

**Roberto Tambini  
Chief Executive**

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Our Ref: GH/Cabinet  
Date: 10 February 2011

**NOTICE OF MEETING:**

**CABINET**

**DATE: TUESDAY 15 FEBRUARY 2011**

**TIME: 5.00 p.m.**

**PLACE: GODDARD ROOM, COUNCIL OFFICES, KNOWLE GREEN, STAINES**

**[Refreshments for Members will be made available in the Members' Room from 4.00pm]**

**TO: MEMBERS OF THE CABINET:-**

<b>Members of the Cabinet</b>	<b>Cabinet Member Areas of Responsibility</b>
J.D. Packman [Chairman]	Leader of the Council
R.A. Smith-Ainsley [Vice-Chairman]	Planning and Housing
F. Ayers	Community Safety
S. Bhadye	Independent Living
C.A. Davis	Economic Development
G.E. Forsbrey	Environment
Mrs. D.L. Grant	Young People and Culture
Mrs. V.J. Leighton	Finance and Resources
Mrs J.M. Pinkerton	Communications

**EMERGENCY PROCEDURE [THE LIFT MUST NOT BE USED]**

**In the event of an emergency the building must be evacuated. All councillors and staff should assemble on the Green adjacent to Broome Lodge. Members of the public present should accompany the staff to this point and remain there until the senior member of staff present has accounted for all persons known to be on the premises.**

**PLEASE NOTE THAT THIS AGENDA IS AVAILABLE IN LARGE PRINT ON REQUEST TO GILLIAN HOBBS ON TEL: 01784 444243**

## IMPORTANT PUBLIC NOTICE

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Use of mobile technology (e.g. mobile telephones, Blackberries, XDA's etc.) in meetings can:

- Interfere with the Public Address and Induction Loop systems;
- Distract other people at the meeting;
- Interrupt presentations and debates;
- Mean that you miss a key part of a decision taken.

#### PLEASE:

Either switch off your mobile telephone etc. **OR** switch off its wireless/transmitter connection and sound for the duration of the meeting.

**THANK YOU FOR YOUR CO-OPERATION IN THIS MATTER.**

## AGENDA

	Page(s)
<b>1. APOLOGIES FOR ABSENCE</b> To receive any apologies for non-attendance.	
<b>2. MINUTES</b> To confirm the Minutes of the Meeting held on 20 January 2011.	<b>5 - 10</b>
<b>3. DISCLOSURES OF INTEREST</b> To receive any disclosures of interest from Members in accordance with the Council's Code of Conduct for Members.	
<b>4. MINUTES OF THE SPELTHORNE YOUTH COUNCIL MEETING HELD ON 13 JANUARY 2011.</b> <i>[Councillor Mrs Grant]</i> To receive the Minutes of the Spelthorne Youth Council meeting held on 13 January 2011.	<b>11 - 12</b>
<b>5. DETAILED BUDGET 2011- 2012 – KEY DECISION</b> <i>[Councillor Mrs Leighton]</i>	<b>To follow</b>
<b>6. FEES AND CHARGES – KEY DECISION</b> <i>[Councillor Mrs Leighton]</i>	<b>13 - 20</b>

<b>7.</b>	<b>CAPITAL MONITORING AND PROJECTED OUTTURN REPORT 2010/11</b> <i>[Councillor Mrs Leighton]</i>	<b>To follow</b>
<b>8.</b>	<b>REVENUE MONITORING 2010/11</b> <i>[Councillor Mrs Leighton]</i>	<b>21 - 45</b>
<b>9.</b>	<b>SPELTHORNE SAFER STRONGER PARTNERSHIP (SSSP) PARTNERSHIP PLAN 2011-2014 – KEY DECISION</b> <i>[Councillor Ayers]</i>	<b>46 - 48</b>
<b>10.</b>	<b>VEHICLE TENDER – KEY DECISION</b> <i>[Councillor Forsbrey]</i>	<b>49 - 53</b>
<b>11.</b>	<b>SINGLE PERSON DISCOUNT FRAUD POLICY</b> <i>[Councillor Leighton]</i>	<b>54 - 59</b>
<b>12.</b>	<b>SAVINGS ON MAJOR CONTRACTS</b> <i>[Councillor Mrs Grant]</i>	<b>60 - 64</b>
<b>13.</b>	<b>PARKS AND OPEN SPACES STRATEGY 2010</b> <i>[Councillor Mrs Grant]</i>	<b>65 - 67</b>
<b>14.</b>	<b>LEISURE AND CULTURE STRATEGY UPDATE</b> <i>[Councillor Mrs Grant]</i>	<b>68 - 82</b>
<b>15.</b>	<b>SPELTHORNE SINGLE EQUALITY AND DIVERSITY PLAN</b> <i>[Councillor Mrs Pinkerton]</i>	<b>83 - 86</b>
<b>16.</b>	<b>ISSUES FOR FUTURE MEETINGS</b>  Members are requested to identify issues to be considered at future meetings.	
<b>17.</b>	<b>URGENT ITEMS</b>  To consider any items which the Chairman considers are urgent.	
<b>18.</b>	<b>EXEMPT BUSINESS</b>  To move the exclusion of the Press/Public for the following item(s), in view of the likely disclosure of exempt information within the meaning of Part 1 of Schedule 12A to the Local Government Act 1972, as amended by the Local Government (Access to Information) Act 1985 and by the Local Government (Access to information) (Variation) Order 2006.	

19. **EXEMPT REPORT – CCTV CONTRACT AND MAINTENANCE CONTRACT [Gold Paper]** **87 - 99**

*[Councillor Ayers]*

***[Paragraph 3 – Information relating to the financial and business affairs of any particular person (including the Authority)]***

20. **EXEMPT REPORT – WRITE-OFFS [Gold Paper]** **100 - 111**

*[Councillor Leighton]*

***[Paragraph 3 – Information relating to the financial and business affairs of any particular person (including the Authority)]***

**If you wish to read the report for an item, Ctrl and click on the underlined heading will take you to the report document.**

## **MINUTES OF THE CABINET**

**20 JANUARY 2011**

### **PRESENT:**

Councillor J.D. Packman (Leader of the Council and Chairman of the Cabinet);  
Councillor R.A. Smith-Ainsley (Deputy Leader of the Council, Vice-Chairman of the Cabinet and Cabinet Member for Planning and Housing);  
Councillor F. Ayers (Cabinet Member for Community Safety);  
Councillor S. Bhadye (Cabinet Member for Independent Living);  
Councillor C.A. Davis (Cabinet Member for Economic Development);  
Councillor G.E. Forsbrey (Cabinet Member for Environment);  
Councillor Mrs D.L. Grant (Cabinet Member for Young People and Culture);  
Councillor Mrs. V.J. Leighton (Cabinet Member for Finance and Resources) and  
Councillor Mrs J.M. Pinkerton (Cabinet Member for Communications)

#### **1664. [MINUTES](#)**

The Minutes of the Meeting held on 23 November 2010 were confirmed as a correct record.

#### **1665. MINUTES OF THE SPELTHORNE YOUTH COUNCIL MEETINGS – 18 NOVEMBER AND 14 DECEMBER 2010**

The Cabinet discussed the Minutes of the Spelthorne Youth Council meetings held on 18 November and 14 December 2010.

**RESOLVED** to note the Minutes of the Spelthorne Youth Council meetings held on 18 November and 14 December 2010.

#### **1666. RECOMMENDATION OF THE AUDIT COMMITTEE ON CORPORATE RISK MANAGEMENT**

The Cabinet considered the recommendation of the Audit Committee held on 9 December 2010, relating to Corporate Risk Management.

**RESOLVED** that Cabinet approves the Corporate Risk Register as submitted.

#### **1667. [\\*TREASURY MANAGEMENT STRATEGY STATEMENT AND ANNUAL INVESTMENT STRATEGY 2011/2012 – KEY DECISION](#)**

The Cabinet considered a report updating the current treasury position, reviewing the Annual Investment Strategy and setting the Prudential Indicators for 2011/12 to 2013/14.

The options considered were in the main body of the report.

The Cabinet thanked the Chief Finance Officer, Terry Collier, and his team for their prudence in difficult economic times.

## CABINET – 20 JANUARY 2011

**RESOLVED TO RECOMMEND** that Council approves the Treasury Management Strategy and Annual Investment Strategy for 2011/12 and the Prudential Indicators for 2011/12, as set out in the report of the Chief Finance Officer.

### 1668. \*OUTLINE BUDGET – KEY DECISION

The Cabinet considered a report on an Outline Budget covering the next four years, the first year forming the framework for the detailed Budget for the next financial year.

Members were advised specifically that their recommending to the Council the approval of the Outline Budget would set a maximum expenditure level for 2011-2012 and would also recommend a guideline Council Tax increase.

The options considered were in the main body of the report.

The Cabinet again expressed their grateful thanks to the Chief Finance Officer, Terry Collier, and his team for their work in producing this report in spite of the late receipt of the government's Comprehensive Spending Review.

**RESOLVED TO RECOMMEND** that Council approves:

1. That the net budgeted expenditure (before investment income and use of reserves) for 2011/2012 be set at a maximum level of £11.831m;
2. That, in order to reach this level, the Management Team identifies a package of options by which the budget can be balanced both in 2011-12 and 2012-13 and over the next three years of the outline period;
3. That for the purposes of the Outline Budget an annual increase of 0% has been assumed for pay and council tax increases for 2011-12;
4. That the Council's use of reserves policy be reviewed with the aim of the Council seeking to take account of the impact of the economic downturn and the reduced potential for capital receipts and the need to maintain a capital programme whilst continuing to maximise the level of its reserves and
5. That an agreed total reserves target minimum level (as measured on 31 March each year) be set at a level of £12m for 31/3/12.

### 1669. CAPITAL PROGRAMME – KEY DECISION

The Cabinet considered a report on the proposed Capital Programme for 2011/12 to 2014/15 in the light of the available resources and corporate priorities. The report covered progress on current schemes and included future schemes for consideration.

It also considered information on the availability of resources to continue moving forward with the proposed schemes.

The options considered were in the main body of the report.

**RESOLVED** that Cabinet approves the Capital Programme for 2011/12 to 2014/15 and the Prudential Indicators for 2011/12 to 2014/15.

### 1670. STOCK CONDITION SURVEY – KEY DECISION

## CABINET – 20 JANUARY 2011

The Cabinet considered a report on the outcome of the Stock Condition Survey carried out on the Council's land and property assets and establishing a budget for the next 5 years for planned preventive maintenance in partnership with Runnymede Council.

The options considered were in the main body of the report.

**RESOLVED** that Cabinet agrees the funding for planned preventative maintenance for 2011-12 to 2015-16 totalling £1,212,000 over the next 5 years 2011-2016 split between revenue (£970,000) and capital (£242,000).

### **1671. CEMETERIES UPDATE – KEY DECISION**

The Cabinet considered a report on future capacity issues within all 4 of the Borough's cemeteries and possible areas for increased availability of cemetery services.

The options considered were in the main body of the report.

**RESOLVED** that Cabinet agrees:

1. To implement increased charges with effect from January 2011 as indicated in the table at paragraph 3.6 of the Report of the Deputy Chief Executive and
2. To obtain further information in relation to the provision of a Woodland Burial site.

### **1672. COMMUNITY LINK ACCOMMODATION**

The Cabinet considered a report on recommendations for relocating Community Link organisations.

The options considered were in the main body of the report.

**RESOLVED** that Cabinet agrees:

1. To relocate Community Link organisations as set out in paragraph 4.3 of the Joint Report of the Assistant Chief Executives.
2. To cover the cost of service charges through charging those organisations relocated within Knowle Green.

### **1673. POLLING STATIONS REVIEW**

The Cabinet considered a report on a review of the allocation of polling stations, in particular use of the station situated at the Tesco store car park in Sunbury on Thames.

The options considered were in the main body of the report.

**RESOLVED** that Cabinet agrees that Charlton Village Hall be designated as the Polling Station for Electors in Polling District LSG4, within the Laleham and Shepperton Green Ward.

### **1674. \*DRAFT CALENDAR OF MEETINGS 2011-12**

The Cabinet considered a report on a draft Calendar of Meetings for 2011/12 covering the period 1 June 2011 to 24 May 2012.

## CABINET – 20 JANUARY 2011

**RESOLVED TO RECOMMEND** Council the draft Calendar of Meetings for the period 1 June 2011 to 24 May 2012, attached at Appendix A to the Report of the Deputy Chief Executive.

### 1675. WRITE OFFS

The Cabinet considered a report seeking approval to write debts off over the delegated amount contained in the standing orders.

The options considered were in the main body of the report.

**RESOLVED** that Cabinet agrees the write off in all cases listed in Appendix 1 of the Report of the Chief Finance Officer.

### 1676. EXEMPT BUSINESS

**RESOLVED** that under Section 100A(4) of the Local Government Act 1972, the public and press be excluded from the meeting for the following item of business on the grounds that it involves the likely disclosure of exempt information as defined in the paragraph, of Part 1 of Schedule 12A of the Act, indicated below.

#### 1677. EXEMPT REPORT – CONTRACT FOR CASH IN TRANSIT

***[Paragraph 3 – Information relating to the financial and business affairs of any particular person (including the Authority)]***

Cabinet considered a report proposing the Council join the new Surrey wide framework contract for cash in transit services.

The options considered were in the main body of the report.

**RESOLVED** that Cabinet agrees to the Council signing up to the new Surrey framework contract for cash in transit with effect from 1st April 2011.

#### 1678. EXEMPT REPORT – PARTNERSHIP WITH TANDRIDGE HR AND PAYROLL PROVISION

***[Paragraph 3 – Information relating to the financial and business affairs of any particular person (including the Authority)]***

Cabinet considered a report on a proposal to partner with Tandridge District Council for a replacement Human Resources and Payroll system to improve resilience and produce savings.

The options considered were in the main body of the report.

**RESOLVED** that Cabinet agrees

1. That Spelthorne work in partnership with Tandridge District Council for the provision of a replacement Human Resources and Payroll system;
2. To authorise the Officers to proceed with option 1 in the Report of the Assistant Chief Executive and
3. To authorise the Head of Corporate Governance to agree and finalise the necessary agreement(s) with Tandridge as appropriate.



