEES & CHARGES

Service : Family Tree Nursey

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

	2009/10 Budget	Proposed 2010/11 Budget
	£'000	£'000
Income the proposed fees will generate:	354	358

Are concessions available? Yes. Where 2 or more fee paying (Not Early Education Funding only) children from the same family attend the nursery, a 10% discount will be applied to the cheapest placement(s). This discount will not apply to extra hours outside of the agreed contractual hours, late collection fees or administration fees. Staff concessions are not available

Link to the Council's Medium Tem Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

Placement Fees

3 Months - 3 Years old				
Full Time				
Weekly	226.76	229.03	1.0	
Monthly	982.29	995.18	1.3	
Part time				
1 day	- Weekly charge	50.70	51.42	1.4
	- Monthly charge	219.61	223.42	1.7
2 days	- Weekly charge	100.87	102.15	1.3
	- Monthly charge	437.03	443.85	1.6
3 days	- Weekly charge	150.59	152.19	1.1
	- Monthly charge	652.46	661.30	1.4
4 days	- Weekly charge	199.76	201.54	0.9
	- Monthly charge	865.76	875.76	1.2
Hourly Rate		5.70	5.76	1.0
Deposit per child			50.00	
Late Collection Fees - per 15 minutes			10.00	

CHILDREN, YOUNG PEOPLE AND LEARNING

2010/11 PROPOSED FEES & CHARGES

Service : Family Tree Nursey

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

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

Are concessions available? Yes. Where 2 or more fee paying (Not Early Education Funding only) children from the same family attend the nursery, a 10% discount will be applied to the cheapest placement(s). This discount will not apply to extra hours outside of the agreed contractual hours, late collection fees or administration fees. Staff concessions are not available

Link to the Council's Medium Tem Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

Placement Fees

Over 3 years			
Full Time			
Weekly	213.56	215.70	1.0
Monthly	925.32	937.25	1.3
Part time			
1 day	47.41	48.42	2.1
- Weekly charge			
- Monthly charge	205.25	210.41	2.5
2 days	94.27	96.20	2.0
- Weekly charge			
- Monthly charge	408.43	418.01	2.3
3 days	140.91	143.33	1.7
- Weekly charge			
- Monthly charge	610.88	622.80	2.0
4 days	187.11	189.81	1.4
- Weekly charge			
- Monthly charge	811.09	824.78	1.7
Hourly Rate	5.41	5.46	1.0
Early Educational Funding (Optional)		0.30	
Deposit per child		50.00	
Late Collection Fees - per 15 minutes		10.00	

CHILDREN, YOUNG PEOPLE AND LEARNING**2010/11 PROPOSED FEES & CHARGES**

Nursery fees are calculated over 52.143 weeks and paid over 12 months with a discount of 1 week in December
The percentage increase for monthly fees differs to the increase for weekly fees due to a change in the calculation used. The calculation of fees has been rationalised to make the fees easier to understand. The percentage increase for over 3's in full time care has been reduced to keep the part time increases closer to the 2.5% target
Session charges have been removed, as sessions will no longer be offered when the Nursery becomes a fully flexible provision
Early Educational Funding only places will attract an optional 30p surcharge to cover hot meals, nappies etc otherwise clients must provide their own.
The calculation of these fees is based on receiving Early Education Funding at the level currently calculated.

CHILDREN, YOUNG PEOPLE AND LEARNING

2010/11 PROPOSED FEES & CHARGES

Service : School related expenditure

Purpose of the Charge: To fund the costs of the service where provided to other local authority pupils

	2009/10 Budget	Proposed 2010/11 Budget
	£'000	£'000
Income the proposed fees will generate:	50	51

Are concessions available? No

Link to the Council's Medium Term Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

SEN recoupment overhead fees

Percentage addition to funded cost of placement to cover cost of BFC overheads	Various	Various	
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CHILDREN, YOUNG PEOPLE AND LEARNING

2010/11 PROPOSED FEES & CHARGES

Service : School related expenditure

Purpose of the Charge: To cover costs of the service that are not fully funded by Government Grant

	2009/10 Budget	Proposed 2010/11 Budget
	£'000	£'000
Income the proposed fees will generate:	294	301

Are concessions available? Yes for all on means tested benefits

Link to the Council's Medium Tem Objectives: To improve the outcomes for Children and Families through the Children and Young People's Plan

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

Music Tuition

Tuition Fees				
Group Lessons	per pupil per term	81.00	83.00	2.5
Achievement-Silver	per pupil per term	225.00	230.00	2.2
Achievement-Gold	per pupil per term	450.00	460.00	2.2
Bands	per pupil per term	55.00	56.00	1.8
Fees are set on an academic year basis from each September.				

ADULT SOCIAL CARE & HEALTH DEPARTMENT

2010/11 PROPOSED FEES & CHARGES

Service : Service User Contribution for Adult Residential and Nursing Care

Purpose of the Charge: To contribute to the costs of residential accommodation

	2009/10 Budget	Proposed 2010/11 Budget
	£'000	£'000
Income the proposed fees will generate:	2,604	2,670

Are concessions available? Yes - The actual contribution will be assessed in accordance with the current 'CRAG' (Charging for Residential Guide) issued by the Department of Health

Link to the Council's Medium Term Objectives: To promote independence and choice for vulnerable adults and older people

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

Residential and Nursing Care This includes respite and short term care.	Contribution Per Week	Up to the net cost of the placement, subject to financial assessment	Up to the net cost of the placement, subject to financial assessment	2.5 (estimate)
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ADULT SOCIAL CARE & HEALTH DEPARTMENT

2010/11 PROPOSED FEES & CHARGES

**Service : Service User Contribution for Adult Non Residential Services
(Homecare and Direct Payments)**

Purpose of the Charge: To contribute to the costs of Homecare and Direct Payments

	2009/10 Budget	Proposed 2010/11 Budget
	£'000	£'000
Income the proposed fees will generate:	700	718

Are concessions available? Yes - The actual contribution will be assessed in accordance with the current 'Fairer Charging Policy' issued by the Council which complies with national guidance issued by the Department of Health.

Link to the Council's Medium Term Objectives: To promote independence and choice for vulnerable adults and older people

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

Homecare			
Hourly charge	15.45	15.80	2.5
Maximum weekly charge	100% of the standard residential home payment	100% of the standard residential home payment	0.5
Direct Payments Contribution Per Week	100% of the standard residential home payment or up to the cost of the payment, subject to financial assessment	100% of the standard residential home payment or up to the cost of the payment, subject to financial assessment	2.5 (estimate)
NB the maximum contribution will be equivalent to the weekly Homecare charge			

ADULT SOCIAL CARE & HEALTH DEPARTMENT

2010/11 PROPOSED FEES & CHARGES

**Service : Service User Contribution for Adult Non Residential Services
(Meals on Wheels, Luncheon Clubs and Day Centres)**

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

	2009/10 Budget	Proposed 2010/11 Budget
	£'000	£'000
Income the proposed fees will generate:	110	113

Are concessions available? No

Link to the Council's Medium Term Objectives: To promote independence and choice for vulnerable adults and older people

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

Meals on Wheels, Luncheon Clubs and Day Centres			
Charge per meal	3.00	3.10	2.5
The 'Look In' and other catering			
Where applicable catering is provided at appropriate rates for the service provided			

ADULT SOCIAL CARE & HEALTH DEPARTMENT

2010/11 PROPOSED FEES & CHARGES

Service : Adult Residential Care - Charges to other organisations

Purpose of the Charge: To recover the full cost of the service used

	2009/10 Budget	Proposed 2010/11 Budget
	£'000	£'000
Income the proposed fees will generate:	59	60

Are concessions available? No

Link to the Council's Medium Term Objectives: To promote independence and choice for vulnerable adults and older people

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

Residential Care (including Respite)				
Older People				
Residential	Charge per week	590.39	605.10	2.5
Respite	Charge per night	84.34	86.40	2.5
Learning Disability				
Residential	Charge per week	1,108.54	1,136.30	2.5
Self Care Flats and Houses	Charge per week	543.33	556.90	2.5
	<i>Charge will depend on unit and service requirements</i>	to 1,914.42	to 1,962.30	2.5

ADULT SOCIAL CARE & HEALTH DEPARTMENT

2010/11 PROPOSED FEES & CHARGES

Service : Adult Day Care - Charges to other organisations

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

	2009/10 Budget	Proposed 2010/11 Budget
	£'000	£'000
Income the proposed fees will generate:	87	89

Are concessions available? No

Link to the Council's Medium Term Objectives: To promote independence and choice for vulnerable adults and older people

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

Day Care				
Heathlands Day Centre	Charge per day	44.97	46.10	2.5
Downside	Charge per day	60.78	62.30	2.5
Learning Disability				
Standard Care	Charge per day	35.25	36.10	2.5
Special Care	Charge per day	103.32	105.90	2.5

ADULT SOCIAL CARE & HEALTH DEPARTMENT

2010/11 PROPOSED FEES & CHARGES

Service : Blue Badge Scheme

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

	2009/10 Budget	Proposed 2010/11 Budget
	£'000	£'000
Income the proposed fees will generate:	3	3

Are concessions available? No

Link to the Council's Medium Term Objectives: To promote independence and choice for vulnerable adults and older people

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%
Blue Badge - Issues and Duplicate Badges This is the maximum fee payable set by the Department of Health	2.00	2.00	0.0

ADULT SOCIAL CARE & HEALTH DEPARTMENT

2010/11 PROPOSED FEES & CHARGES

Service : Health funded adult social service provision

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

	2009/10 Budget	Proposed 2010/11 Budget
	£'000	£'000
Income the proposed fees will generate:	8,161	8,291

Are concessions available? No

Link to the Council's Medium Term Objectives: To promote independence and choice for vulnerable adults and older people

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

<p>Health Funded Provision The Council receives a number of different income streams from health organisations, summarised as:</p> <p>Registered nursing care contribution</p> <p>Continuing health care contributions</p> <p>Section 28a funding</p> <p>Joint funded posts and any other income.</p>	<p>Current DH rates</p> <p>Actual costs incurred</p> <p>Grant Income Received</p> <p>Actual costs incurred</p>	<p>Current DH rates</p> <p>Actual costs incurred</p> <p>Grant Income Received</p> <p>Actual costs incurred</p>	
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ADULT SOCIAL CARE & HEALTH DEPARTMENT

2010/11 PROPOSED FEES & CHARGES

Service : Other miscellaneous adult social services income

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

	2009/10 Budget	Proposed 2010/11 Budget
	£'000	£'000
Income the proposed fees will generate:	226	232

Are concessions available? No

Link to the Council's Medium Term Objectives: To promote independence and choice for vulnerable adults and older people

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

The Council may receive a number of different income streams in addition to health organisations, including:			
Supported living and tenancies	Actual costs incurred if applicable	Actual costs incurred if applicable	
Other miscellaneous income. Where no specific rate is set and where applicable the Council will seek to ensure any fees or charges will cover the cost of service provided	Actual costs incurred if applicable	Actual costs incurred if applicable	