## CABINET – 20 JANUARY 2011

### NOTES:-

- (1) **Members of the Overview and Scrutiny Committee are reminded that under Overview and Scrutiny Procedure Rule, the “call-in” procedure shall not apply to recommendations the Cabinet makes to the Council. The matters on which recommendations have been made to the Council, if any, are identified with an asterisk [ \* ] in the above Minutes.**
- (2) **Members of the Overview and Scrutiny Committee are entitled to call in decisions taken by the Cabinet for scrutiny before they are implemented, other than any recommendations covered under (1) above.**
- (3) **Within three working days of the date on which a decision of the Cabinet or a Cabinet Member is published, not less than three members [one of whom must be the Chairman] of the Overview and Scrutiny Committee are able to "call in" a decision;**
- (4) **To avoid delay in considering an item "called in", an extraordinary meeting of the Overview and Scrutiny Committee will be convened within seven days of a "call in" being received if an ordinary meeting is not scheduled in that period;**
- (5) **When calling in a Cabinet decision for review the members doing so should in their notice of "call in":-**
  - **Outline their reasons for requiring a review;**
  - **Indicate any further information they consider the Overview and Scrutiny Committee needs to have before it in order to conduct a review in addition to the written report made by officers to the Cabinet;**
  - **Indicate whether, where the decision was taken collectively by the Cabinet, they wish the Leader or his nominee (who should normally be the Cabinet Member) or where the decision was taken by a Cabinet Member, the member of the Cabinet making the decision, to attend the committee meeting; and**
  - **Indicate whether the officer making the report to the Cabinet or the Cabinet Member taking the decision or his/her representative should attend the meeting.**
- (6) **The deadline of three working days for "call in" by Members of the Overview and Scrutiny Committee in relation to the above decisions by the Cabinet is the close of business on 26 January 2011.**

**SPELTHORNE YOUTH COUNCIL  
MINUTES**

**13 January 2011**

**Held in the Goddard Room, Council Offices, Knowle Green, Staines**

**PRESENT:**

Adam Carr	Amir Miah	Matthew Sutch
Tara Goodfellow	David Porter	Charlie Whitley

**Apologies:** George Daubney, Ian Doggett and Dominic Hillman

**In attendance:**

Dawn Anderson - SCC Youth Worker

Andy Holdaway - SBC Youth and Arts Manager

**1/11 MINUTES**

The minutes of the meeting held on 14 December 2010 were agreed as a correct record.

**2/11 FEEDBACK FROM SCHOOL COUNCILS**

The youth councillors reported that the following schools had held school council meetings:

Matthew Arnold - Uniforms and lunchtime 'finger scanner'.

Bishop Wand - Uniform - hoodies confiscated

Sunbury Manor - Uniform, not school regulation confiscated

**3/11 PROJECTS**

**1. European Parliament trip.**

- The group decided to postpone this trip until 2012.

**2. Jobs for young people**

- The groups discussions focussed on locating notice boards outside the Cinema and Bus Station.

**3. Young Person's Discount Card**

- The group agreed to hand deliver the letters asking businesses to get involved in this scheme, during either February half term or over Easter. They would split up into groups for different areas.
- They hoped to have the discount card scheme up and running in time for the summer holidays.

- They discussed the design for posters in business windows advertising their subscription to the scheme. George Daubney was nominated to come up with a design.

#### **4/11 ANY OTHER BUSINESS**

Andy discussed the format for this year's Youth Awards with the Youth Council.

He also informed them of the latest developments with the Sunbury Skate Park.

The Youth Council suggested that all youth councillors provide their email addresses so it could do more work/organisation outside of meetings and have a quicker flow of information.

**DRAFT DETAILED BUDGET 2011-2012 – KEY DECISION**

**Cabinet 15 February 2011**

**Recommendation Required**

**Report of the Chief Finance Officer**

## **Report Summary**

**How does the contents of this report improve the quality of life of borough residents**

By accurately planning and managing its financial resources the Council can maximise the services it provides to the public.

### **Purpose of Report**

To consider and approve the net Revenue Expenditure Budget for 2011/12 and to consider and formally propose a Council Tax for 2011/12

### **Key Issues**

- Significant savings exercises have been undertaken to enable a balanced Budget for 2011/12

Impact of:

- Severe frontloaded government grant cuts
- Ongoing Economic pressures
- Credit crunch and falling investment returns
- Concessionary Fares transfer
- Need to balance budget for future years- need to maximise savings in 2011-12 and have in place longer term strategies for balancing budget

### **Financial Implications**

As detailed in the report.

**Corporate Priority All**

**Officer Recommendations:**

**The Cabinet is asked to make the following recommendations to the Council:**

- 1. To consider and approve the growth and savings items as set out in the report.**
- 2. To approve a 0% increase in the Spelthorne Borough Council element of the council tax for 2011/12 the following proposals:**
  - a) The Revenue Estimates as set out be approved**
  - b) No money, as set out in this report, is appropriated from General Reserves in support of Spelthorne's local Council Tax for 2011/12. £275k to be used from specific reserves.**
  - c) To agree that the council tax base for the year 2011/12 is 40489.0 calculated in accordance with regulation 3 of the Local Authorities (Calculation of Council Tax Base) Regulations 1992, as amended, made under Section 35(5) of the Local Government Finance Act 1992.**

**3. That the following sums be now calculated by the Council for the year 2011/12 in accordance with Sections 32 and 33 of the Local Government Act 1992.**

(a)	£53,777,800	Being the aggregate of the amount which the council estimates for the items set out in Section 32 (2)(a) to (e) of the Act
(b)	£42,394,162	Being the aggregate for the amounts which the Council estimates for the items set out in Section 32 (3)(a) to (c) of the Act.
(c)	£11,383,638	Being the amount by which the aggregate at (a) above exceeds the aggregate at (b) above, calculated by the Council, in accordance with Section 32(4) of the Act, as its budget requirement for the year.
(d)	£4,609,828	Being the aggregate sums which the Council estimates will be payable for the year into its general fund in respect of redistributed non-domestic rates, revenue support grant or additional grant, increased by the sum which the Council estimates will be transferred in the year from its Collection Fund to its General Fund in accordance with Section 97(3) of the Local Government Finance Act 1988 (Council Tax surplus) and increased by the sum which the council estimates will be transferred from its collection Fund to its General Fund pursuant to the collection Fund (Community Charges) Directions under Section 98(4) of the Local Government Finance Act 1988 made on 7 <sup>th</sup> February 1994 (Community Charge surplus).
(e)	£167.30	Being the sum (c) above less the amount at (d) above, all divided by the amount at (c) above, calculated by the Council in accordance with Section 33(1) of the Act, as the basic amount of its Council Tax for the year.

**THAT THE FOLLOWING AMOUNTS BE NOW CALCULATED BY THE COUNCIL FOR THE YEAR 2011/12 IN ACCORDANCE WITH SECTION 36 OF THE LOCAL GOVERNMENT FINANCE ACT 1992.**

**VALUATION BANDS**

A	B	C	D	E	F	G	H
£	£	£	£	£	£	£	£
111.53	130.12	148.71	167.30	204.48	241.66	278.83	334.60

Being the amounts given by multiplying the amount at (e) above by the number which, in the proportion set out in Section 5(1) of the Act, is applicable to dwellings listed in a particular valuation band divided by the sum which in that proportion is applicable to dwellings listed in valuation band 'D', calculated by the Council, in accordance with Section 36(1) of the Act, as the amounts to be taken into account for the year in respect of categories of dwellings listed in different band.

**Contact: Terry Collier, Chief Finance Officer Tel: (01784) 446296**

**Cabinet Member: Councillor Mrs. Vivienne Leighton**

## REPORT

### 1. BACKGROUND

- 1.1 The outline budget report identifies that the underlying deficit for 2011-12 following on from the grant cuts announced on 13 December is £1.3m before identification of offsetting saving items.
- 1.2 The budget process for 2011-12 has been particularly challenging of the uncertainty as to the extent of the grant cuts. We only learned the scale of the cuts on the 13 December.
- (a) Underlying Grant cut for Spelthorne of 16.2% for 2011-12 and a further 10.7% for 2012-13
  - (b) Ongoing adverse property market making it difficult to generate capital receipts
  - (c) Base rates continuing at a historic low of 0.5% keeping down the investment income the Council will earn in 2011-12.
  - (d) Additional service pressures in areas such as Benefits, Revenues and Housing Options.
  - (e) Longer term impacts of government's welfare reforms
- 1.3 Whilst the UK economy may have officially come out of recession, unemployment pressures may continue to rise and the recovery may be weak with a risk that we could fall back into recession. The outline budget planning process tried to build in prudent provision to anticipate the possible impact of the above factors.

### 2. KEY ISSUES

#### Detailed Budget

- 2.1 Appendix 1 summarises the current draft detailed Budget proposed for 2011-12.

#### Grant Settlement

- 2.2 The Government has confirmed that Spelthorne will receive a 16.2% (£829k) cut in its general grant support for 2011-12. When the Government announced the provisional grant figures on 13 December 2010, our general grant was to reduce from £5.679m to £4.174m. The reduction included the transferring of £649k out of our general grant for concessionary fares, which from 1<sup>st</sup> April 2011 transfers to the County Council. This was about £150k more than concessionary fares scheme was costing us. The Council responded to the Government on this and when the final settlement was confirmed on the 31 January 2011 the concessionary fares adjustment was reduced to £519k. Therefore the overall grant allocation for 2011-12 rose to £4.298m, an improvement of £130k on the provisional figures.
- 2.3 The Council has also been notified of its figures for 2012-13 which on an adjusted base now equates to a further 10.7% reduction. See the table below:

	Original	Revised	Final
	Settlement		
	13/12/2010	31/01/2011	07/02/2011
	£m	£m	£m
Base 2010-11 general grant	5.579		
Adjusted 2010-11 base to reflect transfer of concessionary fares	4.996	5.126	5.126
General Grant for 2011-12	4.174	4.298	4.298
2011-12 percentage decrease on adjusted base	-16.5%	-16.2%	-16.2%
Adjusted 2011-12 base	4.138	4.262	4.262
General Grant for 2012-13	3.749	3.772	3.808
2012-13 percentage decrease on adjusted base	-9.4%	-11.5%	-10.7%

### **Council Tax and Capping**

- 2.4 Following on from the nil increase already approved in Council Tax for 2010/11 Spelthorne were already proposing not to increase the level of Council Tax in 2011/12. The Government has however offered a special grant equivalent to the value of 2.5% council tax income to those authorities who set a nil increase. It is anticipated that the vast majority of councils will also set a nil increase including Surrey County Council and Surrey Police.

### **Basis of Preparation of Detailed Budget**

- 2.5 **Service levels** – the estimates have been prepared on the basis of maintaining existing service levels except where variations have been approved by the Cabinet and/or the Council. Members should be aware that considerable work has been undertaken to minimise additional spending pressures and to maximise additional savings or additional income. Appendices 2 and 3 contain a list of the major changes included.
- 2.6 Pay and price levels –the estimates have been prepared at pay and price levels ruling at November 2010 including an increase of 0% for salaries and wages from 1 April 2011. If the national pay award is higher it will be for staff earning less than £21k per annum. Currently there is no increase on the table from the employers. If any national pay award is agreed however savings will be found from the salaries budget to fund the difference under our obligation to match any national award.
- 2.7 Inflation has been included in respect of contracts where appropriate

### **Pensions**

- 2.8 The triennial revaluation assesses the value of the Fund as at 31 March 2010 and any resulting increase in employer contributions would have impacted in 2011-12. The Actuaries provisional report proposes no such increases for the next three years. This is due to several reasons: a) the Surrey Pension fund had a very successful 2009-10 achieving a 43% return on assets, more than offsetting the previous two years losses; b) the impact of the Government switching indexation of public sector pensions from RPI to the lower CPI which reduced future pension liabilities; c) anticipated three years of nil or low pay increases which has also reduced liabilities. This outcome has helped our financial position by £150k for 2011/12 as compared to the original estimate.

- 2.9 Contingencies – no provision has been made for any general contingencies. The General Fund reserve exists as a source of contingency funds should a need arise which can be addressed through offsetting savings.
- 2.10 Interest – the interest rate that will be earned on the maturing investments next year has been assumed to be in the range of 1% to 1.5%. The overall average rate of return is expected to be 1.2% and this reflects some fixed deposits which either mature in 2011/12 or do not mature for up to three years. The Council has benefited from several years of above average investment returns but this period is potentially coming to an end as those investments mature.
- 2.11 To offset times when investments returns are lower the Interest Equalisation Reserve has been built up from previous years of above average performance so it is normal accounting practice to use some of these monies for 2011/12.
- 2.12 Use of reserves – it is proposed not to use general reserves.
- 2.13 The change in the financial landscape, particularly the extended period of low interest rates and the severity of the grant cut, means it will be unrealistic to eliminate entirely use of all reserves in 2011-12. However, as can be seen from below, specific reserves would be used at a significantly lower level than last year and for the purposes funds were set aside.
- 2.14 The level of likely use of reserves is as set out below. Indicative Use of Specific Reserves (no use of general reserves):

Year	Amount £
2009/10	1,049k
2010/11	706k
2011/12	275k
2012/13	Nil
2013/14	(50k)
2014/15	(100k)

The 2011-12 figure is broken down as follows:

Interest Equalisation Reserve	£150k
New Schemes Fund	£50k
Airtrack	£75k
Area Based Grant	£23k

### **Investment Income**

- 2.15 The Cabinet received on the January meeting agenda the Annual Investment Strategy and Treasury Management Report indicating the current position in respect of interest rates and the proposed strategy for dealing with the lower levels of interest rate and the reduction of investment monies.



- 2.16 Leading market forecasters, including Sector, the council's treasury advisors, expect it to remain at these levels until at least September 2011.

Budget Year	Estimate
2009-10	£1.020m
2010-11	£0.419m
2011-12	£0.356m
2012-13	£0.396m

- 2.17 The continued presence of low interest rates is having a major impact on the Council's ability to generate investment income. Although we locked into some very good rates during the banking crisis, these investments have been maturing over the past year and re-investment has been at the significantly lower rates that are currently available in the market. We do have £6m invested in AAA rated European Investment Bank bonds, with a total average yield of 4.17%, which mature over a two to three year period.

- 2.18 This situation is not unique to Spelthorne, it will affect the investment returns of all local authorities.. The continuing low levels of investment income has a major impact on increasing our budget deficit and shortfalls funded from reserves will only reduce our ability to generate sufficient investment income to support the General Fund in future years.

#### **Growth items**

- 2.19 Appendix 2 summarises the main budget growth and unavoidable expenditure pressures. This highlights that additional spending pressures or reduced income streams totalling £957k have been identified.

#### **Savings**

- 2.20 In total savings of approximately £2.131m or 16% have been found. These are necessary to offset the reduced general government grant and the additional pressures identified in appendix 2.
- 2.21 All services areas were asked in December 2010 to scrutinise their budgets to identify in year savings to redress the impact of the greater than anticipated grant cut. All the savings proposals have been incorporated into the budget estimates and a summary of the major items proposed are listed in Appendix 3.
- 2.22 Alongside this Management Team have been scrutinising the employee budgets and have identified a number of long standing vacant posts which could be deleted from the establishment and have requested that services relook at their structures to ensure that they are fit for purpose. A number of opportunities have been taken to review structures which have resulted in a reduction of the employee budgets. In total the employee budget for 2011-12 is approximately £400,000 lower than that for 2010-11. Over the 2010-11 and 2011-12 budget the Council's employee budget has been reduced by more than 11% On top of this MAT have identified £150k as achievable from restructuring during 2011-12

#### **Income generation**

- 2.23 There is a separate paper on this agenda for proposed fees and charges generally. The budget forecasts have taken into account that there has been some decline in income streams arising from the impact of the economic downturn in areas such as planning fees. As part of the 2010-11 budget monitoring officers have been keeping the council's various income streams under continuous review and this has impacted on the level of in-year savings required to balance the 2011/12 budget. Income has however generally held up fairly well and additional income has been included in the detailed estimates where it was seen to be achievable and potentially ongoing. It is estimated that the net additional income to be raised from fees and charges for 2011-12 is £310k.

### **3 OPTIONS ANALYSIS**

- 3.1 The council is required to set a balanced budget and in the light of the detailed budget prepared, a council tax increase of 0% is recommended.

### **4 CAPITAL PROGRAMME AND PRUDENTIAL CODE OF CAPITAL FINANCE**

Each year we are required to formally consider the impact of our capital spending plans on the level of the council tax, and make a judgement about the affordability of those plans. In order to do this a number of prudential indicators have been set which we are required to calculate. The details of these are set out in the capital programme item considered by the Cabinet in the separate paper on this agenda.

#### **Capital expenditure**

- 4.1 The January 2011 Cabinet report detailed the capital programme for 2011/12 to 2014/15. The council is intending to finance the programme from capital receipts and considers that it is affordable in the short term but additional receipts or funding will be required in future years to pay for the programme.

#### **Ratio of financing costs to net revenue stream**

- 4.2 The ratio for Spelthorne is negative because the level of investment income far exceeds the cost of borrowing, which in our current circumstances is short term, thus the financing costs are affordable.

#### **Band 'D' council tax and incremental impact**

- 4.3 In the financial strategy the Cabinet have agreed that future council tax increases be set at or above the level assumed in the revenue support grant settlement. For planning purposes we have estimated this to be 0% in 2011/12 and 2.5% in 2012/13. This would mean that subject to next year's council tax being set at the recommended figure, the 2011/12 and 2012/13 band D figures are estimated to be £167.30 for 2011-12 and £171.48 for 2012-13.

The incremental effect of the draft capital programme shown separately in [Appendix 4](#) is considered to be affordable.

### **5 PRECEPTS**

- 5.1 Surrey County Council at its Council meeting on 8<sup>th</sup> February set a Band D council tax of £1,116.36 representing a 0% increase and Surrey Police at its tax setting meeting on the 7<sup>th</sup> February set a band D council tax of £198.54 representing a nil% increase.

### **6. BENEFITS AND SUSTAINABILITY**

- 6.1 As Chief Finance Officer I have a statutory duty to ensure that the Budget is sustainable and that the capital programme is affordable. At the time of writing we are close to achieving this.

6.2 Whilst the proposals set out produce a balanced budget for 2011 -12 at present the projections indicate a deficit of approximately £830k for 2012 -13 which we now need to start working towards addressing. We have identified a number of strategies we can pursue to ensure that we address this including, developing further our business improvement programme, implementing rolling zero based budgeting reviews, reviewing our use of assets; exploration of opportunities for joint working. We are aware that in 2012-13 there will be additional pressures on the Council.

## 7 FINANCIAL IMPLICATIONS

7.1 Addressed in the body of the of the report

## 8. LEGAL IMPLICATIONS / OTHER CONSIDERATIONS

8.1 Robustness of estimates – the Local Government Act 2003 requires me, as the Council’s Chief Financial Officer, to report on the robustness of the estimates made for the purposes of calculating the council tax. I am satisfied that each service budget has been prepared in the context of the council’s corporate strategies, and longer-term financial strategy which means that the Council is presented with robust estimates as a basis for making decisions about the level of council tax.

8.2 The nature and size of our revenue budget carries a degree of risk as set out at section 10. This is particularly the case in the current economic climate.

8.3 Reserves and provisions – the Local Government Act 2003 requires me to report on the adequacy of the council’s financial reserves when consideration is given to the general fund budget requirement for the year. Under the local government finance act 1988, all revenue balances held by the council are at the direct disposal of the general fund with the exception of the collection fund and the investment reserve. Those balances are expected to total approximately £11.9 m as at 1 April 2011. However, a number of these balances are earmarked specifically for social housing and the new scheme fund. The uncommitted funds will stand at £1.4 million. Taken together with the council’s financial strategy to reduce the reliance on revenues to support the council tax, I consider that the reserves and provisions will ensure that the council maintain a reasonably healthy financial position.

8.4 Officers are undertaking an equalities impact assessment of the budget proposals.

## 9 RISKS AND HOW THEY WILL BE MITIGATED

9.1 The budget has a number of risks and these are set out below:

Outside control		Internally based
Economic Downturn and severe public sector spending cuts		Achievement of business improvement savings
Interest rates		Delivery of other savings, including vacancy savings
Recycling credits- falling values of recyclable materials		Resource impacts of International Financial Reporting Standards implementation
Contaminated land (main		Reliance on interest earnings to balance the

impact would be on capital)		budget
Council tax capping level		
PSL/housing benefit subsidy		
Staines town centre rents		
Staines town centre redevelopment		

- 9.2 The risks are that the level of savings anticipated do not materialise or that there are additional spending pressures. This will be mitigated by ensuring proposals have been properly evaluated before being built into the final detailed budget for example clarifying any contractual assumptions, and thereafter through careful budget monitoring.
- 9.3 The UK economy has come out of recession but is still facing a period of only small growth and this may impact on fee income and parking income. Realistic estimates and assumptions have been made within the budget figures as to this likely impact; however, there is a risk that this impact could be greater than anticipated. This will be monitored carefully throughout the year.

#### 10. TIMETABLE FOR IMPLEMENTATION

Full Council to approve the Budget on 24th February 2011.

#### Report Author:

Terry Collier, Chief Finance Officer on Tel: (01784) 446296

#### Background Papers:

There are none

# Appendix 1

## Draft Budget 2011-12 Budget

	10-11	11/12	Movement
	Original £	Draft £	10-11 to 11/12
Communications and Engagement	1,042,300	898,700	(143,600)
Community Safety	1,041,100	809,200	(231,900)
Resources	4,030,200	3,872,600	(157,600)
Environment	3,248,900	3,086,800	(162,100)
Health and Independent Living	1,626,900	1,137,300	(489,600)
Planning and Housing	2,095,500	2,034,300	(61,200)
Economic Development	(722,700)	(701,200)	21,500
Young People and Cultural Services	1,488,800	1,429,500	(59,300)
	<b>13,851,000</b>	<b>12,567,200</b>	<b>(1,283,800)</b>
Salary expenditure - vacancy monitoring	(300,000)	(300,000)	0
Restructuring Savings		(150,000)	(150,000)
Partnership Savings		(30,000)	(30,000)
<b>Service Expenditure</b>	<b>13,551,000</b>	<b>12,087,200</b>	<b>(1,463,800)</b>
Less Support not charged to revenue	(50,000)	(50,000)	0
<b>Revised Service Expenditure</b>	<b>13,501,000</b>	<b>12,037,200</b>	<b>(1,463,800)</b>
<b>NET EXPENDITURE</b>	<b>13,501,000</b>	<b>12,037,200</b>	<b>(1,463,800)</b>
Interest earnings	415,000	356,000	(59,000)
<b>NET EXPENDITURE AFTER INTEREST EARNINGS</b>	<b>13,086,000</b>	<b>11,681,200</b>	<b>(1,404,800)</b>
<b>Appropriation from Reserves:</b>			
Reserves - General			
Reserves - New Schemes Fund / HIF	250,000	50,000	(200,000)
Area Based Grant	22,500	22,500	0
Interest Equalisation reserve	293,122	150,062	(143,060)
Air track	60,000	75,000	15,000
LPSA Reward grant	80,000	0	(80,000)
<b>BUDGET REQUIREMENT</b>	<b>12,380,378</b>	<b>11,383,638</b>	<b>(996,740)</b>
NNDR	4,958,868	3,282,804	(1,676,064)
RSG	720,074	1,014,724	294,650
New Homes Bonus	0	150,000	150,000
Freeze Grant	0	170,000	170,000
<b>NET BUDGET REQUIREMENT</b>	<b>6,701,436</b>	<b>6,766,110</b>	<b>64,674</b>
Collection Fund (Surplus)/Deficit	55,510	7,700	(47,810)
<b>CHARGE TO COLLECTION FUND</b>	<b>6,756,946</b>	<b>6,773,810</b>	<b>16,864</b>
Tax base	40,388	40,489	101
Council Tax rate	167	167	0
Council Tax yield	<b>6,756,946</b>	<b>6,773,810</b>	16,864

## 2011/12 Revenue Budget Savings - major items

Cabinet portfolio	Value	Description of savings proposed
	£	
Business Improvement	68,000	Salary savings
General Grants	28,000	Reduced voluntary grant payments agreed Nov 2010
Corporate Publicity	40,000	Lower marketing expenditure
<b>Communications and Engagement</b>	<b>136,000</b>	
Asset Management	119,000	Salary savings due to Runnymede Partnership
Asset Management	55,000	Electrical Works - one off budget for 10/11 not now required
Knowle Green	149,000	Predominantly Business Rate savings £70k vending machines £11k and increased income £64k
<b>Community Safety</b>	<b>323,000</b>	
Assistant Chief Executives	28,000	Part year retirement savings on 1 post
Accountancy	23,000	Expenditure savings
Corporate Management	19,000	Reduced external audit costs
Insurance	100,000	Potential contract savings
Office Services	34,000	Salary savings £22k and £12k reduced supplies and services costs
Human Resources	36,000	Net saving for sharing management post with Runnymede
<b>Resources</b>	<b>240,000</b>	
Street Scene Management	62,000	Salary savings £45k and post funded thru CDRP £17k
Water Courses	17,000	Reduced expenditure
Environmental Enhancements	18,000	Reduced contract spend
Refuse Collection	88,000	Reduced salary costs and deletion of one off consultants budget
Green Waste	105,000	Increased garden waste income
<b>Environment</b>	<b>290,000</b>	
Day Centres	19,000	Reduced day centre costs predominantly employee related
Pollution Control	17,000	Reduced contaminated land sampling and air pollution station decommissioned
Concessionary Fares	493,000	Savings due to concessionary fares being transferred to SCC but offset by govt grant reduction greater than the monies received
<b>Health and Independent Living</b>	<b>529,000</b>	
Building Control	37,000	Predominantly reduced employee expenditure
ICT	15,000	Income from management of Runnymede ICT section
Building Control	37,000	Decreased salary expenditure
Homelessness Initiatives	20,000	Increased Govt Grant income
Private Sector Leasing	26,000	Reduced property leasing costs
Housing Benefit Admin	85,000	Reduced salary expenditure
Land Charges	20,000	Increased fee income
Development Control	37,000	Reduced salary expenditure
Planning Policy	37,000	Reduced salary expenditure, consultants budget costs and supplies and services expenditure
<b>Planning and Housing</b>	<b>314,000</b>	
Staines Market	15,000	Staines partnership savings
Car Parks	54,000	Increased pay and display income
Committee Services	22,000	Reduced salary expenditure
Town Centre Development	40,000	Increased rental income
<b>Economic Development</b>	<b>131,000</b>	
Cemeteries	40,000	Increased fees and charges income
Flower Displays	45,000	Reduced operational costs
Highway Verges	24,000	Reduced operational costs £14k and increased income £10k
Moorings	10,000	Increased income
Leisure Promotions	12,400	Increased income
Public Halls	18,000	Reduced employee costs
Spelthorne Leisure Centre	19,000	Increased management fee income
<b>Young People and Cultural Services</b>	<b>168,400</b>	
<b>Total</b>	<b>2,131,400</b>	

**The Prudential Code of Capital Finance  
Prudential Indicators in respect of affordability and Council Tax levels  
2011/12 TO 2013/14**

The Local Government Act 2003 introduced the *Prudential Code for Capital Finance in Local Authorities*. The Code requires local authorities to ensure that capital investment decisions are prudent, affordable and sustainable by reference to a series of Prudential Indicators and that borrowing is only incurred to support capital expenditure and not revenue spending. Minimum indicators are specified in the Code but affordability is ultimately determined by a judgement about acceptable levels of Council Tax, and in the case of authorities with a Housing Revenue Account (HRA), acceptable rent levels.

All the following indicators reflect the Council's current commitments, existing plans and proposals for capital expenditure and financing, and its treasury management policy statement and practices. In accordance with the Code, they will be set on a rolling basis annually, before the start of the financial year. Performance against all forward looking indicators must be reviewed and monitored to ensure compliance with the limits set by the Council, and deviations reported to members.

Prudential indicators in respect of affordability and Council Tax levels for Spelthorne are set out below:-

**1. Capital Expenditure**

The actual capital expenditure that was incurred in 2009/10 and the estimates for the current and future years are:-

	<b>Capital Expenditure</b>				
	<b>Actual 2009/10</b>	<b>Estimate 2010/11</b>	<b>Estimate 2011/12</b>	<b>Estimate 2012/13</b>	<b>Estimate 2013/14</b>
Housing Investment Programme	641,773	560,900	455,900	450,900	455,900
Other Services Programme	1,252,368	1,143,500	1,184,300	550,000	420,000
New Schemes Fund	9,811	300,000	399,200	-	-
	<b>1,903,952</b>	<b>2,035,900</b>	<b>1,940,200</b>	<b>1,000,900</b>	<b>875,900</b>

This is an indicator of affordability which members considered when they approved the draft Capital Programme for 2011/12 – 2013/14 included elsewhere on this agenda.

**2. Ratio of Financing Costs to Net Revenue Stream**

This ratio is another indicator of affordability and compares the estimated financing costs of borrowing as a percentage of the net revenue stream that is the amount in the General Fund to be met from government grant and local taxpayers. The actual ratio of financing costs to net revenue stream for 2009/10 and estimates for the current and future years are:-

#### Ratio of Financing Costs to Net Revenue Stream

	Actual 2009/10	Estimate 2010/11	Estimate 2011/12	Estimate 2012/13	Estimate 2013/14
Financing Costs	- £861,910	- £391,000	- £351,000	- £386,000	- £328,000
Net Revenue Stream	£12,349,747	£12,380,378	£11,259,447	£10,860,067	£10,876,964
<b>SBC Ratio</b>	<b>-6.98%</b>	<b>-3.16%</b>	<b>-3.12%</b>	<b>-3.55%</b>	<b>-3.02%</b>

The ratios for Spelthorne are negative because the Council's investment income far exceeds the cost of borrowing. These estimates are based on the present circumstances in that the Council only has short term borrowing costs and substantial funds invested.

#### 4. Band D Council Tax Estimates

The Band D Council tax that would result for the Council for 2011/12 from the totality of the capital and revenue plans recommended in the budget report is **£167.30**, which represents an increase of 0% over the previous year, 2010/11.