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

Service : Building Control

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

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

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

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

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

BUILDING REGULATIONS

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

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

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

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

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

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

CHEQUES TO BE MADE PAYABLE TO BRACKNELL FOREST BOROUGH COUNCIL

PROPOSAL

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

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

Service : Building Control

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

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

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT

2009/10 PROPOSED FEES & CHARGES

Service : Building Control

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

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

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

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

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

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

CHARGES FOR OTHER WORK

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

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

Service : Building Control

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

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

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

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

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

Table B Where the estimated cost is (£)

29,001 - 30,000	125.50	106.81	128.65	109.49	2.5
for each additional £1,000 (or part) up to £100,000 add	2.65	2.26	2.70	2.30	1.9
100,001 - 250,000	310.35	264.13	318.10	270.72	2.5
for each additional £1,000 (or part) up to £250,000 add	1.20	1.02	1.25	1.06	4.2

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

Inspection Charge (Full Plans)

Table A Where the estimated cost is (£)

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

Table B Where the estimated cost is (£)

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

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

Building Notice Charge (Building Notice)

Table A Where the estimated cost is (£)

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

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

Service : Building Control

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

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

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

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

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

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

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

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

Service : Building Control

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

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

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

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

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

REGULARISATION CERTIFICATES

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

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

Service : Building Control

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

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

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

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

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

NOTE: The following minimum charges apply:

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

Building Regulations Questions for anyone undertaking a Property Search					
Building Regulations (1f)		0.45		0.45	0.0
Building Regulations (1g)		0.85		0.85	0.0
Building Regulations (1h)		0.85		0.85	0.0

Other Charges

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

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

Service : Highways

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

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

Are concessions available? No

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

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

HIGHWAY ENQUIRIES

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

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

Developer's Guide		30.00		30.00	0.0
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Road Adoptions

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

Section 38/Section 278 fees

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

Commutated sums in respect of additional highway maintenance costs

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

TRAFFIC SURVEY DATA

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

CONCESSIONARY FARES

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

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

Service : Local Land Charges

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

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

Are concessions available? No

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

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

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

Service : Development Control

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

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

Are concessions available? No

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

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

PLANNING APPLICATIONS

Outline Application

All types (except B1,B4,B6,D1 and D2)

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

Full Application

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

One dwelling unit			150.00		Set by regulation
Two or more dwelling units			295.00		Set by regulation

2. Erection of new dwelling units

(a) 50 dwellings or less (each dwelling)	Maximum		250,000.00		Set by regulation
	Charge per Unit		335.00		Set by regulation
(b) More than 50 dwellings (£16,565+ £100 for each dwelling	Maximum		250,000.00		Set by regulation
Per dwelling in excess of 50	Charge per Unit		100.00		Set by regulation

Approval of Reserved Matters for dwelling units

All types of development are now charged at the rate appropriate for a full application, as detailed above.	Maximum Charge per Unit, see above rates for full application		250,000.00		Set by regulation
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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
2009/10 PROPOSED FEES & CHARGES**

Service : Development Control

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

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

Are concessions available? No

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

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

5. Agricultural buildings (excluding glasshouses)

a) Up to 465 sq metres (each application)	Each Application		70.00		Set by regulation	
b) 465 sq metres to 540 sq metres (first 540 sq m)	Each Application		335.00		Set by regulation	
c) 540 sq metres to 4,215 sq m (each 75 sq m of excess (or part))	For the first 540 sq metres		335.00		Set by regulation	
	Each additional 75 sq m		335.00		Set by regulation	
d) More than 4,215 sq m (£16,565+ £100 for each 75 sq m in excess of 4,215 sq m)	Maximum		250,000.00		Set by regulation	
	Each additional 75 sq m		100.00		Set by regulation	

6. Glasshouses on land used for the purpose of agriculture (75% external area must be glass or translucent material), full or outline

a) Up to 465 sq metres (floor area of building proposed)	Each Application		70.00		Set by regulation	
a) More than 465 sq metres (floor area of building proposed)	Each Application		1,870.00		Set by regulation	

Operations, Etc other than Building Works

1. Construction of car parks, service roads or other means of access incidental to the existing use of the land in a single undertaking (each application)	Each Application		170.00		Set by regulation	
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**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2009/10 PROPOSED FEES & CHARGES**

Service : Development Control

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

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

Are concessions available? No

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

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

Uses of Land

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

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

Service : Development Control

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

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

Are concessions available? No

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

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

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

Service : Highways

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

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

Are concessions available? No

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

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
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Vehicle Access Crossings					
Construction of crossing - actual		Actual cost		Actual cost	
Access Protection Markings	99.00	84.26	99.00	84.26	0.0

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

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT

2010/11 PROPOSED FEES & CHARGES

Service : Other Services

Purpose of the Charge: To recover the costs.

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

Are concessions available? No

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

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

MISCELLANEOUS

A MISCELLANEOUS CHARGES

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

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

Service : Parks, Open Spaces & Countryside

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

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

Are concessions available? No

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

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

CULTURAL & VISUAL ENVIRONMENT

WESTMORLAND PARK

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

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

Service : Museums & Galleries

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

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

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

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

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

THE LOOK OUT

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

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

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

Service : Golf Course

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

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

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

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

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

DOWNSHIRE GOLF COMPLEX

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

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

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

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

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

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

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

Service : Golf Course

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

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

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

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

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

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

Service : Joint Use Sports Centres

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

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

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

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

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

EDGBARROW & SANDHURST SPORTS CENTRES

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

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

Service : Joint Use Sports Centres

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

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

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

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

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

Body Logic Fitness Room - Student / 60+

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

Children's Birthday Parties

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

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

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

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

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

Leisure Saver Pass Prices

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

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

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

Service : Indoor Sports and Recreation facilities

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

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

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

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

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

Coral Reef World

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

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

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

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

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

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

Service : Indoor Sports and Recreation facilities

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

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

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

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

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

BRACKNELL LEISURE CENTRE

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

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

Service : Indoor Sports and Recreation facilities

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

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

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

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

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

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

Service : Indoor Sports and Recreation facilities

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

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

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

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

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

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

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

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

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

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

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

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

Leisure Saver Scheme

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

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

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

Service : Retail Services, Catering and Licenced Premises

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

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

Are concessions available? No

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

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

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

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

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

Service : Library Service

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

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

Are concessions available? No

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

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

Overdue Charges Per Loan Period

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

Fines - Library Books

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

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

Service : Library Service

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

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

Are concessions available? No

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

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

Loan Charges

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

Requests

Books/Periodical Articles - All per item

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

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

Service : Library Service

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

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

Are concessions available? No

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

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

Internet printing fees

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

Fax Charges

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

Photocopying Charges

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

Other Charges

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

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

Service : Cemetery & Crematorium

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

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

Are concessions available? No

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

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

CEMETERY & CREMATORIUM

A CEMETERY & CREMATORIUM

PURPOSE OF CHARGE: to recover costs.

CEMETERY

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

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

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

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

Service : Cemetery & Crematorium

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

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

Are concessions available? No

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

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

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

Service : Cemetry & Crematorium

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

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

Are concessions available? No

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

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

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

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

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

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

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

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

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

Will allow people to have on their tablet something that their deceased cherished as part of their life. As they are hand crafted the cost will depend on the design

All fees are doubled for non-BFC residents with the exception of the purchase of a grave space to inter a BFC residents by a non-resident.

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

Service : On / Off Street Parking

Purpose of the Charge: To maximise income to cover costs

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

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

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

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

1.025

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

CAR PARKING

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

SEASON TICKETS

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

DAILY CHARGES-Multi-Storey

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

DAILY CHARGES Pay & Display

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

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

Service : On / Off Street Parking

Purpose of the Charge: To maximise income to cover costs

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

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

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

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

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

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

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

Service : Environmental Health

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

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

Are concessions available? No

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

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
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1.025

DOG CONTROL

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

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

PEST CONTROL (call out and/or treatment charges)

PURPOSE OF CHARGE: contribution towards overall costs.

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

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

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

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

ABANDONED VEHICLES

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

DRAINS, SEWERS AND CESSPOOLS

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

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

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

Service : Environmental Health

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

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

Are concessions available? No

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

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

Miscellaneous

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

Licence to Sell Game: Annual Licence

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

ENVIRONMENTAL PROTECTION ACT, PRESCRIBED FEES

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

LAPC Fees and Charges

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

Substantial Changes (Sections 10 and 11 of the Act)

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

Annual Subsistence Charge

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

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

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

Service : Environmental Health

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

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

Are concessions available? No

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

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

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

Service : Environmental Health

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

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

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

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

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

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

Service : Waste Management

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

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

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

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

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

1.025

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

Service : Trading Standards

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

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

Are concessions available? No

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

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

WEIGHTS AND MEASURES

PURPOSE OF CHARGE: to recover costs.

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

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

Weights

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

Measures

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

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

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

Weighing Instruments

Non - EC

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

EC (NAWI)

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

Measuring Instruments for Intoxicating Liquor

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

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

Service : Trading Standards

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

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

Are concessions available? No

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

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

Measuring Instruments for Liquid Fuel and Lubricants

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

Road Tanker Measuring Equipment (>100 Litres)

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

MISCELLANEOUS

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

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

Service : Trading Standards

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

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

Are concessions available? No

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

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

LICENSING AND REGISTRATION

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

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

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

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

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

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

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

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

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

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT

2010/11 PROPOSED FEES & CHARGES

Service : Trading Standards

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

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

Are concessions available? No

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

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

OTHER FEES

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

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

ANNUAL FEES

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

an annual fee as set out below:

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

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

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

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

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

Service : Trading Standards

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

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

Are concessions available? No

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

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

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

Service : Trading Standards

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

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

Are concessions available? No

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

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

PETROLEUM LICENCES

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

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

Provision under which a maximum fee is payable

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

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

Petroleum (Transfer of Licences) Act 1936 c.27

Section 1 (4) Transfer of petroleum spirit licence			Set by Regulation		
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Motor salvage operator and scrap metal dealer combined licence Copy of Register

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

EXPLOSIVES FEES

PURPOSE OF CHARGE: to recover the costs

Provision under which a maximum fee is payable

Explosives Act 1875 c.17

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

Provision under which a maximum fee is payable

Fireworks Regulations 2004

Regulation 9 yearly licence fee for the sale of fireworks outside dates specified in Regulation 9		500.00		Set By Regulation	
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**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2010/11 PROPOSED FEES & CHARGES**

Service : Trading Standards

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

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

Are concessions available? No

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

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

HACKNEY CARRIAGES

PURPOSE OF CHARGE: Contribution towards costs

Hackney Carriage Fees: Annual Fee

Vehicle;					
Licensing (annual fee) - includes plate etc		270.00		277.00	2.6
Licence plate (annual fee)		22.00		0.00	

Private Hire Fees

Vehicle;					
Licensing (annual fee)		220.00		226.00	2.7
Licence plate (annual fee)		22.00		0.00	
Home to School (annual fee)		94.00		97.00	3.2

Operator Licence

Licence fee					
1 vehicle		140.00		150.00	7.1
2 - 5 vehicles		245.00		260.00	6.1
6 - 10 vehicles		390.00		430.00	10.3
11 - 15 vehicles		540.00		600.00	11.1
16 - 20 vehicles		750.00		810.00	8.0
more than 20 vehicles		910.00		980.00	7.7

Driver's Licence

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

Other Charges

Business					
Transfer of hackney carriage or private hire business		78.00		40.00	-48.7