Forward estimates for the Band D Council Tax for 2012/13 and 2013/14 are **£171.48** and **£175.77** respectively. These forward estimates are based on a 2.5% increase in the 2011/12 level of Council Tax and are not fixed and do not commit the Council in any way. They are based on the Council's existing commitments, current plans and the totality of the capital and revenue plans recommended in the budget report.

#### 4. Incremental impact on the Council Tax

The indicator shows the cost of variations in the capital programme in terms of Band D Council Tax:

	Estimate 2011/12	Estimate 2012/13	Estimate 2013/14
<b>Band D Council Tax</b>	<b>£167.30</b>	<b>£171.48</b>	<b>£175.77</b>
Tax Base	40,360	40,560	40,760
Interest earned on investments	1.19%	2.19%	2.19%
Existing Capital Programme	£1,831,400	£1,337,900	£1,050,200
<b>Incremental impact on Band D Council Tax</b>	<b>£0.54</b>	<b>£0.72</b>	<b>£0.56</b>

The incremental impact on the Council Tax is a key measure of affordability and the Council could consider different options for its capital investment plans in relation to their differential impact on the level of Council Tax.



## **FEES AND CHARGES REPORT 2011/2012 – KEY DECISION**

**Cabinet: 15 February 2011**

### **Resolution Required**

**Report of the Chief Finance Officer**

### **EXECUTIVE SUMMARY**

#### **How does the content of this report improve the quality of life of Borough Residents**

Income from Fees and charges is an essential part of funding for the Council and helps ensure that minimum or nil Council Tax rises can be implemented in order to maintain the services provided to as high a level as possible.

#### **Purpose of Report**

To consider and approve the schedule of fees and charges which is to be implemented from 1 April 2011.

#### **Key Issues**

- To ensure that all fees and charges are reviewed annually.
- To ensure that appropriate levels of charges are incorporated into the budget to maximise revenue in the current economic climate
- To ensure that the expected yield is maximised in relation to prior year income levels which may have been subjected to volume changes
- To ensure that all potential income streams have been explored and assessed

#### **Financial Implications**

As set out within the report and appendices

#### **Corporate Priority**

All 6 Priorities

#### **Officer Recommendations**

- To approve the charges as set out in **Appendix A**

**Contact: Terry Collier, Chief Finance Officer on (01784) 446296**

**Portfolio Holder: Councillor Vivienne Leighton**

## MAIN REPORT

### 1. BACKGROUND

- 1.1 The purpose of this report is to update Members on the proposed fees and charges for the financial year 2011/12 and to identify the level of increases proposed in calculating the new charges.

### 2. KEY ISSUES

#### PROPOSED FEES AND CHARGES

- 2.1 The schedule of proposed fees and charges to be effective from 1st April 2011 is shown on **Appendix A (copy available in the Members' Room)**.
- 2.2 **Appendix B** shows the Authorities major income budgets and identifies the actuals for 2009/10 levels, the 2010/11 original budget, the income received to date and projected outturn for 2010/11 based on the actual income received to date as at December 2010.
- 2.3 As part of the 2009/10 budget setting process Heads of Service adopted a cautious approach to raising the level of fees and a number of fee budgets were reduced in response to the downturn in the economic climate which had produced lower levels of income than previously budgeted.
- 2.4 All fees and charges have been further reviewed in 2010/11 by Heads of Service to ensure that they are covering our costs and they have been assessed as to the reasonability of the fee being set.
- 2.5 Two areas ie, Cemeteries and Building Control have implemented mid -year price changes. A further change in Building Control fees will not occur until the opportunity to study the impact of the mid year increase has occurred so is unlikely to happen before September 2011.
- 2.6 For 2011/12 Heads of Service have been asked to revisit the overall budgeted income estimates, compare them with other authorities charges and then base them upon the income seen in 2010/11 to date in order to reassess the likely full year income position.
- 2.7 In respect of the economic climate all areas are being monitored through the 2010/11 budget monitoring process to see how the income is holding up against budgets.
- 2.8 Currently Refuse Collection and Land Charges are both indicating that they will achieve more than originally budgeted and any increase seen as ongoing will be incorporated into the base budget.
- 2.9 However other income areas such as Planning, Building Control, Waste Recycling, Taxi Licensing, and Parks income are all currently projecting reduced income against budget.
- 2.10 The Coalition Government's decision to reduce grants to Central Government has seen the withdrawal of the Housing and Planning Delivery Grant (HPDG) income budgeted at £100,000 in 2010/11 and the Local Authority Business Grant Initiative (LABGI) budgeted at £49,000 in 2010/11.
- 2.11 The total potential additional income therefore from fees and charges and grant income to be incorporated into the 2011/12 budget will be approximately £7,408k

and this is £314k higher than included in the 2010/11 budget and £615k higher than the projected outturn for 2010/11.

2.12 Factors which are affecting the level of income include:

(a) Planning

- i) There is currently a consultation document out for discussion and comments about what the fees and charges need to be set at and this may now also be able to be done at local level and the original idea is that Authorities can recover their costs.
  - ii) The number of large applications received in the year.
  - iii) The downturn in the Housing market.
  - iv) The removal by the Government of the Planning and Housing delivery grant.
- (b) Car Parks – A paper on the November Cabinet agenda outlined in more detail the issues and position of proposed changes to car park tariffs.
- (c) Land Charges - Uncertainty over the state of the housing market and the continued increased use of personal search agencies has impacted on income levels. Currently there is also a challenge by the personal search agencies on the level of fees proposed to be charged which could impact on the level of income receivable. This and the current economic climate make it difficult to predict the possible income level. Fees notified to us by Surrey County Council element of the Local Land Charges are incorporated in the level of land charges fees set by SBC.

2.13 The proposed fees and charges submitted here for the next financial year have, in some cases not been up rated by 5%, which was part of the Financial Strategy agreed by Executive in November 2006, but have been amended to reflect the maximum level it is perceived that the market can currently stand.

2.14 It should be noted that in exceptional circumstances discounted pricing may be considered where an activity supports a strategic priority of the council to the benefit of a particular community group.

### **3. PROPOSALS**

3.1 It is proposed that charges are increased as set out in **Appendix A**.

### **4. BENEFITS AND SUSTAINABILITY**

4.1 Careful monitoring of the fees and charges costs will ensure that the Council receives maximised income levels to try and offset below inflation rises in other types of funding.

4.2 The fees proposed however should be subject to regular comparisons with both other authorities and where possible against private providers to ensure that we stay competitive and are not missing out on opportunities to increase fees.

### **5. FINANCIAL IMPLICATIONS**

5.1 As detailed within the report and appendices.

### **6. LEGAL IMPLICATIONS / OTHER CONSIDERATIONS**

6.1 There are none.

**7. RISKS AND HOW THEY WILL BE MITIGATED**

- 7.1 The risk of not achieving the expected projected income levels has tried to be mitigated by looking at prior years information and assessing the likely impact of the changes and by looking at the current year expected yield to try and take account of volume changes of the services
- 7.2 The risk of not achieving the required level of income generated by the new fees and charges will be monitored on a regular basis and any significant variations will be identified as part of the monthly budget monitoring process

**8. TIMETABLE FOR IMPLEMENTATION**

- 8.1 The fees and charges proposed are to be implemented from 1 April 2011

**Report Author: David Lawrence, Chief Accountant, (01784) 446471**

**Background Papers:  
There Are None**

# Fees and Charges

## 2011/12



Printed Date: 09/02/2011

Last modified: 09/02/2011

### Report Description:

**A full schedule of the fees and charges for all Council services for the coming year**

## Corporate Governance

## Land Charges

### Land Charges

2010/11 Charge

2011/12 Charge

VAT

### Copying Charges

Copy Of Duplicate Search	7.20	7.20	S
Each Agreement - Each Following Sheet	0.80	0.80	S
Each Agreement - First Sheet	2.90	2.90	S
Each Planning Permission	9.00	9.00	S

### Service Fees

Additional Parcel	15.40	15.40	O
Each Additional Enquiry	20.00	20.00	O
Each Con 29 'O' Optional Enquiry	15.00	15.00	O
Faxing A Search	12.30	12.30	O
Personal Search Service	22.00	22.00	O
Surrey County Council Search Fee	30.00	30.00	O
Whole Search	187.00	187.00	O

**Customer Service****Knowle Green****Council Offices**

2010/11 Charge

2011/12 Charge

VAT

**Equipment**

LCD Projector And Laptop	152.60	152.60	S
Overhead Projector	19.80	19.80	S
Slide Projector	32.10	32.10	S
TV And Video Combined	45.00	45.00	S
Video Camera	50.40	50.40	S
Visual Presenter	25.70	25.70	S

**Other**

Photocopying Charges (Per Copy)	0.10	0.10	S
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**Refreshments**

Tea/Coffee And Biscuits Per Serving	1.40	1.40	S
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**Hire Of Knowle Green Committee Suite- Commercial Rate**

2010/11 Charge

2011/12 Charge

VAT

**Council Chamber**

2 Hours	160.60	216.00	E
Evenings (2 Hours)	183.70	183.70	E
Full Day	643.30	864.00	E
Half Day	321.20	432.00	E

**Knowle Green****Hire Of Knowle Green Committee Suite- Commercial Rate**

2010/11 Charge

2011/12 Charge

VAT

**Goddard Room**

2 Hours	91.20	108.00	E
Evenings (2 Hours)	95.20	95.20	E
Full Day	351.70	432.00	E
Half Day	175.80	216.00	E

**Small Committee Room**

2 Hours	66.20	66.20	E
Evenings (2 Hours)	70.20	70.20	E
Full Day	265.00	265.00	E
Half Day	132.50	132.50	E

**Hire Of Knowle Green Committee Suite- Standard Rate**

2010/11 Charge

2011/12 Charge

VAT

**Council Chamber**

2 Hours	79.20	79.20	E
Evenings (2 Hours)	90.20	90.20	E
Full Day	317.00	317.00	E
Half Day	158.50	158.50	E

**Goddard Room**

2 Hours	58.40	58.40	E
Evenings (2 Hours)	68.20	68.20	E
Full Day	216.30	216.30	E
Half Day	108.20	108.20	E

## Knowle Green

### Hire Of Knowle Green Committee Suite- Standard Rate

2010/11 Charge

2011/12 Charge

VAT

#### Small Committee Room

2 Hours	44.90	44.90	E
Evenings (2 Hours)	58.90	58.90	E
Full Day	131.70	131.70	E
Half Day	82.50	82.50	E



## Electoral Services

### Electoral Registration

#### Electoral Registration

2010/11 Charge

2011/12 Charge

VAT

#### Statutory Fees

Certificate Of Residence	25.00	25.00	0
Register Of Electors And Marked Copies Of Polling Station Registers Per Sale (Statutory Fixed Charge) - Data Copy	20.00	20.00	0
Register Of Electors And Marked Copies Of Polling Station Registers Per Sale (Statutory Fixed Charge) - Hard Copy	10.00	10.00	0
Register Of Electors And Marked Copies Of Polling Station Registers Per Thousand Names (Statutory Fixed Charge) - Data Copy	1.50	1.50	0
Register Of Electors And Marked Copies Of Polling Station Registers Per Thousand Names (Statutory Fixed Charge) - Hard Copy	5.00	5.00	0
Return Of Election Expenses - Per Copy	0.20	0.20	0

**Environmental Health/Bdg Cont****Building Control****Building Control**

2010/11 Charge

2011/12 Charge

VAT

**Charges For Certain Small Buildings And Extensions - Additional Charge (Non Part P Electrician)**

01 Extensions Under 10m2	0.00	260.00	S
02 Extensions 10m2 - 40m2	0.00	260.00	S
03 Extensions 40m2 - 100m2	0.00	260.00	S
04 Erection/Extension Of A Garage/Carport Under 40m2	0.00	260.00	S
05 Erection/Extension Of A Garage/Carport Over 40M2 But Less Than 100M2	0.00	260.00	S
06 Unvented Hot Water Systems	0.00	260.00	S
07 Two storey extension 100m2 to 200m2	0.00	260.00	S
08 Loft conversion without dormers (max 40m2)	0.00	260.00	S
09 Loft conversion that includes a dormer or changes to roof line (max 40m2)	0.00	260.00	S
10 Erection or extension of a non exempt domestic detached garage or carport up to 100m2	0.00	260.00	S
11 Erection of a single storey domestic garage extension or carport up to 100m2	0.00	260.00	S
12 Conversion of a domestic garage to habitable rooms	0.00	260.00	S
13 Alterations to extend or create a basement up to 100m2	0.00	260.00	S

## Building Control

### Building Control

2010/11 Charge

2011/12 Charge

VAT

#### Charges For Certain Small Buildings And Extensions - Building Notice Charge (Note 1)

	2010/11 Charge	2011/12 Charge	VAT
00 No Fee Required i.e. Cavity Wall	0.00	0.00	S
01 Extensions Under 10m2	378.70	473.00	S
02 Extensions 10m2 - 40m2	561.08	686.00	S
03 Extensions 40m2 - 100m2	749.90	806.00	S
04 Erection/Extension Of A Garage/Carport Under 40m2	169.50	806.00	S
05 Erection/Extension Of A Garage/Carport Over 40m2 But Less Than 100m2	378.70	1,019.00	S
06 Unvented Hot Water Systems	0.00	0.00	S
07 Two storey extension 100m2 to 200m2	0.00	1,209.00	S
08 Loft conversion without dormers (max 40m2)	0.00	566.00	S
09 Loft conversion that includes a dormer or changes to roof line (max 40m2)	0.00	678.00	S
10 Erection or extension of a non exempt domestic detached garage or carport up to 100m2	0.00	374.00	S
11 Erection of a single storey domestic garage extension or carport up to 100m2	0.00	445.00	S
12 Conversion of a domestic garage to habitable rooms	0.00	528.00	S
13 Alterations to extend or create a basement up to 100m2	0.00	1,033.00	S

## Building Control

### Building Control

2010/11 Charge

2011/12 Charge

VAT

#### Charges For Certain Small Buildings And Extensions - Inspection Charge

	2010/11 Charge	2011/12 Charge	VAT
00 No Fee Required i.e. Cavity Wall	0.00	0.00	S
01 Extensions Under 10m2	209.19	313.00	S
02 Extensions 10m2 - 40m2	391.58	526.00	S
03 Extensions 40m2 - 100m2	580.39	556.00	S
04 Erection/Extension Of A Garage/Carport Under 40m2	0.00	556.00	S
05 Erection/Extension Of A Garage/Carport Over 40m2 But Less Than 100m2	209.19	769.00	S
06 Unvented Hot Water Systems	0.00	0.00	S
07 Two storey extension 100m2 to 200m2	0.00	959.00	S
08 Loft conversion without dormers (max 40m2)	0.00	406.00	S
09 Loft conversion that includes a dormer or changes to roof line (max 40m2)	0.00	518.00	S
10 Erection or extension of a non exempt domestic detached garage or carport up to 100m2	0.00	214.00	S
11 Erection of a single storey domestic garage extension or carport up to 100m2	0.00	285.00	S
12 Conversion of a domestic garage to habitable rooms	0.00	368.00	S
13 Alterations to extend or create a basement up to 100m2	0.00	783.00	S