Vehicles

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

Gambling Act 2005 Fees

Bingo Club					
New Application		0.00		2,625.00	
Variation		0.00		1,312.50	
Transfer/Reinstatement		0.00		900.00	
Application with Prov Statement		0.00		900.00	
Prov Statement		0.00		2,625.00	
Notification of Change		0.00		37.50	
Annual Fee		0.00		750.00	
Copy Licence		0.00		18.75	
Adult Gaming Centre					
New Application		0.00		1,500.00	
Variation		0.00		750.00	
Transfer/Reinstatement		0.00		900.00	
Application with Prov Statement		0.00		900.00	
Prov Statement		0.00		1,500.00	
Notification of Change		0.00		37.50	
Annual Fee		0.00		750.00	
Copy Licence		0.00		18.75	

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

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

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

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

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

Service : Housing

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

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

Are concessions available? No

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

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

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

Service : Housing

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

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

Are concessions available? No

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

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

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

CORPORATE SERVICES / CX OFFICE

Virements between Departments

Total	Explanation
£'000	
	<u>Reorganisation</u>
-56	<p>Drug Strategy Partnership Grant</p> <p>The Drug Strategy Partnership Grant, now consolidated into the Area Based Grant (ABG) has previously been held in Corporate Services and is now transferred to Adult Social Care where the expenditure is managed.</p>
-1	<p>Grounds Maintenance Budget Reduction</p> <p>Grounds Maintenance Income budgets across the council have been adjusted by £63,930 to correct the inflation calculation. £62,750 has been changed within the department but £1180 relates to budgets within Social Services (£170) and Corporate Services (£1,010). The income target within Landscape Services has been changed by the £63,930 to reflect these adjustments.</p>
89	<p>Transfer of Council Owned Community Centre Management & Support</p> <p>It has been agreed to transfer the function of managing the Council's Community Centres from Environment, Culture and Communities with effect from 1st October. The total budget to be vired is £89,200.</p>
	<u>Town Centre</u>
138	<p>Town Centre Redevelopment</p> <p>Virements of £0.020M from this Department's DSB, £0.098m from Environment Culture and Communities and £0.040m from the council's LABGI receipt to the Town Centre Redevelopment budget.</p>
	<u>Structural Changes</u>
39	<p>Structural Changes Reserve</p> <p>Virement from the Structural Changes Reserve for the appointment of a Principal Procurement Officer on a two year fixed term contract.</p>
	<u>Council Wide items</u>
34	<p>Business Community</p> <p>Virement of £0.034M from the Council's LABGI receipt to support the business community.</p>
31	<p>Allocation of Pay Award</p> <p>The 2009/10 budget was set before the final settlement of the pay award during 2008/09. Funding for the anticipated increase in the settlement of 0.3% was held centrally. Now the pay award has been settled the 0.3% funding has been transferred to departments.</p>

CORPORATE SERVICES / CX OFFICE

Virements between Departments

Total	Explanation
£'000	
-28	<p>Support Savings</p> <p>Systems support for the Pericles system used for Housing and Council Tax Benefit administration has now been brought in house. The £50,000 savings which were identified from the 2009/10 budget have now been allocated to Corporate Services (£28,000) and Environment, Culture and Communities (£22,000).</p>
50	<p>Job Evaluation Scheme Funding</p> <p>The 2009/10 Revenue Budget proposals included £50,000 to enable the Council to review its existing job evaluation scheme and assess the financial impact of implementing a new scheme, should it wish to. This budget was allocated to Non Departmental until required. Work is now underway and the budget has been transferred into Human Resources.</p>
-5	<p>NI Savings</p> <p>Virements from departmental budgets for employer national insurance savings arising from the introduction of car parking charges for staff.</p>
29	<p>Energy Price Increases</p> <p>The inflation increase for the 2009/10 budget excluded gas and electricity inflation due to the uncertainty surrounding the price increases applicable from the 1 April 2009. An allocation has been made from the contingency fund to each department.</p>
Recharges	
-1,924	<p>The recharge review commenced in September 2008 and updated the method of apportioning costs, taking into consideration the changes resulting from the stock transfer and departmental reorganisations. Subsequently the 2008/09 Outturn was amended to reflect the newly agreed recharges.</p> <p>These changes in recharges are now reported in the 2009/10 budget monitoring, to both correct the current years budgets and to form the base for the 2010/11 budget.</p>
-1,604	Total Virements

CHILDREN, YOUNG PEOPLE AND LEARNING

Virements between Departments

Total	Explanation
£'000	
	<u>Reorganisation</u>
-140	Transfer of devolved Staffing Budget to Adult Social Care and Health to reflect changes to the senior management structure resulting from the restructuring of Social Care and Learning.
	<u>Council Wide items</u>
27	Pay award - The 2009/10 budget was set before the final settlement of the pay award during 2008/09. Funding for the anticipated increase in the settlement of 0.3% was held centrally. Now the pay award has been settled the 0.3% funding has been transferred to departments.
6	Designated Teacher Funding within the Area Base Grant is not currently included in the base budget.
-2	NI Savings - Virements out of departmental budgets for employer national insurance savings arising from the introduction of car parking charges for staff.
8	Energy price increases - the inflation increase for the 2009/10 budget excluded gas and electricity inflation due to the uncertainty surrounding the price increases applicable from the 1 April 2009. An allocation has been made from the contingency fund to each department.
	<u>Recharges</u>
456	The recharge review commenced in September 2008 and updated the method of apportioning costs, taking into consideration the changes resulting from the stock transfer and departmental reorganisations. Subsequently the 2008/09 Outturn was amended to reflect the newly agreed recharges. These changes in recharges are now reported in the 2009/10 budget monitoring, to both correct the current years budgets and to form the base for the 2010/11 budget.
355	Total Virements

ADULT SOCIAL CARE AND HEALTH

Virements between Departments

Total	Explanation
£'000	
	<u>Reorganisation</u>
56	The Drug Strategy Partnership Grant, now consolidated into the Area Based Grant (ABG) has previously been held in Corporate Services and is now transferred to Adult Social Care where the expenditure is managed.
140	Transfer of devolved Staffing Budget from Children, Young People and Learning to reflect changes to the senior management structure resulting from the restructuring of Social Care and Learning.
	<u>Structural Changes</u>
89	£78,000 one-off redundancy costs associated with the modernisation of home care. In addition £11,450 was previously released to fund one-off redundancy costs associated with the termination of a fixed term contract at the conclusion of a project. The funding was returned in 2008-09 when it was realised that the payment would be delayed into the next financial year.
	<u>Council Wide items</u>
28	Pay award - The 2009/10 budget was set before the final settlement of the pay award during 2008/09. Funding for the anticipated increase in the settlement of 0.3% was held centrally. Now the pay award has been settled the 0.3% funding has been transferred to departments.
-1	NI Savings - Virements out of departmental budgets for employer national insurance savings arising from the introduction of car parking charges for staff.
12	Energy price increases - the inflation increase for the 2009/10 budget excluded gas and electricity inflation due to the uncertainty surrounding the price increases applicable from the 1 April 2009. An allocation has been made from the contingency fund to each department.
	<u>Recharges</u>
344	The recharge review commenced in September 2008 and updated the method of apportioning costs, taking into consideration the changes resulting from the stock transfer and departmental reorganisations. Subsequently the 2008/09 Outturn was amended to reflect the newly agreed recharges. These changes in recharges are now reported in the 2009/10 budget monitoring, to both correct the current years budgets and to form the base for the 2010/11 budget.
668	Total Virements

ENVIRONMENT, CULTURE & COMMUNITIES

Virements between Departments

Total	Explanation
£'000	
	<u>Reorganisation</u>
-89	Community Centre Management & Support - It has been agreed to transfer the function of managing the Council's Community Centres to Corporate Services with effect from 1st October. The total budget to be vired is £89,200.
1	Grounds Maintenance Income budgets across the council have been adjusted by £63,930 to correct the inflation calculation. £62,750 has been changed within the department but £1180 relates to budgets within Social Services (£170) and Corporate Services (£1,010). The income target within Landscape Services has been changed by the £63,930 to reflect these adjustments.
	<u>Town Centre</u>
-98	Return of the budget for a Transport Development Officer post and a Planning Officer post in order to progress the Town Centre Redevelopment Scheme.
	<u>S106 Bus Contracts</u>
224	The Section 106 Agreement for Peacock Farm, agreement number 6367, allows for bus services to be provided between this area and the Bracknell bus and rail stations. A contract was let for this service the sum payable for 2009/10 is £224,154, a virement is therefore required to reflect this. Under the terms of this agreement it is necessary to claim the cost of this service from the developer at specified intervals, this is being carried out.
122	The Section 106 Agreement for the Staff College site, agreement number 6366, allows for bus services to be provided to and from this development. A contract was let for this service and the sum payable for 2009/10 is £122,188, a virement is therefore required to reflect this.
26	The Section 106 Agreement for the Church Hill House site, agreement number YN183, is for public transport serving the development. Due to the road layout it is not possible to get a bus through the site, however there are two supported bus routes within walking distance of the site. A virement in the sum of £26,000 is therefore required to reflect this.
-3	Bus Contracts Funds from the Section 106 Agreement for Tesco Jigs Lane Warfield (Agreement Number 6292) have been fully utilised, however a sum of £3,000 remains in the base budget. A virement is therefore required to reduce the budget to zero.
	<u>Structural Changes</u>
43	Virement from the Structural Changes Reserve for the appointment of a Programme and Project Manager on a two year contract commencing 18 May 2009. The post will support the letting of a number of contracts within the department. The full year virement is £49,000.
	<u>Council Wide items</u>
57	Pay award - The 2009/10 budget was set before the final settlement of the pay award during 2008/09. Funding for the anticipated increase in the settlement of 0.3% was held centrally. Now the pay award has been settled the 0.3% funding has been transferred to departments.
20	Virement of £20,000 from the Council's LABGI receipt to support minor works. This is to be transferred into the Environmental Enhancements budget within Street Cleansing.

ENVIRONMENT, CULTURE & COMMUNITIES

Virements between Departments

Total	Explanation
£'000	
20	As a result of an internal report nearly 500 staff in ECC are required to undergo safe guarding awareness training. A virement from the contingency fund in the sum of £20,000 has been approved to fund the cost of covering operational staff while on this training, together with the cost of materials required at Coral Reef and Bracknell Leisure Centre.
9	A sum of £20,860.38 was deposited with the Council by the Forest Park developers to fund future maintenance of the strip of land between the Bagshot Road and Forest Park. This land needs woodland management in order to protect the visual environment in the long term. Approval was given in 2007/08 to vire £4,000 per annum over 5 years to carry out works at this site. However, rather than carrying out works on a piecemeal basis it is now planned to complete the works as a single scheme. A request was therefore made to vire the remaining £8,860 of the commuted sum received into this financial year and remove the £4,000 from the Commitment Budget in 2010/11.
15	Virement from the Section 106 SPA Mitigation monies received to fund a 0.5 FTE post to enable the production of, co-ordination and monitoring of the Suitable Alternative Non Green Spaces (SANGS) plans together with the co-ordination of access management measures.
-2	Invest to Save scheme at Banbury Flats for windows and doors. Increase to rents budget to pay back the cost of the works.
-22	Support Savings - Systems support for the Pericles system used for Housing and Council Tax Benefit administration has now been brought in house. The £50,000 savings which were identified from the 2009/10 budget have now been allocated to Corporate Services (£28,000) and Environment, Culture and Communities (£22,000).
-73	Car Parking Income - virement of corporate wide savings relating to staff car parking charges
-3	NI Savings - budget virements from departmental budgets for employer national insurance savings arising from the introduction of car parking charges for staff.
192	Energy price increases - the inflation increase for the 2009/10 budget excluded gas and electricity inflation due to the uncertainty surrounding the price increases applicable from the 1 April 2009. An allocation has been made from the contingency fund to each department.
	Recharges
1,124	The recharge review commenced in September 2008 and updated the method of apportioning costs, taking into consideration the changes resulting from the stock transfer and departmental reorganisations. Subsequently the 2008/09 Outturn was amended to reflect the newly agreed recharges. These changes in recharges are now reported in the 2009/10 budget monitoring, to both correct the current years budgets and to form the base for the 2010/11 budget.
1,563	Total Virements

Departmental Virements over £50,000

Debit	Credit	Explanation
£'000	£'000	
		<u>Corporate Services / CX Office</u>
		Print Room Recharges Budget
		The income budgets for the Print Room assume a premium rate for Committee Service printing and this is reflected in the charges made. It has been agreed that the corresponding income and expenditure budgets should be adjusted by £0.129M to ensure the charges are the same as other client rates.
129	-129	Print Room Income Committee Services Printing Expenditure
		This year a £200,000 overspend was forecast for the Devolved Staffing Budgets (DSB) across the department. CMT approved the virement of £200,000 from departmental savings already identified to fund this budget pressure. The budget was spread over the services within the department according to the 2009/10 forecast staffing costs.
200	-200	Devolved staffing budgets across the department Underspends identified across the department.
329	-329	Grand Total
		<u>Children, Young People and Learning</u>
		Staff turnover and amendments to staffing structures has required a number of self-balancing budget virements within the Devolved Staffing Budget. The most significant change results from the restructure of the Performance of Governance function, with a number of staff now reporting into this Team.
	-61	Support to Pupils and Families
	-42	SEN Support and Provisions
22		Office Services
100		Performance and Governance
	-23	Finance Team
29	-25	Others (less than £20k)
151	-151	Grand Total

Departmental Virements over £50,000

Debit	Credit	Explanation
£'000	£'000	
		<u>Adult Social Care and Health</u>
		Staff turnover and amendments to staffing structures has required a number of self-balancing budget virements within the Devolved Staffing Budget. The most significant change relates to creating one managed vacancy factor for the whole Department rather than managing at individual Team level.
	-260	Management
	-64	Mental Health
8		Learning Disability
50		Physical Disability
233		Older People
33		Commissioning
		Subsequent to setting the base budget, there have been a number of changes to the cost of services arising from changes in demographic pressures which are expected to continue on a permanent basis that requires a virement on third party payments.
	-150	Learning Disability
150		Older People
		Negotiations are under way with the Primary Care Trust for the transfer of funding of learning disability budgets required under the government policy of Valuing People Now. This work has yet to conclude but is expected to result in around £6.2m of funding being transferred to meet social care needs across a range of different provisions in Learning Disabilities.
595		Employees
16		Premises related expenses
32		Transport related expenses
5		Supplies and Services
5,873		Third party payments
	-6,521	Other grants, reimbursements and contributions
6,995	-6,995	Grand Total
		<u>Environment Culture and Communities</u>
		A budget pressure of £100,000 was approved in 2008/09 for Enhanced Environmental Maintenance. This was to improve the visual environment through enhanced street cleansing and grounds maintenance in areas around major highways. The budget was originally allocated to the service areas of highway maintenance £70,000 and street cleansing £30,000. This virement consolidates the budget in one service area where it can be managed under the direct control of the Chief Officer Environment & Public Protection.
70		Street Cleansing
	-70	Highways Maintenance
70	-70	Grand Total

Equality Impact Assessment Record

EIA Guidance

Please ensure that you have read the Council's EIA Guidance booklet, available on Boris, before starting work on your EIA, it should be read in conjunction with this form. If anything is unclear please contact your departmental equality representative listed below. This form is designed to summarise the findings of your EIA. Please also keep a record of your other discussions in producing the impact assessment.

Drafting your EIA

The boxes in this form are designed to expand please ensure that you add data, consultation results and other information to back up any assertions that you make. A draft of this record form must be sent to the Council's Equality Officer Abby Thomas and your departmental equality representative(s) (listed below) who will send you comments on it before it is finalised and signed off by your Chief Officer. This step is important to check the quality and consistency of EIAs across the Council.

Departmental Equality Representatives

ECC Jane Eaton
CS Abby Thomas
ASC&H Sarah Scales

CYPL Graham Symonds
CXO Stephanie Boodhna


Publishing

The Council is legally required to publish this EIA record form on the Council's website. Please send a copy of the final version of the EIA record form to the Council's Equality Officer Abby Thomas to publish.

Date of EIA	27 November 2009	EIA Guidance Page Ref.
Directorate	Corporate Services	
Part One - Initial Screening Record		
1. Activity to be assessed	Courier Service	See Pages 9 - 10
2. What is the activity?	Service	
3. Is it a new or existing activity?	Existing	
4. Who are the members of the EIA team?	Ann Moore, Angela Aktas, Kirsty Hunt	
5. Initial screening assessment.	<p>1. Does the activity have the potential to cause adverse impact or discriminate against different groups in the Council's workforce or the community?</p> <p>No. Reducing or withdrawing the service will not impact directly on any one group more than another. An analysis has been undertaken of volumes of mail moved around by the couriers. There are a number of drops that are no longer cost effective to make given the small volume of post moved around. Each site/organisation affected will be contacted and an alternative way forward will be discussed. These may include organisations that represent different groups within the community. There is also a mechanism in place to deal with exceptional volumes or one-off drops. The service will continue to be as flexible and responsive as possible and will deal with exceptional circumstances and individual requests as they arise.</p> <p>2. Does the activity make a positive contribution to equalities?</p> <p>No. The service is not provided to all of the community. The majority of visits are made to the Council's own sites eg town centre buildings.</p>	

	libraries and schools. A relatively small number of other organisations receive visits. No information is available to explain why certain organisations are visited by the courier whilst others are not. Decisions to continue to make visits and at what level of frequency have been based solely on the volume of post and no judgements have been made on the function of the organisation concerned.
6. Did Part 1: Initial Screening indicate that a full EIA was necessary?	If the answer to question one above is 'yes' then it is necessary to go ahead with a full Equality Impact Assessment. No – full EIA not completed record ends here, please ensure this record is signed by the Chief Officer in box 17 overleaf and then email to abby.thomas@bracknell-forest.gov.uk

Part Two - Full EIA Record																								
7. Who is the activity designed to benefit/target?	The purpose of the activity is to: Overwrite with details The activity is designed for: Overwrite with details	See Page 11																						
8. Summarise the information gathered for this EIA including research and consultation to establish what impact the activity has on different equality groups.	Overwrite with the data, information, consultation results or research that was gathered as part of the EIA to establish what impact the activity has on different equality groups. Where relevant include data such as take up, profile of users and satisfaction levels with the service/function, size of consultation responses and any issues raised by equality groups/equality issues in consultations.	See Pages 12-13																						
9. A) With regard to the equalities themes, which groups does the activity impact upon? B) Might any of these groups be adversely impacted? If you have not got sufficient information to make a judgement, go to box 17 and list the actions that you will take to collect further information.	<table border="1" style="width: 100%;"> <thead> <tr> <th style="width: 50%;">A) Groups Impacted</th> <th style="width: 50%;">B) Groups impacted adversely</th> </tr> </thead> <tbody> <tr> <td><input type="checkbox"/> Race and ethnicity</td> <td><input type="checkbox"/> Race and ethnicity</td> </tr> <tr> <td><input type="checkbox"/> Disability</td> <td><input type="checkbox"/> Disability</td> </tr> <tr> <td><input type="checkbox"/> Gender</td> <td><input type="checkbox"/> Gender</td> </tr> <tr> <td><input type="checkbox"/> Age</td> <td><input type="checkbox"/> Age</td> </tr> <tr> <td><input type="checkbox"/> Sexual Orientation</td> <td><input type="checkbox"/> Sexual Orientation</td> </tr> <tr> <td><input type="checkbox"/> Religion or belief</td> <td><input type="checkbox"/> Religion or belief</td> </tr> <tr> <td><input type="checkbox"/> Other - please specify</td> <td><input type="checkbox"/> Other - please specify</td> </tr> <tr> <td><input type="checkbox"/> Other - please specify</td> <td><input type="checkbox"/> Other - please specify</td> </tr> <tr> <td><input type="checkbox"/> Other - please specify</td> <td><input type="checkbox"/> Other - please specify</td> </tr> <tr> <td><input type="checkbox"/> Other - please specify</td> <td><input type="checkbox"/> Other - please specify</td> </tr> </tbody> </table>	A) Groups Impacted	B) Groups impacted adversely	<input type="checkbox"/> Race and ethnicity	<input type="checkbox"/> Race and ethnicity	<input type="checkbox"/> Disability	<input type="checkbox"/> Disability	<input type="checkbox"/> Gender	<input type="checkbox"/> Gender	<input type="checkbox"/> Age	<input type="checkbox"/> Age	<input type="checkbox"/> Sexual Orientation	<input type="checkbox"/> Sexual Orientation	<input type="checkbox"/> Religion or belief	<input type="checkbox"/> Religion or belief	<input type="checkbox"/> Other - please specify	<input type="checkbox"/> Other - please specify	<input type="checkbox"/> Other - please specify	<input type="checkbox"/> Other - please specify	<input type="checkbox"/> Other - please specify	<input type="checkbox"/> Other - please specify	<input type="checkbox"/> Other - please specify	<input type="checkbox"/> Other - please specify	See Pages 14 -15 Double click on the boxes to check all that apply.
A) Groups Impacted	B) Groups impacted adversely																							
<input type="checkbox"/> Race and ethnicity	<input type="checkbox"/> Race and ethnicity																							
<input type="checkbox"/> Disability	<input type="checkbox"/> Disability																							
<input type="checkbox"/> Gender	<input type="checkbox"/> Gender																							
<input type="checkbox"/> Age	<input type="checkbox"/> Age																							
<input type="checkbox"/> Sexual Orientation	<input type="checkbox"/> Sexual Orientation																							
<input type="checkbox"/> Religion or belief	<input type="checkbox"/> Religion or belief																							
<input type="checkbox"/> Other - please specify	<input type="checkbox"/> Other - please specify																							
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<input type="checkbox"/> Other - please specify	<input type="checkbox"/> Other - please specify																							
10. What evidence is there to suggest an impact/adverse impact?	<p>A) Evidence of Impact. Overwrite with the data, information or research that was used in the EIA. Include any evidence if relevant of a positive impact on equalities.</p> <p>B) Evidence of adverse impact. Overwrite with the data, information or research that was used in the EIA</p>																							
11. On what grounds can impact or adverse		See Pages																						

impact be justified?		14 -15
12. Have any examples of good practice been identified as part of the EIA?		See Pages 14 -15
13. What actions are you currently undertaking to address issues for any of the groups impacted/adversely impacted?		
14. What actions will you take to reduce or remove any differential/adverse impact?	<p>List the actions that you have planned as a result of the EIA</p> <p>The action plan should include references to any additional monitoring or research that was identified in the information-gathering part of the process. It should also include references to any information that is still required or was not retrievable at the point of assessment.</p>	See page 16
15. Into which action plan/s will these actions be incorporated?		
16. Who is responsible for the action plan?		
17. Chief Officers signature.	<p>Name ANN MOORE</p> <p>Signature..... </p>	
18. Which PMR will this EIA be reported in?	All completed EIA's must be reported in your departments PMR. Note here the service department and relevant quarter/date of PMR i.e the quarter in which the EIA will be published.	