## Building Control

### Building Control

2010/11 Charge

2011/12 Charge

VAT

#### Charges For Certain Small Buildings And Extensions - Plan Charge

	2010/11 Charge	2011/12 Charge	VAT
00 No Fee Required i.e. Cavity Wall	0.00	0.00	S
01 Extensions Under 10m2	169.50	160.00	S
02 Extensions 10m2 - 40m2	169.50	160.00	S
03 Extensions 40m2 - 100m2	169.50	250.00	S
04 Erection/Extension Of A Garage/Carport Under 40m2	169.50	250.00	S
05 Erection/Extension Of A Garage/Carport Over 40m2 But Less Than 100m2	169.50	250.00	S
06 Unvented Hot Water Systems	0.00	0.00	S
07 Two storey extension 100m2 to 200m2	0.00	250.00	S
08 Loft conversion without dormers (max 40m2)	0.00	160.00	S
09 Loft conversion that includes a dormer or changes to roof line (max 40m2)	0.00	160.00	S
10 Erection or extension of a non exempt domestic detached garage or carport up to 100m2	0.00	160.00	S
11 Erection of a single storey domestic garage extension or carport up to 100m2	0.00	160.00	S
12 Conversion of a domestic garage to habitable rooms	0.00	160.00	S
13 Alterations to extend or create a basement up to 100m2	0.00	250.00	S

## Building Control

### Building Control

2010/11 Charge

2011/12 Charge

VAT

#### Charges For Certain Small Buildings And Extensions - Regularisations (Note 2)

	2010/11 Charge	2011/12 Charge	VAT
00 No Fee Required i.e. Cavity Wall	0.00	0.00	O
01 Extensions Under 10m2	386.40	591.00	O
02 Extensions 10m2 - 40m2	573.30	857.00	O
03 Extensions 40m2 - 100m2	765.45	1,007.00	O
04 Erection/Extension Of A Garage/Carport Under 40m2	173.25	1,007.00	O
05 Erection/Extension Of A Garage/Carport Over 40m2 But Less Than 100m2	386.40	1,274.00	O
06 Unvented Hot Water Systems	0.00	0.00	O
07 Two storey extension 100m2 to 200m2	0.00	1,511.00	O
08 Loft conversion without dormers (max 40m2)	0.00	707.00	O
09 Loft conversion that includes a dormer or changes to roof line (max 40m2)	0.00	848.00	O
10 Erection or extension of a non exempt domestic detached garage or carport up to 100m2	0.00	467.00	O
11 Erection of a single storey domestic garage extension or carport up to 100m2	0.00	556.00	O
12 Conversion of a domestic garage to habitable rooms	0.00	660.00	O
13 Alterations to extend or create a basement up to 100m2	0.00	1,291.00	O

### Domestic Alterations to a Single Building - Building Notice Charge

2010/11 Charge

2011/12 Charge

VAT

#### Electrical work (non competent persons scheme)

	2010/11 Charge	2011/12 Charge	VAT
Any electrical work other than the re-wiring of a dwelling	0.00	285.00	S
The re-wiring or new installation in a dwelling	0.00	379.00	S

#### Internal alterations, installation of fittings (not electrical) and/or structural alterations

	2010/11 Charge	2011/12 Charge	VAT
01 Estimated cost less than £5,000	0.00	308.00	S
02 Estimated cost exceeding £5,000 and up to £25,000	0.00	473.00	S
03 Estimated cost exceeding £25,001 and up to £50,000	0.00	625.00	S
04 Estimated cost exceeding £50,001 and up to £75,000	0.00	971.00	S

## Building Control

### Domestic Alterations to a Single Building - Building Notice Charge

2010/11 Charge

2011/12 Charge

VAT

#### Renovation of thermal element

Renovation of thermal element to a single dwelling

0.00

308.00

S

#### Underpinning

Underpinning (POA)

0.00

0.00

S

#### Window replacement (non competent persons scheme)

Per installation over 20 windows

0.00

355.00

S

Per installation up to 20 windows

0.00

285.00

S

### Domestic Alterations to a Single Building - Inspection Charge

2010/11 Charge

2011/12 Charge

VAT

#### Electrical work (non competent persons scheme)

Any electrical work other than the re-wiring of a dwelling (Inc in Plan Charge)

0.00

0.00

S

The re-wiring or new installation in a dwelling (Inc in Plan Charge)

0.00

0.00

S

#### Internal alterations, installation of fittings (not electrical) and/or structural alterations

01 Estimated cost less than £5,000 (Inc in Plan Charge)

0.00

0.00

S

02 Estimated cost exceeding £5,000 and up to £25,000 (Inc in Plan Charge)

0.00

313.00

S

03 Estimated cost exceeding £25,001 and up to £50,000

0.00

465.00

S

04 Estimated cost exceeding £50,001 and up to £75,000

0.00

721.00

S

#### Renovation of thermal element

Renovation of thermal element to a single dwelling

0.00

0.00

S

## Building Control

### Domestic Alterations to a Single Building - Inspection Charge

2010/11 Charge	2011/12 Charge	VAT
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#### Underpinning

Underpinning (POA)	0.00	0.00	S
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### Window replacement (non competent persons scheme)

Per installation over 20 windows	0.00	195.00	S
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Per installation up to 20 windows (Inc in Plan Charge)	0.00	0.00	S
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### Domestic Alterations to a Single Building - Plan Charge

2010/11 Charge	2011/12 Charge	VAT
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#### Electrical work (non competent persons scheme)

Any electrical work other than the re-wiring of a dwelling	0.00	285.00	S
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The re-wiring or new installation in a dwelling	0.00	379.00	S
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### Internal alterations, installation of fittings (not electrical) and/or structural alterations

01 Estimated cost less than £5,000	0.00	308.00	S
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02 Estimated cost exceeding £5,000 and up to £25,000	0.00	160.00	S
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03 Estimated cost exceeding £25,001 and up to £50,000	0.00	160.00	S
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04 Estimated cost exceeding £50,001 and up to £75,000	0.00	250.00	S
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#### Renovation of thermal element

Renovation of thermal element to a single dwelling	0.00	308.00	S
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#### Underpinning

Underpinning (POA)	0.00	0.00	S
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## Building Control

### Domestic Alterations to a Single Building - Plan Charge

#### Window replacement (non competent persons scheme)

	2010/11 Charge	2011/12 Charge	VAT
Per installation over 20 windows	0.00	160.00	S
Per installation up to 20 windows	0.00	285.00	S

### Domestic Alterations to a Single Building - Regularisation Charge

#### Electrical work (non competent persons scheme)

	2010/11 Charge	2011/12 Charge	VAT
Any electrical work other than the re-wiring of a dwelling	0.00	356.00	O
The re-wiring or new installation in a dwelling	0.00	474.00	O

#### Internal alterations, installation of fittings (not electrical) and/or structural alterations

01 Estimated cost less than £5,000	0.00	385.00	O
02 Estimated cost exceeding £5,000 and up to £25,000	0.00	591.00	O
03 Estimated cost exceeding £25,001 and up to £50,000	0.00	781.00	O
04 Estimated cost exceeding £50,001 and up to £75,000	0.00	1,214.00	O

#### Renovation of thermal element

Renovation of thermal element to a single dwelling	0.00	385.00	O
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#### Underpinning

Underpinning (POA)	0.00	0.00	O
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#### Window replacement (non competent persons scheme)

Per installation over 20 windows	0.00	444.00	O
Per installation up to 20 windows	0.00	356.00	O

### Non Domestic Alterations - Inspection Charge

2010/11 Charge    2011/12 Charge    VAT

## Building Control

### Non Domestic Alterations - Inspection Charge

2010/11 Charge

2011/12 Charge

VAT

#### Alterations not described elsewhere including structural alterations and installation of controlled fittings

	2010/11 Charge	2011/12 Charge	VAT
01 Estimated cost up to £5,000 (Included in Plan Charge)	0.00	0.00	S
02 Estimated cost exceeding £5,000 and up to £25,000	0.00	361.00	S
03 Estimated cost exceeding £25,000 and up to £50,000	0.00	622.00	S
04 Estimated cost exceeding £50,000 and up to £100,000	0.00	746.00	S
05 Estimated cost exceeding £100,000 and up to £150,000	0.00	887.00	S
06 Installation of a Mezzanine floor up to 500m2	0.00	556.00	S

#### Office / Shop fit out

01 Floor area up to 500m2	0.00	408.00	S
02 Floor area 500m2 to 1000m2	0.00	556.00	S
03 Change of use of a Building (charged in addition to the above works)(Included in Plan Charge)	0.00	0.00	S

#### Renovation of thermal element

01 Estimated cost up to £50,000 (Included in Plan Charge)	0.00	0.00	S
02 Estimated cost exceeding £50,001 and up to £100,000	0.00	291.00	S
03 Estimated cost exceeding £100,001 and up to £250,000	0.00	361.00	S

#### Window replacement (non competent persons scheme).

Per installation over 20 windows (Included in Plan Charge)	0.00	0.00	S
Per installation up to 20 windows (Included in Plan Charge)	0.00	0.00	S

### Non Domestic Alterations - Plan Charge

2010/11 Charge

2011/12 Charge

VAT

## Building Control

### Non Domestic Alterations - Plan Charge

2010/11 Charge

2011/12 Charge

VAT

#### Alterations not described elsewhere including structural alterations and installation of controlled fittings

	2010/11 Charge	2011/12 Charge	VAT
01 Estimated cost up to £5,000	0.00	355.00	S
02 Estimated cost exceeding £5,000 and up to £25,000	0.00	160.00	S
03 Estimated cost exceeding £25,000 and up to £50,000	0.00	160.00	S
04 Estimated cost exceeding £50,000 and up to £100,000	0.00	250.00	S
05 Estimated cost exceeding £100,000 and up to £150,000	0.00	250.00	S
06 Installation of a Mezzanine floor up to 500m2	0.00	250.00	S

#### Office / Shop fit out

	2010/11 Charge	2011/12 Charge	VAT
01 Floor area up to 500m2	0.00	160.00	S
02 Floor area 500m2 to 1000m2	0.00	250.00	S
03 Change of use of a Building (charged in addition to the above works)	0.00	200.00	S

#### Renovation of thermal element

	2010/11 Charge	2011/12 Charge	VAT
01 Estimated cost up to £50,000	0.00	332.00	S
02 Estimated cost exceeding £50,001 and up to £100,000	0.00	160.00	S
03 Estimated cost exceeding £100,001 and up to £250,000	0.00	160.00	S

#### Window replacement (non competent persons scheme).

	2010/11 Charge	2011/12 Charge	VAT
Per installation over 20 windows	0.00	355.00	S
Per installation up to 20 windows	0.00	285.00	S

### Non Domestic Alterations - Regularisation Charge

2010/11 Charge

2011/12 Charge

VAT

## Building Control

### Non Domestic Alterations - Regularisation Charge

2010/11 Charge

2011/12 Charge

VAT

#### Alterations not described elsewhere including structural alterations and installation of controlled fittings

01 Estimated cost up to £5,000	0.00	444.00	O
02 Estimated cost exceeding £5,000 and up to £25,000	0.00	651.00	O
03 Estimated cost exceeding £25,000 and up to £50,000	0.00	977.00	O
04 Estimated cost exceeding £50,000 and up to £100,000	0.00	1,245.00	O
05 Estimated cost exceeding £100,000 and up to £150,000	0.00	1,421.00	O
06 Installation of a Mezzanine floor up to 500m2	0.00	1,007.00	O

#### Office / Shop fit out

01 Floor area up to 500m2	0.00	710.00	O
02 Floor area 500m2 to 1000m2	0.00	1,007.00	O
03 Change of use of a Building (charged in addition to the above works)	0.00	250.00	O

#### Renovation of thermal element

01 Estimated cost up to £50,000	0.00	415.00	O
02 Estimated cost exceeding £50,001 and up to £100,000	0.00	564.00	O
03 Estimated cost exceeding £100,001 and up to £250,000	0.00	651.00	O

#### Window replacement (non competent persons scheme).

Per installation over 20 windows	0.00	444.00	O
Per installation up to 20 windows	0.00	356.00	O

### Non Domestic Extensions and New Build - Inspection Charge

2010/11 Charge

2011/12 Charge

VAT

## Building Control

### Non Domestic Extensions and New Build - Inspection Charge

2010/11 Charge

2011/12 Charge

VAT

#### All Other Use Classes

	2010/11 Charge	2011/12 Charge	VAT
01 Floor Area not exceeding 10m2	0.00	480.00	S
02 Floor area exceeding 10m2 but not exceeding 40m2	0.00	598.00	S
03 Floor area exceeding 40m2 but not exceeding 100m2	0.00	698.00	S
04 Floor area exceeding 100m2 but not exceeding 200m2	0.00	934.00	S

#### Assembly and Recreational Use

01 Floor Area not exceeding 10m2	0.00	503.00	S
02 Floor area exceeding 10m2 but not exceeding 40m2	0.00	698.00	S
03 Floor area exceeding 40m2 but not exceeding 100m2	0.00	1,029.00	S
04 Floor area exceeding 100m2 but not exceeding 200m2	0.00	1,262.00	S

#### Industrial and Storage Use

01 Floor Area not exceeding 10m2 (Inc in Plan Charge)	0.00	0.00	S
02 Floor area exceeding 10m2 but not exceeding 40m2	0.00	361.00	S
03 Floor area exceeding 40m2 but not exceeding 100m2	0.00	550.00	S
04 Floor area exceeding 100m2 but not exceeding 200m2	0.00	646.00	S

#### Other Residential (Institution and Other)

01 Floor Area not exceeding 10m2	0.00	503.00	S
02 Floor area exceeding 10m2 but not exceeding 40m2	0.00	698.00	S
03 Floor area exceeding 40m2 but not exceeding 100m2	0.00	1,029.00	S
04 Floor area exceeding 100m2 but not exceeding 200m2	0.00	1,262.00	S

### Non Domestic Extensions and New Build - Plan Charge

2010/11 Charge

2011/12 Charge

VAT

## Building Control

### Non Domestic Extensions and New Build - Plan Charge

2010/11 Charge

2011/12 Charge

VAT

#### All Other Use Classes

	2010/11 Charge	2011/12 Charge	VAT
01 Floor Area not exceeding 10m2	0.00	160.00	S
02 Floor area exceeding 10m2 but not exceeding 40m2	0.00	160.00	S
03 Floor area exceeding 40m2 but not exceeding 100m2	0.00	250.00	S
04 Floor area exceeding 100m2 but not exceeding 200m2	0.00	250.00	S

#### Assembly and Recreational Use

01 Floor Area not exceeding 10m2	0.00	160.00	S
02 Floor area exceeding 10m2 but not exceeding 40m2	0.00	250.00	S
03 Floor area exceeding 40m2 but not exceeding 100m2	0.00	250.00	S
04 Floor area exceeding 100m2 but not exceeding 200m2	0.00	350.00	S

#### Industrial and Storage Use

01 Floor Area not exceeding 10m2	0.00	426.00	S
02 Floor area exceeding 10m2 but not exceeding 40m2	0.00	160.00	S
03 Floor area exceeding 40m2 but not exceeding 100m2	0.00	160.00	S
04 Floor area exceeding 100m2 but not exceeding 200m2	0.00	160.00	S

#### Other Residential (Institution and Other)

01 Floor Area not exceeding 10m2	0.00	160.00	S
02 Floor area exceeding 10m2 but not exceeding 40m2	0.00	250.00	S
03 Floor area exceeding 40m2 but not exceeding 100m2	0.00	250.00	S
04 Floor area exceeding 100m2 but not exceeding 200m2	0.00	350.00	S

### Non Domestic Extensions and New Build - Regularisation Charge

2010/11 Charge

2011/12 Charge

VAT

## Building Control

### Non Domestic Extensions and New Build - Regularisation Charge

2010/11 Charge

2011/12 Charge

VAT

#### All Other Use Classes

	2010/11 Charge	2011/12 Charge	VAT
01 Floor Area not exceeding 10m2	0.00	800.00	0
02 Floor area exceeding 10m2 but not exceeding 40m2	0.00	947.00	0
03 Floor area exceeding 40m2 but not exceeding 100m2	0.00	1,185.00	0
04 Floor area exceeding 100m2 but not exceeding 200m2	0.00	1,480.00	0

#### Assembly and Recreational Use

01 Floor Area not exceeding 10m2	0.00	829.00	0
02 Floor area exceeding 10m2 but not exceeding 40m2	0.00	1,185.00	0
03 Floor area exceeding 40m2 but not exceeding 100m2	0.00	1,599.00	0
04 Floor area exceeding 100m2 but not exceeding 200m2	0.00	2,015.00	0

#### Industrial and Storage Use

01 Floor Area not exceeding 10m2	0.00	532.00	0
02 Floor area exceeding 10m2 but not exceeding 40m2	0.00	651.00	0
03 Floor area exceeding 40m2 but not exceeding 100m2	0.00	887.00	0
04 Floor area exceeding 100m2 but not exceeding 200m2	0.00	1,007.00	0

#### Other Residential (Institution and Other)

01 Floor Area not exceeding 10m2	0.00	829.00	0
02 Floor area exceeding 10m2 but not exceeding 40m2	0.00	1,185.00	0
03 Floor area exceeding 40m2 but not exceeding 100m2	0.00	1,599.00	0
04 Floor area exceeding 100m2 but not exceeding 200m2	0.00	2,015.00	0

### Planning Publications

2010/11 Charge

2011/12 Charge

VAT

## Building Control

### Planning Publications

#### Photocopying Charges For Current Applications (Available At Reception)

	2010/11 Charge	2011/12 Charge	VAT
A4 Per Page	0.10	0.10	S

#### Small Domestic Buildings - Building Notices (New Dwellings Up To 300M2 Each)

##### Number Of Dwellings

	2010/11 Charge	2011/12 Charge	VAT
a) 1	899.02	1,019.00	S
b) 2	1,205.80	1,374.00	S
c) 3	1,520.40	1,612.00	S
d) 4	1,778.96	1,848.00	S
e) 5	1,949.31	2,156.00	S
f) 6	2,280.39	2,464.00	S
g) 7	2,410.53	2,725.00	S
h) 8	2,608.15	2,986.00	S
i) 9	2,898.55	3,247.00	S
j) 10	3,188.21	3,507.00	S
k) exceeding 10 - Price on Application	3,420.15	0.00	S

#### Small Domestic Buildings - Inspection Charge (New Dwellings Up To 300M2 Each)

2010/11 Charge	2011/12 Charge	VAT
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## Building Control

### Small Domestic Buildings - Inspection Charge (New Dwellings Up To 300M2 Each)

2010/11 Charge

2011/12 Charge

VAT

#### Number Of Dwellings

a) 1	670.09	769.00	S
b) 2	891.83	1,124.00	S
c) 3	1,107.69	1,362.00	S
d) 4	1,265.07	1,348.00	S
e) 5	1,391.02	1,656.00	S
f) 6	1,552.38	1,964.00	S
g) 7	1,651.72	2,225.00	S
h) 8	1,818.55	2,486.00	S
i) 9	2,078.28	2,747.00	S
j) 10	2,360.85	3,007.00	S
k) exceeding 10 - Price on Application	2,585.61	0.00	S

### Small Domestic Buildings - Plan Charge (New Dwellings Up To 300M2 Each)

2010/11 Charge

2011/12 Charge

VAT

#### Number Of Dwellings

a) 1	228.93	250.00	S
b) 2	314.01	250.00	S
c) 3	412.71	250.00	S
d) 4	513.88	500.00	S
e) 5	558.30	500.00	S
f) 6	728.01	500.00	S
g) 7	758.81	500.00	S
h) 8	789.60	500.00	S
i) 9	820.27	500.00	S
j) 10	827.35	500.00	S
k) exceeding 10 - Price on Application	834.55	0.00	S

## Building Control

### Small Domestic Buildings - Regularisation Charge (New Dwellings Up To 300M2 Each)

#### Number Of Dwellings

	2010/11 Charge	2011/12 Charge	VAT
a) 1	0.00	1,274.00	S
b) 2	0.00	1,718.00	S
c) 3	0.00	2,015.00	S
d) 4	0.00	2,310.00	S
e) 5	0.00	2,695.00	S
f) 6	0.00	3,080.00	S
g) 7	0.00	3,406.00	S
h) 8	0.00	3,732.00	S
i) 9	0.00	4,059.00	S
j) 10	0.00	4,384.00	S
k) exceeding 10 (POA)	0.00	0.00	S

### Water Testing Charges

#### Private water supply

	2010/11 Charge	2011/12 Charge	VAT
01 Private water supply sample (each visit)	0.00	68.00	O
02 Risk Assessment (each assessment)	0.00	300.00	O
03 Investigation (per investigation)	0.00	60.00	O
04 Granting an Authorisation (per authorisation)	0.00	60.00	O
05 Analysing a Sample Taken Under Regulation 10 - at cost - max price shown	0.00	25.00	O
06 Analysing a Sample Taken Under Check Monitoring - at cost - max price shown	0.00	100.00	O
07 Analysing a Sample Taken Under Audit Monitoring - at cost - max price shown	0.00	500.00	O

## Environmental Protection Act

### Environmental Protection

2010/11 Charge

2011/12 Charge

VAT

#### Environmental Protection Schedule 1 Part B Premises

	2010/11 Charge	2011/12 Charge	VAT
a) Summary Of Register	19.74	20.73	S
b) First Sheet - A4	12.81	13.45	S
c) Each Subsequent Sheet - A4	3.57	3.75	S
d) First Sheet-A3	12.81	13.45	S
e) Each Subsequent Sheet-A3	3.57	3.75	S

### Environmental Protection Act 1990 & Pollution, Prevention And Control Act 2000

2010/11 Charge

2011/12 Charge

VAT

#### Authorisation For Service Station / Dry Cleaners.

	2010/11 Charge	2011/12 Charge	VAT
a) Application Fee	243.00	255.00	O
b) Annual Fee (Low Risk) - Price on application	0.00	0.00	O

#### Authorisation For Waste Oil Burners - Less Than 0.4M.W.

	2010/11 Charge	2011/12 Charge	VAT
a) Application Fee	146.00	153.00	O
b) Annual Fee (Low Risk) - Price on application	0.00	0.00	O
c) Annual Fee (Medium Risk) - Price on application	0.00	0.00	O
d) Annual Fee (High Risk) - Price on application	0.00	0.00	O

#### Permitting Of Registered Processes To Control Environmental Pollution (Part A2 Installations)

	2010/11 Charge	2011/12 Charge	VAT
a) Application Fee	3,085.00	3,239.00	O
b) Annual Fee (Low Risk)	1,382.00	1,451.00	O
c) Annual Fee (Medium Risk)	1,533.00	1,610.00	O
d) Annual Fee (High Risk)	2,197.00	2,307.00	O

## Environmental Protection Act

### Environmental Protection Act 1990 & Pollution, Prevention And Control Act 2000

2010/11 Charge

2011/12 Charge

VAT

#### Permitting Of Registered Processes To Control Environmental Pollution (Part B Installations)

a) Application Fee	1,561.00	1,639.00	0
b) Annual Fee (Low Risk)	829.00	870.00	0
c) Annual Fee (Medium Risk)	1,245.00	1,307.00	0
d) Annual Fee (High Risk)	1,849.00	1,941.00	0

### LAPC & LAPPC Charges

2010/11 Charge

2011/12 Charge

VAT

#### Application Fees

Service Stn/Dry Cleaners - Price on application	0.00	0.00	0
Std Process	1,561.00	1,639.00	0

#### Environment Agency Fees For Discharge To Controlled Waters

a) Application - Price on application	0.00	0.00	0
b) Annual Subsistence Low - Price on application	0.00	0.00	0
c) Annual Subsistence Medium - Price on application	0.00	0.00	0
d) Annual Subsistence High - Price on application	0.00	0.00	0
e) Substantial Variation - Price on application	0.00	0.00	0
f) Transfer - Price on application	0.00	0.00	0
g) Partial Transfer - Price on application	0.00	0.00	0
h) Surrender - Price on application	0.00	0.00	0

#### Transfer & Surrender

Partial Transfer	471.00	495.00	0
Partial Transfer: Service Stns, Waste Oil Burners < 0.4MW And Dry Cleaners	44.00	46.00	0
Stn Process Surrender - Price on application	0.00	0.00	0
Transfer: Service Stns, Waste Oil Burners < 0.4MW And Dry Cleaners - Price on application	0.00	0.00	0

## Environmental Protection Act

### LAPC & LAPPC Charges Annual Subsistence Charge

2010/11 Charge

2011/12 Charge

VAT

#### Permitting Of Registered Processes To Control Environmental Pollution (Part A2 Installations)

	2010/11 Charge	2011/12 Charge	VAT
a) Std Process Low / Statue / Price on application	0.00	0.00	0
b) Std Process Medium / Statue / Price on application	0.00	0.00	0
c) Std Process High / Statue / Price on application	0.00	0.00	0

### Pollution

2010/11 Charge

2011/12 Charge

VAT

#### MOTOR SALVAGE OPERATORS

	2010/11 Charge	2011/12 Charge	VAT
Registration Fee	120.00	125.00	0

### Pollution Prevention & Control Act

2010/11 Charge

2011/12 Charge

VAT

#### Environment Agency Subsistence Fees for Discharge to Controlled Waters

	2010/11 Charge	2011/12 Charge	VAT
CHARGE BAND A - Where permit conditions contain numerical water discharge limits other than for the pollutants or parameters listed in bands B and C	2,270.00	2,270.00	0
CHARGE BAND B - Where permit conditions contain numerical water discharge limits for BOD, COD1 or ammonia	760.00	760.00	0
CHARGE BAND C - Where permit conditions contain numerical limits for water flow, volume, suspended solids, pH, temperature, or oil or grease	222.00	222.00	0
CHARGE BAND D - Where conditions are included in a permit which do not fall within any of the descriptions in bands A-C (e.g. descriptive conditions)	66.00	66.00	0

**Environmental Protection Act****Pollution Prevention & Control Act**

2010/11 Charge

2011/12 Charge

VAT

**LA-IPPC charges**

a) Application	3,218.00	3,218.00	0
b) Additional fee for operating without a permit	0.00	1,137.00	0
c) Annual Subsistence (Low)	1,384.00	1,384.00	0
d) Annual Subsistence (Medium)	1,541.00	1,541.00	0
e) Annual Subsistence (High)	2,233.00	2,233.00	0
f) Substantial Variation	1,309.00	1,309.00	0
g) Transfer	225.00	225.00	0
h) Partial transfer	668.00	668.00	0
i) Surrender	668.00	668.00	0

**LAPPC & LAIPPC substance charges**

Where paid quarterly the total amount payable will be increased by	36.00	36.00	0
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## Environmental Protection Act

### Pollution Prevention & Control Act

2010/11 Charge

2011/12 Charge

VAT

#### LAPPC Annual Subsistence Charge

1.a) Standard process Low	739.00	739.00	O
1.b) Standard process Medium	1,111.00	1,111.00	O
1.c) Standard process High	1,672.00	1,672.00	O
1.d) Standard process Low - Where a LAPPC Part B installation is subject to reporting under the E-PRTR Regulation.	0.00	838.00	O
1.e) Standard process Medium - Where a LAPPC Part B installation is subject to reporting under the E-PRTR Regulation.	0.00	1,249.00	O
1.f) Standard process High - Where a LAPPC Part B installation is subject to reporting under the E-PRTR Regulation.	0.00	1,870.00	O
2.a) Reduced fee activities (Low)	76.00	76.00	O
2.b) Reduced fee activities (Med)	151.00	151.00	O
2.c) Reduced fee activities (High)	227.00	227.00	O
2.d) Reduced fee activities (Low) - Where a LAPPC Part B installation is subject to reporting under the E-PRTR Regulation.	0.00	175.00	O
2.e) Reduced fee activities (Med) - Where a LAPPC Part B installation is subject to reporting under the E-PRTR Regulation.	0.00	250.00	O
2.f) Reduced fee activities (High) - Where a LAPPC Part B installation is subject to reporting under the E-PRTR Regulation.	0.00	326.00	O
3.b) PVR I & II combined	326.00	326.00	O
3.c) PVR I & II combined	216.00	216.00	O
3.d) PVR I & II combined - Where a LAPPC Part B installation is subject to reporting under the E-PRTR Regulation.	0.00	425.00	O
3.e) PVR I & II combined - Where a LAPPC Part B installation is subject to reporting under the E-PRTR Regulation.	0.00	315.00	O
3.f) PVR I & II combined - Where a LAPPC Part B installation is subject to reporting under the E-PRTR Regulation.	0.00	207.00	O
4.a) Vehicle refinishers (Low)	218.00	218.00	O
4.b) Vehicle refinishers (Med)	349.00	349.00	O
4.c) Vehicle refinishers (High)	524.00	524.00	O
4.d) Vehicle refinishers (Low) - Where a LAPPC Part B installation is subject to reporting under the E-PRTR Regulation.	0.00	317.00	O
4.e) Vehicle refinishers (Med) - Where a LAPPC Part B installation is subject to reporting under the E-PRTR Regulation.	0.00	448.00	O
4.f) Vehicle refinishers (High) - Where a LAPPC Part B installation is subject to reporting under the E-PRTR Regulation.	0.00	623.00	O
5.a) Odourising of natural gas (Low)	76.00	76.00	O
5.b) Odourising of natural gas (Med)	151.00	151.00	O
5.c) Odourising of natural gas (High)	227.00	227.00	O
5.d) Odourising of natural gas (Low) - Where a LAPPC Part B installation is subject to reporting under the E-PRTR Regulation.	0.00	175.00	O
5.e) Odourising of natural gas (Med) - Where a LAPPC Part B installation is subject to reporting under the E-PRTR Regulation.	0.00	250.00	O
5.f) Odourising of natural gas (High) - Where a LAPPC Part B installation is subject to reporting under the E-PRTR Regulation.	0.00	326.00	O