Equality Impact Assessment Record

EIA Guidance

Please ensure that you have read the Council's EIA Guidance booklet, available on Boris, before starting work on your EIA, it should be read in conjunction with this form. If anything is unclear please contact your departmental equality representative listed below. This form is designed to summarise the findings of your EIA. Please also keep a record of your other discussions in producing the impact assessment.

Drafting your EIA

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Departmental Equality Representatives

ECC Jane Eaton	CYPL Graham Symonds
CS Abby Thomas	CXO Stephanie Boodhna
ASC&H Sarah Scales	


Publishing

The Council is legally required to publish this EIA record form on the Councils website. Please send a copy of the final version of the EIA record form to the Councils Equality Officer Abby Thomas to publish.

Date of EIA	26th November, 2009	EIA Guidance Page Ref.
Directorate	Adult Social Care and Health	
Part One - Initial Screening Record		
1. Activity to be assessed	Closure of the Look-In Cafe	
2. What is the activity?	Policy/strategy Review Function/procedure Service Project <input checked="" type="checkbox"/> Organisational change	
3. Is it a new or existing activity?	New <input checked="" type="checkbox"/> Existing	
4. Who are the members of the EIA team?	Chief Officer Older People & Long Term Conditions: Mira Haynes Service Manager Community Support & Development: Naoma Dobson Ser Community Support Wellbeing Team Mgr.: Jane Brown Acting Mgr.Look-In: Stewart Williams	
5. Initial screening assessment.	<p>1. Does the activity have the potential to cause adverse impact or discriminate against different groups in the Councils workforce or the community?</p> <p>This is not a service under Fair Access to Care Services, but rather a venue open to the general public.</p> <p>2. Does the activity make a positive contribution to equalities?</p> <p>As above (1)</p>	

6. Did Part 1: Initial Screening indicate that a full EIA was necessary?	If the answer to question one above is 'yes' then it is necessary to go ahead with a full Equality Impact Assessment. Yes – full EIA completed and recorded below. abby.thomas@bracknell-forest.gov.uk	
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Part Two - Full EIA Record		
7. Who is the activity designed to benefit/target?	<p>The purpose of the activity is to: The purpose of the activity is to provide a meeting space for people fifty years and older with meals and refreshments available to purchase.</p> <p>The activity is designed for: Overwrite with details The activity is designed for: Older People</p>	
8. Summarise the information gathered for this EIA including research and consultation to establish what impact the activity has on different equality groups.	<p>Falling revenues mean the Council must achieve savings in those areas least likely to impact on the most vulnerable groups and where services are not dictated by statute. Consultation with the workforce will begin week commencing 30/11/09.</p> <p>Consultation with voluntary groups who may be interested in taking over the premises will follow shortly.</p> <p>Following the consultation, proposals to re-provide services will be finalised.</p>	
<p>9. A) With regard to the equalities themes, which groups does the activity impact upon?</p> <p>B) Might any of these groups be adversely impacted?</p> <p>If you have not got sufficient information to make a judgement, go to box 17 and list the actions that you will take to collect further information.</p>	<p>A) Groups Impacted</p> <p>Age</p>	<p>B) Groups impacted adversely</p> <p>Please see list of actions in Section 8 that will enable us to collect the information necessary to determine adverse impact. A revised EIA will be completed when this information becomes available.</p>
10. What evidence is there to suggest an impact/adverse impact?	<p>At present there is no evidence of adverse impact from the closure of the cafe. There are a number of venues in the immediate area that offer seating and refreshments. There are also nearby premises where community organisations can hold surgeries / meetings.</p>	
11. On what grounds can impact or adverse impact be justified?	<p>The Council's declining resources must be targeted towards its statutory requirements to meet the needs of the most vulnerable residents.</p>	

12. Have any examples of good practice been identified as part of the EIA?	N/A	
13. What actions are you currently undertaking to address issues for any of the groups impacted/adversely impacted?	Discussions are underway with the voluntary sector to identify another way forward	
14. What actions will you take to reduce or remove any differential/adverse impact?	<p>Consultation with the voluntary sector to see if there is any interest in the cafe remaining open under another provider.</p> <p>In the event that closure becomes inevitable, a communications strategy is in place to ensure the wider community is kept well informed of the closure and signposted to alternative venues.</p>	
15. Into which action plan/s will these actions be incorporated?	Communications	
16. Who is responsible for the action plan?	<p>Chief Officer Older People & Long Term Conditions: Mira Haynes Service Manager Community Support & Development: Naoma Dobson Community Support Wellbeing Team Mgr.: Jane Brown Acting Mgr.Look-In: Stewart Williams</p>	
17. Chief Officers signature.	<p>Name Mira Haynes</p> <p>Signature... </p>	
18. Which PMR will this EIA be reported in?	All completed EIA's must be reported in your departments PMR. Note here the service department and relevant quarter/date of PMR i.e the quarter in which the EIA will be published.	

Equality Impact Assessment Record

EIA Guidance

Please ensure that you have read the Council's EIA Guidance booklet, available on Boris, before starting work on your EIA, it should be read in conjunction with this form. If anything is unclear please contact your departmental equality representative listed below. This form is designed to summarise the findings of your EIA. Please also keep a record of your other discussions in producing the impact assessment.

Drafting your EIA

The boxes in this form are designed to expand please ensure that you add data, consultation results and other information to back up any assertions that you make. A draft of this record form must be sent to the Councils Equality Officer Abby Thomas and your departmental equality representative(s) (listed below) who will send you comments on it before it is finalised and signed off by your Chief Officer. This step is important to check the quality and consistency of EIAs across the Council.

Departmental Equality Representatives

ECC Jane Eaton	CYPL Graham Symonds
CS Abby Thomas	CXO Stephanie Boodhna
ASC&H Sarah Scales	


Publishing

The Council is legally required to publish this EIA record form on the Councils website. Please send a copy of the final version of the EIA record form to the Councils Equality Officer Abby Thomas to publish.

Date of EIA	26th November, 2009	EIA Guidance Page Ref.
Directorate	Adult Social Care and Health	
Part One - Initial Screening Record		
1. Activity to be assessed	Re-provision of Downside Resource Centre	
2. What is the activity?	Policy/strategy Review Function/procedure Service Project <input checked="" type="checkbox"/> Organisational change	
3. Is it a new or existing activity?	New <input checked="" type="checkbox"/> Existing	
4. Who are the members of the EIA team?	Chief Officer Older People & Long Term Conditions: Mira Haynes Service Manager Community Support & Development: Naoma Dobson Ser Community Support Wellbeing Team Mgr.: Jane Brown Acting Mgr. Downside Resource Centre: David Parker	
5. Initial screening assessment.	<p>1. Does the activity have the potential to cause adverse impact or discriminate against different groups in the Councils workforce or the community?</p> <p>Potential adverse impact on both users of the service and the Council's workforce.</p> <p>2. Does the activity make a positive contribution to equalities?</p> <p>Provision of day opportunities for disabled, vulnerable and disadvantaged residents makes a positive contribution to equalities through ensuing equal access.</p>	

<p>6. Did Part 1: Initial Screening indicate that a full EIA was necessary?</p>	<p>If the answer to question one above is 'yes' then it is necessary to go ahead with a full Equality Impact Assessment. Yes – full EIA completed and recorded below. abby.thomas@bracknell-forest.gov.uk</p>	
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<p align="center">Part Two - Full EIA Record</p>		
<p>7. Who is the activity designed to benefit/target?</p>	<p>The purpose of the activity is to: Overwrite with details The purpose of the activity is to examine ways of providing day activities for older people and those with a long term conditions that enable them to access community facilities and leisure opportunities.</p> <p>The activity is designed for: Overwrite with details The activity is designed for: Older People and people with a long term condition.</p>	
<p>8. Summarise the information gathered for this EIA including research and consultation to establish what impact the activity has on different equality groups.</p>	<p>Recent consultation with Environmental Health and Borough Surveyors raised serious health and safety concerns around the Downside Resource Centre Building. As a result, and on the advice of BFBC Legal Services, the decision was taken to close the building as of Monday, 23/11/09.</p> <p>Alternative temporary provision is now in place using Heathlands Day Centre premises along with a number of other community facilities.</p> <p>Full consultation with users, carers, staff and voluntary sector services will commence shortly.</p> <p>Reviews of all Service Level Agreements are currently being undertaken and Care Managers will be asked to reassess the needs of all those receiving a service.</p> <p>Following the consultation, proposals to re-provide services will be finalised.</p>	
<p>9. A) With regard to the equalities themes, which groups does the activity impact upon?</p> <p>B) Might any of these groups be adversely impacted?</p> <p>If you have not got sufficient information to make a judgement, go to box 17 and list the actions that you will take to collect further information.</p>	<p>A) Groups Impacted</p> <p>Disability Age</p>	<p>B) Groups impacted adversely</p> <p>Please see list of actions in Section 8 that will enable us to collect the information necessary to determine adverse impact.</p> <p>A revised EIA will be completed when this information becomes available.</p>

10. What evidence is there to suggest an impact/adverse impact?	At present there is no evidence of adverse impact from the closure of the building as the service is being re-provided at alternative locations and there will be no changes to the way in which individuals can access transport to these locations. However, full impact will only be determined following consultation with all stakeholder groups.		
11. On what grounds can impact or adverse impact be justified?	Health and safety of both people using the centre and workforce based there must be our first priority.		
12. Have any examples of good practice been identified as part of the EIA?	Downside Resource Centre has undertaken regular user satisfaction surveys and the centre's Service User Committee is an integral part of all service planning decisions.		
13. What actions are you currently undertaking to address issues for any of the groups impacted/adversely impacted?	<p>We are currently running a virtual service offering a range of activities, both community-based and at Heathlands Day Centre, in an effort to minimise the impact of the closure of the resource centre building.</p> <p>In addition, we have commissioned extra home care services and meal provision in order to address any shortfall in the length of day activities currently on offer.</p>		
14. What actions will you take to reduce or remove any differential/adverse impact?	All people using Downside Resource Centre and their carers will have their needs reassessed in order to reduce or remove any adverse impact brought about by the need to close the Downside Resource Centre Building.		
15. Into which action plan/s will these actions be incorporated?	Day Services Review		
16. Who is responsible for the action plan?	Chief Officer Older People & Long Term Conditions: Mira Haynes Service Manager Community Support & Development: Naoma Dobson Community Support Wellbeing Team Mgr.: Jane Brown Acting Mgr. Downside Resource Centre: David Parker		
17. Chief Officers signature.	<p>Name Mira Haynes</p> <p style="text-align: center;">  Signature </p>		
18. Which PMR will this EIA be reported in?	All completed EIA's must be reported in your departments PMR. Note here the service department and relevant quarter/date of PMR i.e the quarter in which the EIA will be published.		