## Environmental Protection Act

### Pollution Prevention & Control Act

	2010/11 Charge	2011/12 Charge	VAT
6.a) Mobile screening and crushing plant, for first and second permits (Low)	618.00	618.00	O
6.b) Mobile screening and crushing plant, for first and second permits (Medium)	989.00	989.00	O
6.c) Mobile screening and crushing plant, for first and second permits (High)	1,484.00	1,484.00	O
6.d) Mobile screening and crushing plant, for first and second permits (Low) - Where a LAPPC Part B installation is subject to reporting under the E-PRTR Regulation.	0.00	717.00	O
6.e) Mobile screening and crushing plant, for first and second permits (Medium) - Where a LAPPC Part B installation is subject to reporting under the E-PRTR Regulation.	0.00	1,088.00	O
6.f) Mobile screening and crushing plant, for first and second permits (High) - Where a LAPPC Part B installation is subject to reporting under the E-PRTR Regulation.	0.00	1,584.00	O
7.a) For the third to seventh permits (Low)	368.00	368.00	O
7.b) For the third to seventh permits (Medium)	590.00	590.00	O
7.c) For the third to seventh permits (High)	453.00	453.00	O
7.d) For the third to seventh permits (Low) - Where a LAPPC Part B installation is subject to reporting under the E-PRTR Regulation.	0.00	467.00	O
7.e) For the third to seventh permits (Medium) - Where a LAPPC Part B installation is subject to reporting under the E-PRTR Regulation.	0.00	689.00	O
7.f) For the third to seventh permits (High) - Where a LAPPC Part B installation is subject to reporting under the E-PRTR Regulation.	0.00	983.00	O
8.a) Eighth and subsequent permits (Low)	0.00	189.00	O
8.b) Eighth and subsequent permits (Medium)	0.00	302.00	O
8.c) Eighth and subsequent permits (High)	0.00	453.00	O
8.d) Eighth and subsequent permits (Low) - Where a LAPPC Part B installation is subject to reporting under the E-PRTR Regulation.	0.00	288.00	O
8.e) Eighth and subsequent permits (Medium) - Where a LAPPC Part B installation is subject to reporting under the E-PRTR Regulation.	0.00	401.00	O
8.f) Eighth and subsequent permits (High) - Where a LAPPC Part B installation is subject to reporting under the E-PRTR Regulation.	0.00	552.00	O

### LAPPC Substantial change

Reduced fee activities	98.00	98.00	O
Standard process	1,005.00	1,005.00	O
Standard process where the substantial change results in a new PPC activity	1,579.00	1,579.00	O



**Environmental Protection Act****Pollution Prevention & Control Act**

2010/11 Charge

2011/12 Charge

VAT

**LAPPC Temporary transfer for mobiles**

First transfer	51.00	51.00	O
Repeat following enforcement or warning	51.00	51.00	O
Repeat transfer	10.00	10.00	O

**LAPPC Transfer and Surrender**

New operator at low risk reduced fee activity	75.00	75.00	O
Reduced fee activities: partial transfer	45.00	45.00	O
Reduced fee activities: transfer - Price on application	0.00	0.00	O
Standard process partial transfer	476.00	476.00	O
Standard process transfer	162.00	162.00	O
Surrender: all Part B activities - Price on application	0.00	0.00	O

**LAPPC charges - Application Fee**

Additional fee for operating without a permit	1,137.00	1,137.00	O
Additional fee where a LAPPC application for any of the above is for a combined Part B and waste application	297.00	297.00	O
PVR I & II combined	246.00	246.00	O
Reduced fee activities (except VRs)	148.00	148.00	O
Reduced fee activities: Additional fee for operating without a permit	68.00	68.00	O
Standard process	0.00	1,579.00	O
Vehicle refinishers (VRs)	346.00	346.00	O
for the eighth and subsequent applications	0.00	477.00	O
for the third to seventh applications	0.00	943.00	O

## Environmental Protection Act

### Pollution Prevention & Control Act

2010/11 Charge

2011/12 Charge

VAT

#### LAPPC mobile plant charges - Application fees

Number of permits = 1 (Low/Med/High)	1,579.00	1,579.00	0
Number of permits = 2 (Low/Med/High)	1,561.00	1,579.00	0
Number of permits = 3 through to 8 (Low/Med/High)	943.00	943.00	0
Number of permits = 8 and over (Low/Med/High)	477.00	477.00	0

## Environmental Protection Act

### Pollution Prevention & Control Act

2010/11 Charge

2011/12 Charge

VAT

#### LAPPC mobile plant charges - Subsistence fees

a) Number of permits = 1 (Low)	618.00	618.00	0
b) Number of permits = 1 (Med)	989.00	989.00	0
c) Number of permits = 1 (High)	1,484.00	1,484.00	0
d) Number of permits = 2 (Low)	618.00	618.00	0
e) Number of permits = 2 (Med)	989.00	989.00	0
f) Number of permits = 2 (High)	1,484.00	1,484.00	0
g) Number of permits = 3 (Low)	368.00	368.00	0
h) Number of permits = 3 (Med)	590.00	590.00	0
i) Number of permits = 3 (High)	884.00	884.00	0
j) Number of permits = 4 (Low)	368.00	368.00	0
k) Number of permits = 4 (Med)	590.00	590.00	0
l) Number of permits = 4 (High)	884.00	884.00	0
m) Number of permits = 5 (Low)	368.00	368.00	0
n) Number of permits = 5 (Med)	590.00	590.00	0
o) Number of permits = 5 (High)	884.00	884.00	0
p) Number of permits = 6 (Low)	368.00	368.00	0
q) Number of permits = 6 (Med)	590.00	590.00	0
r) Number of permits = 6 (High)	884.00	884.00	0
s) Number of permits = 7 (Low)	368.00	368.00	0
t) Number of permits = 7 (Med)	590.00	590.00	0
u) Number of permits = 7 (High)	884.00	884.00	0
v) Number of permits = 8 and over (Low)	189.00	189.00	0
w) Number of permits = 8 and over (Med)	302.00	302.00	0
x) Number of permits = 8 and over (High)	453.00	453.00	0

### Pollution, Prevention And Control Act 1999

2010/11 Charge

2011/12 Charge

VAT

## Environmental Protection Act

### Pollution, Prevention And Control Act 1999

2010/11 Charge

2011/12 Charge

VAT

### Contaminated Land Enquiries

Commercial - Hourly rate	44.00	46.20	S
Domestic - Hourly rate	44.00	46.20	S
General Inquiries - Hourly Rate	44.00	46.20	S

### Service Fees

Annual Fee (High Risk) - Price on application	0.00	0.00	S
Annual Fee (Medium Risk) - Price on application	0.00	0.00	S

## Fees and Charges

Printed Date: 09/02/2011

Last modified: 09/02/2011

## Food Safety

### Food Safety

2010/11 Charge	2011/12 Charge	VAT
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### Foodstuffs for Import

Imported organic foodstuffs authentication certificate

0.00

45.00

O

### Food Safety

2010/11 Charge	2011/12 Charge	VAT
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### Food Hygiene Courses

Courses Held On Site (Per Person)

58.00

60.00

S

Food Hygiene Courses

85.00

86.00

S

Refresher Courses

60.00

61.00

S

Replacement Certificate Fee

30.00

40.00

S

Voluntary Surrender Of Foodstuffs Certificate

65.00

65.00

S

### Foodstuffs For Export

Per Certificate (If Visit Needed)

130.00

130.00

O

Per Certificate (If Visit Not Needed)

65.00

65.00

O

## Licensing

### Animals (Set by SBC)

#### Variation to any Animal Licence

	2010/11 Charge	2011/12 Charge	VAT
Change of ownership during licensing period	0.00	60.00	O
Change to animals kept or sold from licensed premises	0.00	100.00	O

#### Zoo Licence

Initial applications	0.00	325.00	O
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### HMO Licensing Scheme

#### HMO's

	2010/11 Charge	2011/12 Charge	VAT
a) Up to 6 Occupants	0.00	525.00	O
b) 7 to 9 occupants	0.00	650.00	O
c) 9 to 14 occupants	0.00	715.00	O
d) More than 15 occupants	0.00	800.00	O
e) Penalty for late or incomplete applications.	0.00	100.00	O
f) Extra charge for processing separate licence holder and manager applications.	0.00	25.00	O
g) Discount for members of an approved landlords association.	0.00	25.00	O
h) Caravan Site Licensing Fee	0.00	200.00	O

## Highways

### Street Trading - Per Annum

	2010/11 Charge	2011/12 Charge	VAT
1. Consent For Mobile Shops, Ice Cream Vans And The Like For Not More Than 30 Minutes In Any One Place: All Residential Areas Where Streets Are Not Classified Roads	600.00	700.00	S
2. Consent For Mobile Shops, Ice Cream Vans And The Like For Not More Than 30 Minutes In Any One Place: Sites Identified By The Director Of Community Services In Classified Roads Which Are Not Prohibited Streets	500.00	700.00	S
3. Consent For Specified Periods From Identified Sites During Permitted Street Trading Hours	500.00	700.00	S
4. Consent For Sites Adjacent To The Public Highway (Static Sites)	500.00	700.00	S

## Licensing

### Housing

#### Immigration Housing Inspection

	2010/11 Charge	2011/12 Charge	VAT
Housing Inspection	110.00	115.00	O

### Housing Act Notices

#### (Commercial Organisations Only)

	2010/11 Charge	2011/12 Charge	VAT
Investigation/Research Requiring Office And Site Based Work Only (Per Hour)	94.41	99.13	S
Investigation/Research Requiring Office Based Work Only (Per Hour)	70.80	74.35	S

### Building Control

Sale Of Approval Notices	11.26	11.83	S
The Party Wall Act 1996 Appointing Officer Fee	98.70	103.64	S

### Building Control Research

Additional Copies of Documents/Notices	12.87	13.51	S
Historical Research Per Hr (Inc 4 Copies)	39.70	41.69	S

### Housing Act 1985 - Section 264 - Closing Order

Hourly Rate	331.00	38.15	O
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### Housing Act 1985 - Section 264 - Demolition Order

Hourly Rate	331.00	38.15	O
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### Housing Act 2004 - Section 11,12,20,21,28,29,40 & 43 - Enforcement Notices

Hourly Rate	331.00	38.15	O
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## Licensing

### Housing Act Notices

#### Street Numbering & Re-Numbering

	2010/11 Charge	2011/12 Charge	VAT
a) Renaming Property Per Property	38.62	40.55	S
b) Single Property	64.36	67.58	S
c) 2-5 Properties	89.04	93.49	S
d) 6-10 Properties	127.67	134.05	S
e) 11 Plus Properties (£100 plus an additional £2 per property up to a max of £300)	127.67	134.05	S

### Licensing Act 2003

#### Licensing Fees

	2010/11 Charge	2011/12 Charge	VAT
Application For Provisional Statement Where Premises Are Being Built etc (Sec 29)	315.00	315.00	O
Application For Transfer Of A Premises Licence (Section 42)	23.00	23.00	O
Application To Vary Licence To Specify Individual As Premises Supervisor (Section37)	23.00	23.00	O
Change Of Relevant Registered Address Of Club (Section 83,(1) Or ( 2)	10.50	10.50	O
Duty To Notify Change Of Name Or Address (Section 127)	10.50	10.50	O
Interim Authority Notice Following Death Etc Of Licence Holder (Section 47)	23.00	23.00	O
Notification Of Change Of Name And Address (Section 33)	10.50	10.50	O
Notification Of Change Of Name Or Alteration Of Rules Of The Club (Section 82)	10.50	10.50	O
Personal Licence	37.00	37.00	O
Personal Licence Grant Or Renewal (Section 117)	37.00	37.00	O
Right Of Freeholder Etc To Be Notified Of Licensing Matters (Section 178)	21.00	21.00	O
Temporary Events Notice	21.00	21.00	O
Temporary Events Notice (Section100)	21.00	21.00	O
Theft, Loss etc Of Certificate Or Summary (Section 79)	10.50	10.50	O
Theft, Loss etc Of Personal Licence (Section 126)	10.50	10.50	O
Theft, Loss etc Of Premises Licence Or Summary (Section 25)	10.50	10.50	O
Theft, Loss etc Of Temporary Event Notice (Section 110)	10.50	10.50	O



## Licensing

### Licensing Act 2003

2010/11 Charge

2011/12 Charge

VAT

#### Licensing Register Entries

For All Entries ( If Plans Are Required)	3,000.00	3,000.00	O
For All Entries ( No Plans Are Required)	1,000.00	1,000.00	O
Per Individual Copy	26.00	26.00	O

#### Premises Licence

Minor Variation	89.00	89.00	O
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#### Premises Licence - Annual Fee

A	70.00	70.00	O
B	180.00	180.00	O
C	295.00	295.00	O
D	320.00	320.00	O
E	350.00	350.00	O

#### Premises Licence - Annual Fee (For Town Centre Pubs Only)

D X 2	640.00	640.00	O
E X 3	1,050.00	1,050.00	O

#### Premises Licence - New And Full Variation Applications

A	100.00	100.00	O
B	190.00	190.00	O
C	315.00	315.00	O
D	450.00	450.00	O
D X 2	900.00	900.00	O
E	635.00	635.00	O
E X 3	1,905.00	1,905.00	O