Equality Impact Assessment Record

EIA Guidance

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Drafting your EIA

The boxes in this form are designed to expand please ensure that you add data, consultation results and other information to back up any assertions that you make. A draft of this record form must be sent to the Councils Equality Officer Abby Thomas and your departmental equality representative(s) (listed below) who will send you comments on it before it is finalised and signed off by your Chief Officer. This step is important to check the quality and consistency of EIAs across the Council.

Departmental Equality Representatives

ECC	Jane Eaton	CYPL	Graham Symonds
CS	Abby Thomas	CXO	Stephanie Boodhna
ASC&H	Sarah Scales		

Publishing

The Council is legally required to publish this EIA record form on the Councils website. Please send a copy of the final version of the EIA record form to the Councils Equality Officer Abby Thomas to publish.

Date of EIA	3 December 2009	EIA Guidance
Directorate	Environment Culture and Communities	Page Ref.
Part One - Initial Screening Record		
1. Activity to be assessed	Changes to the fees charged by Easthampstead Park Cemetery and Crematorium	See Pages 9 - 10
2. What is the activity?	unction/procedure	
3. Is it a new or existing activity?	Existing	
4. Who are the members of the EIA team?	Robert Sexton, Steve Loudoun	
5. Initial screening assessment.	<p>1. Does the activity have the potential to cause adverse impact or discriminate against different groups in the Councils workforce or the community?</p> <p>No. </p> <p>2. Does the activity make a positive contribution to equalities?</p> <p>No. </p>	
6. Did Part 1: Initial Screening indicate that a full EIA was necessary?	<p>If the answer to question one above is 'yes' then it is necessary to go ahead with a full Equality Impact Assessment.</p> <p><input type="checkbox"/> No – full EIA not completed record ends here, please ensure this record is signed by the Chief Officer in box 17 overleaf and then email to abby.thomas@bracknell-forest.gov.uk</p>	

Part Two - Full EIA Record																								
7. Who is the activity designed to benefit/target?	<p>The purpose of the activity is to: Overwrite with details</p> <p>The activity is designed for: Overwrite with details</p>	See Page 11																						
8. Summarise the information gathered for this EIA including research and consultation to establish what impact the activity has on different equality groups.	<p>Overwrite with the data, information, consultation results or research that was gathered as part of the EIA to establish what impact the activity has on different equality groups.</p> <p>Where relevant include data such as take up, profile of users and satisfaction levels with the service/function, size of consultation responses and any issues raised by equality groups/equality issues in consultations.</p>	See Pages 12-13																						
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12. Have any examples of good practice been identified as part of the EIA?		See Pages																						
13. What actions are you currently undertaking to address issues for any of the groups		14 -15																						

impacted/adversely impacted?		
14. What actions will you take to reduce or remove any differential/adverse impact?	<p>List the actions that you have planned as a result of the EIA.</p> <p>The action plan should include references to any additional monitoring or research that was identified in the information-gathering part of the process. It should also include references to any information that is still required or was not retrievable at the point of assessment.</p>	See page 16
15. Into which action plan/s will these actions be incorporated?		
16. Who is responsible for the action plan?		
17. Chief Officers signature.	<p>Name</p> <p>Signature.....</p>	
18. Which PMR will this EIA be reported in?	All completed EIA's must be reported in your departments PMR. Note here the service department and relevant quarter/date of PMR i.e the quarter in which the EIA will be published.	

Equality Impact Assessment Record

EIA Guidance

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Drafting your EIA

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Departmental Equality Representatives

ECC	Jane Eaton	CYPL	Graham Symonds
CS	Abby Thomas	CXO	Stephanie Boodhna
ASC&H	Sarah Scales		

Publishing

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Date of EIA	2 December 2009	EIA Guidance Page Ref.
Directorate	Environment Culture & Communities	
Part One - Initial Screening Record		
1. Activity to be assessed	Inclusion of REAP contract in Supporting people floating support contract	
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. Who are the members of the EIA team?	Simon Hendey Clare Dorning	
5. Initial screening assessment.	<p>1. Does the activity have the potential to cause adverse impact or discriminate against different groups in the Councils workforce or the community?</p> <p>At present the REAP contract provides housing advice and support for vulnerable households funded partly by the Council. The Council is in the process of tendering the Supporting people contract for floating support for vulnerable households. The intention is that the inclusion of the REAP contract within a larger contract will generate economies of scale and as such reduce costs so that the Council need no longer make its contribution towards the cost of the services. As such this action should have no impact on the service delivered.</p> <p>2. Does the activity make a positive contribution to equalities?</p> <p>The service is targeted at vulnerable households who may fall within the equalities groups and as such does provide a positive contribution.</p>	
		See Pages 9 - 10

6. Did Part 1: Initial Screening indicate that a full EIA was necessary?	<p>If the answer to question one above is 'yes' then it is necessary to go ahead with a full Equality Impact Assessment.</p> <p><input type="checkbox"/> Yes – full EIA completed and recorded below.</p> <p>x No – full EIA not completed record ends here, please ensure this record is signed by the Chief Officer in box 17 overleaf and then email to abby.thomas@bracknell-forest.gov.uk</p>	
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Part Two - Full EIA Record						
7. Who is the activity designed to benefit/target?	<p>The purpose of the activity is to: Overwrite with details</p> <p>The activity is designed for: Overwrite with details</p>	See Page 11				
8. Summarise the information gathered for this EIA including research and consultation to establish what impact the activity has on different equality groups.	<p>Overwrite with the data, information, consultation results or research that was gathered as part of the EIA to establish what impact the activity has on different equality groups.</p> <p>Where relevant include data such as take up, profile of users and satisfaction levels with the service/function, size of consultation responses and any issues raised by equality groups/equality issues in consultations.</p>	See Pages 12-13				
<p>9. A) With regard to the equalities themes, which groups does the activity impact upon?</p> <p>B) Might any of these groups be adversely impacted?</p> <p>If you have not got sufficient information to make a judgement, go to box 17 and list the actions that you will take to collect further information.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th data-bbox="475 1021 847 1055" style="width: 50%;">A) Groups Impacted</th> <th data-bbox="855 1021 1227 1055" style="width: 50%;">B) Groups impacted adversely</th> </tr> </thead> <tbody> <tr> <td data-bbox="475 1066 847 1375"> <input type="checkbox"/> Race and ethnicity <input type="checkbox"/> Disability <input type="checkbox"/> Gender <input type="checkbox"/> Age <input type="checkbox"/> Sexual Orientation <input type="checkbox"/> Religion or belief <input type="checkbox"/> Other - please specify <input type="checkbox"/> Other - please specify <input type="checkbox"/> Other - please specify <input type="checkbox"/> Other - please specify </td> <td data-bbox="855 1066 1227 1375"> <input type="checkbox"/> Race and ethnicity <input type="checkbox"/> Disability <input type="checkbox"/> Gender <input type="checkbox"/> Age <input type="checkbox"/> Sexual Orientation <input type="checkbox"/> Religion or belief <input type="checkbox"/> Other - please specify <input type="checkbox"/> Other - please specify <input type="checkbox"/> Other - please specify <input type="checkbox"/> Other - please specify </td> </tr> </tbody> </table>	A) Groups Impacted	B) Groups impacted adversely	<input type="checkbox"/> Race and ethnicity <input type="checkbox"/> Disability <input type="checkbox"/> Gender <input type="checkbox"/> Age <input type="checkbox"/> Sexual Orientation <input type="checkbox"/> Religion or belief <input type="checkbox"/> Other - please specify <input type="checkbox"/> Other - please specify <input type="checkbox"/> Other - please specify <input type="checkbox"/> Other - please specify	<input type="checkbox"/> Race and ethnicity <input type="checkbox"/> Disability <input type="checkbox"/> Gender <input type="checkbox"/> Age <input type="checkbox"/> Sexual Orientation <input type="checkbox"/> Religion or belief <input type="checkbox"/> Other - please specify <input type="checkbox"/> Other - please specify <input type="checkbox"/> Other - please specify <input type="checkbox"/> Other - please specify	See Pages 14 -15 Double click on the boxes to check all that apply.
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11. On what grounds can impact or adverse impact be justified?		See Pages 14 -15				
12. Have any examples of good practice been identified as part of the						

EIA?		
13. What actions are you currently undertaking to address issues for any of the groups impacted/adversely impacted?		See Pages 14 -15
14. What actions will you take to reduce or remove any differential/adverse impact?	<p>List the actions that you have planned as a result of the EIA.</p> <p>The action plan should include references to any additional monitoring or research that was identified in the information-gathering part of the process. It should also include references to any information that is still required or was not retrievable at the point of assessment.</p>	See page 16
15. Into which action plan/s will these actions be incorporated?		
16. Who is responsible for the action plan?		
17. Chief Officers signature.	<p>Name Simon Hendey</p> <p>Signature.....</p>	
18. Which PMR will this EIA be reported in?	<p>All completed EIA's must be reported in your departments PMR. Note here the service department and relevant quarter/date of PMR i.e the quarter in which the EIA will be published.</p>	

Equality Impact Assessment Record

EIA Guidance

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Departmental Equality Representatives

ECC	Jane Eaton	SCL	Graham Symonds and Ilona Cowe
CS	Abby Thomas	CXO	Stephanie Boodhna

Publishing

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Date of EIA	25 TH NOVEMBER 2009	EIA Guidance Page Ref.
Directorate	ECC	
Part One - Initial Screening Record		
1. Activity to be assessed	Closure of Bracknell Library to the public on Wednesdays.	
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 type="checkbox"/> Organisational change	
3. Is it a new or existing activity?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing	
4. Who are the members of the EIA team?	Head of Libraries, Arts and Heritage, Libraries Community Services Manager, Libraries Stock Services Manager.	
5. Initial screening assessment. If the answer to either of these questions is 'yes' then it is necessary to go ahead with a full Equality Impact Assessment.	<p>1. Does the activity have the potential to cause adverse impact or discriminate against different groups in the Councils workforce or the community?</p> <p>The proposal is to reduce the opening hours of Bracknell Library from 6 days to 5 days by closing on Wednesdays from 1st April 2010. This represents 7.5 hours and reduces the overall hours of opening for this library from 50 hours a week to 42.5 hours a week and covering 9.30am to 5.00pm.</p> <p>There were 480,041 visits to all nine public libraries in Bracknell Forest in 2008/09 . Bracknell Library is the main library for the whole of the library service. The use of Bracknell Library is falling. Visitor numbers to this library have declined sharply over the past three years, from 168,471 in 2006 to 140,419 in 2008 due in part to its location at the edge of the town centre. There are 8 other libraries in the Borough whose hours remain unchanged. Wednesday use of Bracknell Library is lower than any other day with an average of 352 visitors a day. This</p>	See Pages 9 - 10

	<p>represents 3.7% of visitors to all libraries in the Borough. In the last Public User Survey undertaken in 2006 the age groups of those surveyed was revealed to be 32.4% aged 15 – 34; revealing that there are few unaccompanied children to the Bracknell Library. The Home Library Service, which operates from Bracknell Library remains unaffected by this proposal. Customers of Bracknell Library will be able to use the library on Tuesdays and Thursdays until 7pm on each day either side of this closure. There are two libraries less than ten minutes from Bracknell Library: Whitegrove and Birch Hill which are open on Wednesdays. Crowthorne Library is 15 minutes away and is also open on Wednesdays. Crowthorne and Whitegrove are open during lunchtimes. All three libraries are accessible to all customers, with no first floor access. The Library Service is available via the web with e-enabled access to services like renewal and requesting of items and access to online information resources.</p> <p>The overall impact is not significant enough to adversely discriminate against any of the target groups.</p> <p>2. Does the activity make a positive contribution to equalities?</p> <p>No, however the Library Service performs well in contributing to equalities and a 7.5 hour cut in opening hours will not make a difference to this.</p> <p>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.</p> <p>The library card, 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. 93% responded on gender with 60% female, 40% male. On age, 99% responded with 1-19 24%, 20-29 12%, 30-39 17%, 40-49 16%, 50-59 10%, 60-69 11% and 70+ 10%. These numbers are broadly in line with the population</p>	
<p>6. Did Part 1: Initial Screening indicate that a full EIA was necessary?</p>	<p><input type="checkbox"/> Yes – full EIA completed and recorded below.</p> <p><input checked="" type="checkbox"/> No – full EIA not completed record ends here, please ensure this record is signed by the Chief Officer in box 19 overleaf and then email to abby.thomas@bracknell-forest.gov.uk</p>	

Part Two - Full EIA Record																								
7. Why is a full EIA being completed on the activity? Double click on boxes to check all that apply.	<p>The activity has the potential to have an adverse impact/discriminate against different groups in the community. <input type="checkbox"/></p> <p>The activity makes a positive contribution to equalities <input type="checkbox"/></p>	See Pages 9 - 10																						
8. Who is the activity designed to benefit/target?	<p>The purpose of the activity is to: Overwrite with details</p> <p>The activity is designed for: Overwrite with details</p>	See Page 11																						
9. Summarise the information gathered for this EIA including research and consultation to establish what impact the activity has on different equality groups.	<p>Overwrite with the data, information, consultation results or research that was gathered as part of the EIA to establish what impact the activity has on different equality groups.</p> <p>Where relevant include data such as take up, profile of users and satisfaction levels with the service/function, size of consultation responses and any issues raised by equality groups/equality issues in consultations.</p>	See Pages 12-13																						
10. A) With regard to the equalities themes, which groups does the activity impact upon? B) Might any of these groups be adversely impacted? If you have not got sufficient information to make a judgement, go to box 17 and list the actions that you will take to collect further information.	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%; text-align: left;">A) Groups Impacted</th> <th style="width: 50%; text-align: left;">B) Groups impacted adversely</th> </tr> </thead> <tbody> <tr> <td><input type="checkbox"/> Race and ethnicity</td> <td><input type="checkbox"/> Race and ethnicity</td> </tr> <tr> <td><input type="checkbox"/> Disability</td> <td><input type="checkbox"/> Disability</td> </tr> <tr> <td><input type="checkbox"/> Gender</td> <td><input type="checkbox"/> Gender</td> </tr> <tr> <td><input type="checkbox"/> Age</td> <td><input type="checkbox"/> Age</td> </tr> <tr> <td><input type="checkbox"/> Sexual Orientation</td> <td><input type="checkbox"/> Sexual Orientation</td> </tr> <tr> <td><input type="checkbox"/> Religion or belief</td> <td><input type="checkbox"/> Religion or belief</td> </tr> <tr> <td><input type="checkbox"/> Other - please specify</td> <td><input type="checkbox"/> Other - please specify</td> </tr> <tr> <td><input type="checkbox"/> Other - please specify</td> <td><input type="checkbox"/> Other - please specify</td> </tr> <tr> <td><input type="checkbox"/> Other - please specify</td> <td><input type="checkbox"/> Other - please specify</td> </tr> <tr> <td><input type="checkbox"/> Other - please specify</td> <td><input type="checkbox"/> Other - please specify</td> </tr> </tbody> </table>	A) Groups Impacted	B) Groups impacted adversely	<input type="checkbox"/> Race and ethnicity	<input type="checkbox"/> Race and ethnicity	<input type="checkbox"/> Disability	<input type="checkbox"/> Disability	<input type="checkbox"/> Gender	<input type="checkbox"/> Gender	<input type="checkbox"/> Age	<input type="checkbox"/> Age	<input type="checkbox"/> Sexual Orientation	<input type="checkbox"/> Sexual Orientation	<input type="checkbox"/> Religion or belief	<input type="checkbox"/> Religion or belief	<input type="checkbox"/> Other - please specify	<input type="checkbox"/> Other - please specify	<input type="checkbox"/> Other - please specify	<input type="checkbox"/> Other - please specify	<input type="checkbox"/> Other - please specify	<input type="checkbox"/> Other - please specify	<input type="checkbox"/> Other - please specify	<input type="checkbox"/> Other - please specify	See Pages 14 -15 Double click on the boxes to check all that apply.
A) Groups Impacted	B) Groups impacted adversely																							
<input type="checkbox"/> Race and ethnicity	<input type="checkbox"/> Race and ethnicity																							
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11. What evidence is there to suggest an impact/adverse impact?	<p>A) Evidence of Impact. Overwrite with the data, information or research that was used in the EIA. Include any evidence if relevant of a positive impact on equalities.</p> <p>B) Evidence of adverse impact. Overwrite with the data, information or research that was used in the EIA</p>	
12. On what grounds can impact or adverse impact be justified?		See Pages 14 -15
13. Have any examples of good practice been identified as part of the EIA?		See Pages 14 -15
14. What actions are you currently undertaking to address issues for any of the groups impacted/adversely impacted?		
15. What actions will you take to reduce or remove any differential/adverse impact? Please also list any other actions you will take to maximise positive impacts.	<p>List the actions that you have planned as a result of the EIA.</p> <p>The action plan should include references to any additional monitoring or research that was identified in the information-gathering part of the process. It should also include references to any information that is still required or was not retrievable at the point of assessment.</p>	See page 16
16. Into which action plan/s will these actions be incorporated?		
17. Who is responsible for the action plan?		
18. Chief Officers signature.	<p>Name</p> <p>Signature.....</p>	
19. Which PMR will this EIA be reported in?	<p>All completed EIA's must be reported in your departments PMR. Note here the service department and relevant quarter/date of PMR i.e the quarter in which the EIA will be published.</p>	

**TO: THE EXECUTIVE
15 DECEMBER 2009**

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

1 PURPOSE OF DECISION

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

2 RECOMMENDATIONS

That the Executive:

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

3 REASONS FOR RECOMMENDATIONS

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

4 ALTERNATIVE OPTIONS CONSIDERED

4.1 The alternative options are considered in the report.

5 SUPPORTING INFORMATION

Capital Strategy

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

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

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

Attention is particularly drawn to the following highlights:

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

Capital Resources

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

New Schemes

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

Unavoidable (Including committed schemes)

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

Maintenance (Improvements and capitalised repairs)

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

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

Rolling programmes

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

Other Desirable Schemes

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

Invest To Save Schemes

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

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

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

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

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

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

Externally Funded Schemes

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

Government Grants

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

Section 106

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

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

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

Funding Options

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

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

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

Meeting the Council's Medium Term Objectives

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

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

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

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

- £0.8m on promoting achievement and learning

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

- £0.3m on access improvement programmes

- £0.4m on a new Carers Accommodation Strategy

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

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

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

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

Borough Treasurer

- 6.2 The financial implications are contained within the report.

Equalities Impact Assessment

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

Strategic Risk Management Issues

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

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

7 CONSULTATION

Principal Groups Consulted

- 7.1 The Overview & Scrutiny Commission will be consulted on the budget proposals and may also choose to direct specific issues to individual overview and scrutiny panels. Targeted consultation exercises will be undertaken with business rate payers, the Senior Citizens' Forum, Parish Councils and voluntary organisations. In addition, this report and all the supporting information are publicly available to any individual or group who wish to comment on any proposal included within it. To facilitate this, the full budget package will be placed on the Council's web site at Bracknell-forest.gov.uk. There will also be a dedicated mailbox to collect comments.
- 7.2 The timetable for the approval of the 2010/11 Budget is as follows

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

Background Papers

Contact for further information

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Alan Nash -01344 352180

alan.nash@bracknell-forest.gov.uk

Calvin Orr – 01344 352125

calvin.orr@bracknell-forest.gov.uk

Doc. Ref

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CAPITAL STRATEGY 2009

1. Introduction

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

2. Background and Characteristics of Bracknell Forest

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

3. Framework for Bracknell Forest's Capital Strategy

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

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

Section 1: A Thriving Population

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

Section 2: A Desirable Place

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

Section 3: Cohesive Communities

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

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

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

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

4. Approach to Prioritising Investment

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

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

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

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

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

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

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

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

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

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

5. Capital Receipts

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

6. Resources

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

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

7 Monitoring Progress

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

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

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

8 Managing Assets - Asset Management Group

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

- **Strategic Property Planning**

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

- **Data Management**

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

- **Property Performance**

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

- **Individual Property Reviews**

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

- **Under-used Assets**

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

- **Disposals**

To oversee the Authority's acquisition and disposals programme.

- **Corporate Asset Management Plan**

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

- **Generally**

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

9 Asset Management Planning

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

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

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

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

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

INVEST TO SAVE SCHEMES

Introduction

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

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

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

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

Process

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

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

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

Exceptions

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

SUMMARY GENERAL FUND CAPITAL PROGRAMME 2010/11

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

CAPITAL PROGRAMME - CORPORATE SERVICES / CHIEF EXECUTIVE

	2010/11 £000	2011/12 £000	2012/13 £000	Revenue Impact 2010/11 £000
Committed				
None	0	0	0	
	<u>0</u>	<u>0</u>	<u>0</u>	
Unavoidable				
Financial Systems Upgrade	0	55	0	
	<u>0</u>	<u>55</u>	<u>0</u>	
Maintenance				
Improvements and Capitalised Repairs - included in Council Wide				
	<u>0</u>	<u>0</u>	<u>0</u>	
Rolling Programme/ Other Desirable				
	<u>0</u>	<u>0</u>	<u>0</u>	
	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL REQUEST FOR COUNCIL FUNDING	<u>0</u>	<u>55</u>	<u>0</u>	
Externally Funded				
None				
	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL EXTERNAL FUNDING	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL CAPITAL PROGRAMME	<u>0</u>	<u>55</u>	<u>0</u>	

Capital Programme 2010/11 – Corporate Services

Committed	£'000
None	0

Unavoidable	£'000
None	0

Maintenance	£'000
Improvements & capitalised repairs – Corporate Buildings	
Included in Council Wide allocation	

Rolling programme and Other Desirable	£'000
None	0

CAPITAL PROGRAMME - COUNCIL WIDE

	2010/11 £000	2011/12 £000	2012/13 £000	Revenue Impact 2010/11 £000
Committed				
Replacement Revenues and Benefits Software	240	0	0	
Microsoft Licences	168	0	0	
Capitalisation of Buildings, Highways and ICT Project management included in Revenue Budget proposals	400	400	400	
	<u>808</u>	<u>400</u>	<u>400</u>	
Unavoidable				
Desktop Refresh	40	533	364	
Server Refresh	35	100	300	
ICT Infrastructure Development	40	100	100	
Easthampstead Park - Replacement Telephone System <i>(revenue impact £2k 2011/12)</i>	50	0	0	
Access Improvement Programme (DDA Legislation)	100	100	100	
Microsoft Exchange	35	35	0	
CRM - Upgrade to Version 8	0	22	0	
Mobile Flexible Working	0	50	0	
	<u>300</u>	<u>940</u>	<u>864</u>	
Maintenance				
Improvements and Capitalised Repairs - Council Wide	1,881	1,881	1,881	
	<u>1,881</u>	<u>1,881</u>	<u>1,881</u>	
Rolling Programme/ Other Desirable				
	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL REQUEST FOR COUNCIL FUNDING	<u>2,989</u>	<u>3,221</u>	<u>3,145</u>	
Externally Funded				
	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL EXTERNAL FUNDING	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL CAPITAL PROGRAMME	<u>2,989</u>	<u>3,221</u>	<u>3,145</u>	

Capital Programme 2010/11 – Council Wide

Committed	£'000
Replacement Revenues and Benefits Software	240
The Council currently uses the Pericles ICT system to support the Housing Benefits and Revenues services. Northgate bought out Anite the supplier of the Pericles system and, since acquiring the company Northgate has given notice that due to the low number of users of this software they would be withdrawing support prior to annual billing in 2011. This means that the Council will need another software solution before that date.	
Microsoft Licences	168
As part of the IT strategy the move to a Microsoft product set for infrastructure software was taken in 2008 and in order to secure the highest discount on Microsoft licences and enterprise agreement was signed creating a commitment for the 2010/11 Capital Programme.	
Capitalisation of Buildings, Highways and ICT Project Management	400
Capitalisation of professional fees and project management costs related to Buildings, Highways and ICT Infrastructure capital projects.	

Unavoidable	£'000
Desktop Refresh	40
The budget requirements for 2010/11 are significantly reduced by operating a break fix approach on all desktop PC's and increasing all warranties on Laptops from 4 years to 5. This will take 33% of the desktop and laptop estate to a maximum warranty age of 5 years. By deferring the refresh for one year will mean that subsequent budget requirements will increase as the £250k initially required for this year is deferred to the budget years 2011-2013.	
Server Refresh	35
Server refresh to cover servers going out of warranty between April 2010 and April 2011.	
ICT infrastructure Development	40
A number of BFC's switches are due for replacement as part of a standard refresh cycle due to age and current performance These switches serve network communications to each of the floors in the main town centre buildings and provide access to equipment at all other sites.	

Easthampstead Park – Replacement Telephone System	50
The telephone system at Easthampstead Park Conference Centre is of paramount importance in the general running of the centre. The centre is on the verge of surpassing £2,000,000 in annual revenue and needs a telephone system that can cope with this expansion, both to ensure that booking enquiries are handled effectively and to supply clients with the services that they expect from a conference centre. The aim of this project is to replace the current telephone system, including the switch, voicemail facility and internal cabling (as necessary) to install a modern, digital system	
Access Improvement Programme (DDA Legislation)	100
The Disability Discrimination Act 1995 gives disabled people the right to challenge service provision if they feel they are not receiving the same level of service, in the same manner as others. Access difficulties to buildings may place the Council at risk of legal action. Further works, identified through independent access audits, are programmed across a range of service areas.	
Microsoft Exchange	35
In 2008 the Council made the strategic IT decision to move to a Microsoft IT infrastructure software product base, an outcome of this being the purchase of a Microsoft Enterprise Agreement (EA) for the licensing IT infrastructure software products. A key activity in the move is the migration of email and calendaring services from Novell GroupWise to Microsoft Outlook and Exchange.	

Maintenance	£'000
Improvements and Capitalised Repairs - Council Wide	1,881
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. Only the most important items prioritised as 1D and 1C have been included in the Capital Programme proposals.	

Rolling programme and Other Desirable	£'000
None	0

Children, Young People & Learning

Revenue
Impact
2010/11
£000

	2010/11 £000	2011/12 £000	2012/13 £000	
Committed				
Capita One (EMS) upgrade	65	60	0	
New South Bracknell Youth Facilities - Transfer Receipt *	0	500	0	
	65	560	0	
Unavoidable				
Disabled Access (schools) DDA legislation	200	200	200	
Disabled Access (non-schools) DDA legislation	0	100	100	
	200	300	300	
Maintenance				
Improvements & Capitalised Repairs (schools)	200	200	200	
Improvements and Capitalised Repairs - Non-Schools included in Council Wide				
	200	200	200	
Rolling Programme/Other Desirable				
Additional School Places	600	0	0	
Rolling Programme of Schemes to be identified		500	500	
	600	500	500	
TOTAL REQUEST FOR COUNCIL FUNDING	1,065	1,560	1,000	
External Funding - Primary Capital Strategy for Change				
Holly spring	1,620	tbc	tbc	
Meadow Vale	1,050	tbc	tbc	
Crown Wood	841	tbc	tbc	
Sandy Lane	841	tbc	tbc	
Great Hollands	159	tbc	tbc	
S106 Jennets Park Primary School	1,600	1,600	0	
Extended Schools, Childrens Centres & Early Years	1,059	789	490	
Rolling programme – Outdoor Classrooms	50	50	50	
Rolling programme – ICT Upgrades	176	176	176	
	7,396	2,615	716	

Children, Young People & Learning

	2010/11 £000	2011/12 £000	2012/13 £000	Revenue Impact 2010/11 £000
External Funding - Other Items				
Schools Devolved Formula Capital (excl VA schools)	846	tbc	tbc	
Targeted Capital Fund - 14-19 Diplomas	2,250	tbc	tbc	
Targeted Capital Fund - Kennel Lane Masterplan	2,750	tbc	tbc	
Section 106 Contributions	250	250	250	
ICT Harnessing Technology	288	tbc	tbc	
Garth Hill - Building Schools for the Future	6,600	1,000	1,000	
Extended Schools	26	0	0	
Aiming High Grants	171	0	0	
DCSF Primary Capital Programme	4,378	tbc	tbc	
DCSF School Meals Kitchen Grant	177	0	0	
Holly Spring Extended Services	tbc	tbc	tbc	
Playbuilder Grant	590	0	0	
	18,326	1,250	1,250	
TOTAL EXTERNAL FUNDING	25,722	3,865	1,966	
TOTAL CAPITAL PROGRAMME	26,787	5,425	2,966	
Primary Capital Strategy for Change - Breakdown of Funding				
Primary Capital Programme	4,378	tbc	tbc	
Modernisation	179	tbc	tbc	
Children's Centres	508	299	tbc	
PVI Funding	490	490	490	
Extended Schools	61	tbc	tbc	
Maintained Schools Devolved Formula Capital	100	100	100	
School Development Grant	30	30	30	
Other school contributions	50	50	50	
S106 New Jennetts Park Primary School	1,600	1,600	0	
	7,396	2,569	670	

Notes

- * New South Bracknell Youth Centre - £0.5m in 2009/10 Budget
Up to £4m of the Garth Hill Scheme is planned to be funded from the sale of land

Capital Programme 2010/11 – Children, Young People and Learning

Committed	£'000
Capita One (EMS) Upgrade	65
Capita are continuing to migrate the ONE (EMS) software from its existing outdated Powerbuilder environment to the industry standard Dot Net (.net) technology. This project was initiated in 2007 and will run until March 2012 according to current information. There are significant costs associated with this migration which have increased greatly since initial quotes were provided by Capita. This is due to the increase in software migration prices year on year and an increase in implementation costs. There has also been further information from Capita on annual maintenance charges because of the migration.	

Unavoidable	£'000
Disabled Access (Schools) DDA Legislation	200
Disabled access works to school buildings to meet the needs of disabled staff, pupils and visitors. Is in line with Council strategy to improve access for disabled pupils and potential pupils who are disabled to the curriculum and facilities of schools in Bracknell Forest, thereby meeting a statutory duty to plan systematically to improve access and avoid unreasonable discrimination. Prevents greater cost of out – Borough placements, possibly in the independent sector.	

Maintenance	£'000
Improvements & capitalised repairs – Schools	200
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. Only Priorities 1D and 1C have been included in the Capital Programme proposals with a contingency allocation of £200,000 for Schools on the assumption that they should be responsible for meeting their maintenance requirements from within their delegated budgets	
Improvements & capitalised repairs – Non-Schools	
Included in Council Wide allocation	

Rolling programme and Other Desirable	£'000
Additional School Places	600
A budget for provision of additional school places by way of modular buildings to meet unforeseen increases in demand for pupil places. This is a safety net for the Council in meeting its statutory duty to provide sufficient school places, and is required because all schools are full in 2009 and whilst the overall trend of rising rolls has been confirmed it is not possible to accurately predict where demand will fall in each year.	

Adult Social Care and Health

Revenue
Impact
2010/11
£000

	2010/11 £000	2011/12 £000	2012/13 £000	
Committed				
Adult Social Care Computer Software	40	0	0	
	<u>40</u>	<u>0</u>	<u>0</u>	
Unavoidable				
	<u>0</u>	<u>0</u>	<u>0</u>	
Maintenance				
Improvements and Capitalised Repairs - included in Council Wide				
	<u>0</u>	<u>0</u>	<u>0</u>	
Rolling Programme/Other Desirable				
Carers Accommodation Strategy	335	0	0	
	<u>335</u>	<u>0</u>	<u>0</u>	
TOTAL REQUEST FOR COUNCIL FUNDING	<u><u>375</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	
External Funding - Other Items				
DOH Funding - Mental Health	70	0	0	
DOH Funding - Social Care	61	0	0	
Adult Social Care ICT infrastructure projects	24	0	0	
	<u>155</u>	<u>0</u>	<u>0</u>	
TOTAL EXTERNAL FUNDING	<u><u>155</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	
TOTAL CAPITAL PROGRAMME	<u><u>530</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	

Capital Programme 2010/11 – Adult Social Care and Health

Committed	£'000
Adult Social Care Computer Software	40
Following a review and further discussion within the department the decision in October 2007 was to seek expressions of interest for a replacement of the SWIFT System and move to an integrated Adult Social Care system to reflect the Transforming Adult Social Care agenda. SWIFT Care Management system is now in the process of being replaced following an OJEU tender process earlier in 2009 with Liquidlogic's Integrated Adult System (IAS) being selected as the preferred supplier and system	

Unavoidable	£'000
None	0

Maintenance	£'000
Improvements & capitalised repairs	
Included in Council Wide Allocation	

Rolling programme and Other Desirable	£'000
Carers Accommodation Strategy	335
This project enables the continued modernisation of support to family carers of adults with learning disabilities. In particular it is to meet future demand for support to carers, in line with the aspirations and needs of their learning disabled family members. These services must modernise with a continuing emphasis on community based services. At the same time there is a need to ensure the residual need for buildings based service is satisfactory but not excessive. The current overnight short break service is not fit for purpose and cannot meet individuals needs as there is not sufficient ground floor accommodation and 6 bedrooms do not meet registration standards	

CAPITAL PROGRAMME - ENVIRONMENT, CULTURE & COMMUNITIES

Revenue
Impact

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

Capital Programme 2010/11 – Environment, Culture and Communities

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

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

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

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

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