## Licensing

### Licensing Act 2004

2010/11 Charge    2011/12 Charge    VAT

#### Premises Licence

Minor Variation

0.00

89.00

0

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## Retail

2010/11 Charge    2011/12 Charge    VAT

## Licensing

### Retail

2010/11 Charge

2011/12 Charge

VAT

### Gambling Act Fees

Adult Gaming Centres: a) New Applications	2,000.00	2,000.00	0
Adult Gaming Centres: b) Annual Fees	1,000.00	1,000.00	0
Adult Gaming Centres: c) Variations	1,000.00	1,000.00	0
Adult Gaming Centres: d) Transfers	1,200.00	1,200.00	0
Adult Gaming Centres: e) Reinstatements	1,200.00	1,200.00	0
Adult Gaming Centres: f) Provisionals Statements	2,000.00	2,000.00	0
Adult Gaming Centres: g) Licence Application (Provisional Statement Holders)	1,200.00	1,200.00	0
Adult Gaming Centres: h) Copy of licence	25.00	25.00	0
Adult Gaming Centres: i) Notification of change	50.00	50.00	0
Betting Premises (Excluding Tracks): a) New Applications	2,700.00	2,700.00	0
Betting Premises (Excluding Tracks): b) Annual Fees	600.00	600.00	0
Betting Premises (Excluding Tracks): c) Variations	1,500.00	1,500.00	0
Betting Premises (Excluding Tracks): d) Transfers	1,200.00	1,200.00	0
Betting Premises (Excluding Tracks): e) Reinstatements	1,200.00	1,200.00	0
Betting Premises (Excluding Tracks): f) Provisionals Statements	3,000.00	3,000.00	0
Betting Premises (Excluding Tracks): g) Licence Application (Provisional Statement Holders)	1,200.00	1,200.00	0
Betting premises (Excluding Tracks): h) Copy of licence	25.00	25.00	0
Betting premises (Excluding Tracks): i) Notification of change	50.00	50.00	0
Bingo Clubs: a) New Applications	3,500.00	3,500.00	0
Bingo Clubs: b) Annual Fees	1,000.00	1,000.00	0
Bingo Clubs: c) Variations	1,750.00	1,750.00	0
Bingo Clubs: d) Transfers	1,200.00	1,200.00	0
Bingo Clubs: e) Reinstatements	1,200.00	1,200.00	0
Bingo Clubs: f) Provisionals Statements	3,500.00	3,500.00	0
Bingo Clubs: g) Licence Application (Provisional Statement Holders)	1,200.00	1,200.00	0
Bingo Clubs: h) Notification of change	50.00	50.00	0
Bingo Clubs: i) Copy of licence	25.00	25.00	0
Club Gaming Permit (Where The Applicant Holds A Club Premises Certificate Under The Licensing Act 2003): a) Application Fee (New Permit)	100.00	100.00	0

## Licensing

### Retail

	2010/11 Charge	2011/12 Charge	VAT
Club Gaming Permit (Where The Applicant Holds A Club Premises Certificate Under The Licensing Act 2003): b) Application Fee (Conversion Of Part 2 / Part 3 Registration)	100.00	100.00	0
Club Gaming Permit (Where The Applicant Holds A Club Premises Certificate Under The Licensing Act 2003): c) Annual Fee	50.00	50.00	0
Club Gaming Permit (Where The Applicant Holds A Club Premises Certificate Under The Licensing Act 2003): d) Renewal Fee	100.00	100.00	0
Club Gaming Permit (Where The Applicant Holds A Club Premises Certificate Under The Licensing Act 2003): e) Variation Fee	100.00	100.00	0
Club Gaming Permit (Where The Applicant Holds A Club Premises Certificate Under The Licensing Act 2003): f) Copy Of Permit	15.00	15.00	0
Club Gaming Permit: a) Application Fee (New Permit)	200.00	200.00	0
Club Gaming Permit: b) Application Fee (Conversion Of Part 2 / Part 3 Registration)	100.00	100.00	0
Club Gaming Permit: c) Annual Fee	50.00	50.00	0
Club Gaming Permit: d) Renewal Fee	200.00	200.00	0
Club Gaming Permit: e) Variation Fee	100.00	100.00	0
Club Gaming Permit: f) Copy Of Permit	15.00	15.00	0
Family Entertainment Centre: a) New Applications	2,000.00	2,000.00	0
Family Entertainment Centre: b) Annual Fees	750.00	750.00	0
Family Entertainment Centre: c) Variations	1,000.00	1,000.00	0
Family Entertainment Centre: d) Transfers	950.00	950.00	0
Family Entertainment Centre: e) Reinstatements	950.00	950.00	0
Family Entertainment Centre: f) Provisionals Statements	2,000.00	2,000.00	0
Family Entertainment Centre: g) Licence Application (Provisional Statement Holders)	950.00	950.00	0
Family Entertainment Centre: h) Copy of licence	25.00	25.00	0
Family Entertainment Centre: i) Notification of change	50.00	50.00	0
Licensed Premises - Notification Of Intent To Use Automatic Entitlement (1-2 Machines)	50.00	50.00	0
Licensed Premises Gaming Machine Permit (3+ Machines): a) Application Fee (New Permit)	150.00	150.00	0
Licensed Premises Gaming Machine Permit (3+ Machines): b) Application Fee (Conversion Of S34 Permit)	100.00	100.00	0
Licensed Premises Gaming Machine Permit (3+ Machines): c) Annual Fee	50.00	50.00	0
Licensed Premises Gaming Machine Permit (3+ Machines): d) Variation Fee	100.00	100.00	0
Licensed Premises Gaming Machine Permit (3+ Machines): e) Transfer Fee	25.00	25.00	0
Licensed Premises Gaming Machine Permit (3+ Machines): f) Change Of Name	25.00	25.00	0
Licensed Premises Gaming Machine Permit (3+ Machines): g) Copy Of Permit	15.00	15.00	0
Prize Gaming Permit: a) Application Fee (New Permit)	300.00	300.00	0
Prize Gaming Permit: b) Application Fee (Conversion Of S34 Permit)	100.00	100.00	0

## Licensing

### Retail

	2010/11 Charge	2011/12 Charge	VAT
Prize Gaming Permit: c) Renewal Fee	300.00	300.00	O
Prize Gaming Permit: d) Change Of Name	25.00	25.00	O
Prize Gaming Permit: e) Copy Of Permit	15.00	15.00	O
Small Society Lotteries: a) New Registration	40.00	40.00	O
Small Society Lotteries: b) Annual Fee	20.00	20.00	O
Tracks: a) New Applications	2,500.00	2,500.00	O
Tracks: b) Annual Fees	1,000.00	1,000.00	O
Tracks: c) Variations	1,250.00	1,250.00	O
Tracks: d) Transfers	950.00	950.00	O
Tracks: e) Reinstatements	950.00	950.00	O
Tracks: f) Provisionals Statements	2,500.00	2,500.00	O
Tracks: g) Licence Application (Provisional Statement Holders)	950.00	950.00	O
Tracks: h) Copy of licence	25.00	25.00	O
Tracks: i) Notification of change	50.00	50.00	O
Unlicensed Family Entertainment Centre Gaming Machine Permit: a) Application Fee (New Permit)	300.00	300.00	O
Unlicensed Family Entertainment Centre Gaming Machine Permit: b) Application Fee (Conversion Of S34 Permit)	100.00	100.00	O
Unlicensed Family Entertainment Centre Gaming Machine Permit: c) Renewal Fee	300.00	300.00	O
Unlicensed Family Entertainment Centre Gaming Machine Permit: d) Change Of Name	25.00	25.00	O
Unlicensed Family Entertainment Centre Gaming Machine Permit: e) Copy Of Permit	15.00	15.00	O

### Retail (Set By SBC)

	2010/11 Charge	2011/12 Charge	VAT
New, Renewal, Intermediate, Temporary	6,080.00	6,080.00	O
Transfer Of Licence	1,216.00	1,216.00	O

## Licensing

### Retail (Set By SBC)

2010/11 Charge    2011/12 Charge    VAT

### Tattoo Licences

Acupuncture	155.00	170.00	O
Tattooing, Skin Piercing, Electrolysis, Semi Perm Skin Colouring	155.00	170.00	O
Acupuncture (transfer of premises)	55.00	60.00	O
Tattooing, Skin Piercing, Electrolysis, Semi Perm Skin colouring (transfer of premises)	0.00	55.00	O

### Sunday Trading Act 1996

2010/11 Charge    2011/12 Charge    VAT

### Sunday Trading Act 1996

Consent For Sunday Loading And Unloading	185.00	190.00	O
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## Public Health

### Health and Safety

2010/11 Charge

2011/12 Charge

VAT

#### Health And Safety At Work Act 1975

Officer Statement Of Facts

65.00

65.00

0

## Rodent & Pest Control

### Animals (Set By SBC)

2010/11 Charge    2011/12 Charge    VAT

#### Animal Boarding Establishment

Initial Application	247.00	247.00	O
Subsequent Applications	155.00	170.00	O

#### Breeding Of Dogs

Initial Applications	247.00	247.00	O
Subsequent Applications	155.00	170.00	O

#### Dangerous Wild Animals (Plus Vet Fees)

Initial Application	435.00	435.00	O
Renewal	247.00	247.00	O

#### Pet Shops

Initial Application	247.00	247.00	O
Subsequent Applications	155.00	170.00	O

#### Riding Establishments (Plus Vets Fees)

Initial Application	247.00	247.00	O
Subsequent Applications	155.00	170.00	O

## Rodent And Pest Control

2010/11 Charge    2011/12 Charge    VAT

### Pest Control

Mice Per Visit	51.50	53.00	S
Rat Disinfestation - Domestic Properties	30.00	31.00	S
Wasps, Bedbugs, Fleas etc - Per Visit	48.00	49.50	S



## Rodent & Pest Control

### Stray Dogs

2010/11 Charge

2011/12 Charge

VAT

#### Stray Dogs - Collection Fee

Plus Kennelling And Vets Fees

105.00

110.00

0

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## Taxi Licensing

### Taxi Licensing

2010/11 Charge

2011/12 Charge

VAT

#### Hackney Carriages Driver And Vehicles

	2010/11 Charge	2011/12 Charge	VAT
Criminal Record Bureau Fee - 3 Yearly Check	48.00	48.00	0
English & Numeracy Retest Fee	25.00	25.00	0
Enhanced Drivers Licence Checks With DVLA	7.50	7.50	0
Geographic Knowledge Retest Fee	55.00	55.00	0
Hackney Carriage /Private Hire Vehicle Plate Brackets	14.00	14.00	0
Hackney Carriage Driver - New	237.50	247.50	0
Hackney Carriage Driver - Renewal	102.50	107.50	0
Hackney Carriage Vehicle	270.00	280.00	0
Hackney Carriage Vehicle (adapted for disabled persons)	135.00	140.00	0
Hackney Carriage vehicle plate replacement	0.00	15.00	0
Licence Conditions Retest	25.00	30.00	0
Re-Issue Of Licence (Change of address, name or any other reason)	75.00	80.00	0
Transfer From Private Hire Fee	55.00	55.00	0

## Taxi Licensing

### Taxi Licensing

2010/11 Charge

2011/12 Charge

VAT

#### Private Hire Vehicles Driver Operator And Vehicle

	2010/11 Charge	2011/12 Charge	VAT
Criminal Record Bureau Fee - 3 Yearly Check	48.00	48.00	O
English & Numeracy Retest Fee	25.00	25.00	O
Enhanced Drivers Licence Checks With DVLA	7.50	7.50	O
Geographic Knowledge retest fee	0.00	25.00	O
Hackney Carriage /Private hire vehicle plate replacement	15.00	15.00	O
Private Hire Driver Licence - New	232.50	242.50	O
Private Hire Driver Licence - Renewal	102.50	107.50	O
Private Hire Vehicle	240.00	250.00	O
Re-Issue Of Licence (Change of vehicle)	75.00	80.00	O
Re-Issue of Licence (Change of address, name or any other reason)	55.00	60.00	O
a) Private Hire Operator - 1 Vehicle	165.00	170.00	O
b) Private Hire Operator - 2 To 5 Vehicles	200.00	210.00	O
c) Private Hire Operator - 6 To 20 Vehicles	310.00	300.00	O
d) Private hire operator - 21 to 40 vehicles	0.00	400.00	O
e) Private hire operator - Over 40 vehicles	0.00	570.00	O
Private Hire Vehicle (adapted for disabled persons)	120.00	125.00	O
Private hire vehicle plate replacement	0.00	15.00	O

**Fees and Charges**

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Printed Date: 09/02/2011

Last modified: 09/02/2011

**Financial Services**

**Mortgages**

**Mortgages**

**Redemption Charge**

Legal Fee

**2010/11 Charge**

**2011/12 Charge**

**VAT**

60.00

60.00

0

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## Housing Options

### Homelessness

#### Homelessness

2010/11 Charge

2011/12 Charge

VAT

#### Bed & Breakfast

Charge Is Maximum Eligible For Housing Benefit

122.92

288.46

0

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**Ind Living****Day Centres****Greeno & Fordbridge Centres (Commercial Use)**

2010/11 Charge

2011/12 Charge

VAT

**Commercial Use**

Mon-Fri Evening	27.00	28.00	E
Saturday Afternoon	30.00	31.00	E
Saturday Evening	60.00	62.00	E
Saturday Morning	30.00	31.00	E
Sunday	64.00	66.00	E

**Committee/Meeting Rooms**

Mon-Fri Afternoon	17.00	17.50	E
Mon-Fri Evening	14.00	14.50	E
Mon-Fri Morning	14.00	14.50	E
Saturday Afternoon	16.00	16.50	E
Saturday Evening	16.00	16.50	E
Saturday Morning	16.00	16.50	E

**Quiet Lounge**

Mon-Fri Evening	14.00	14.50	E
Saturday Afternoon	21.00	22.00	E
Saturday Evening	21.00	22.00	E
Saturday Morning	21.00	22.00	E

**Greeno & Fordbridge Centres (Community Use)**

2010/11 Charge

2011/12 Charge

VAT

## Day Centres

### Greeno & Fordbridge Centres (Community Use)

2010/11 Charge

2011/12 Charge

VAT

#### Committee/Meeting Rooms

Mon-Fri Afternoon	10.00	10.50	E
Mon-Fri Evening	10.00	10.50	E
Mon-Fri Morning	10.00	10.50	E
Saturday Afternoon	12.00	12.50	E
Saturday Evening	12.00	12.50	E
Saturday Morning	12.00	12.50	E

#### Community Use

Mon-Fri Evening	16.00	16.50	E
Saturday Afternoon	16.00	16.50	E
Saturday Evening	40.00	41.00	E
Saturday Morning	16.00	16.50	E
Sunday	40.00	41.00	E

#### Quiet Lounge

Mon-Fri Evening	10.00	10.50	E
Saturday Afternoon	17.00	17.50	E
Saturday Evening	22.00	22.50	E
Saturday Morning	17.00	17.50	E

### Older Peoples Services

2010/11 Charge

2011/12 Charge

VAT

#### Membership Fees

Joint Day Centre/Speltride	16.00	19.00	S
Non SBC Resident	20.00	21.00	S
SBC Resident	12.00	13.00	S

## Day Centres

### Staines Centre (Commercial Use) - Per session

	2010/11 Charge	2011/12 Charge	VAT
<b>Commercial Use</b>			
Mon-Fri Evening	28.00	29.00	E
Saturday Afternoon	32.00	33.00	E
Saturday Morning	32.00	33.00	E

### Meeting Room - Block Booking

Mon-Fri Afternoon	61.00	62.50	E
Mon-Fri Evening	61.00	62.50	E
Mon-Fri Morning	61.00	62.50	E

### Quiet Lounge

Mon-Fri Evening	28.00	29.00	E
Saturday Afternoon	32.00	33.00	E
Saturday Evening	166.00	170.00	E
Saturday Morning	32.00	33.00	E

### Therapy Room - Block Booking

Mon-Fri Afternoon	93.00	95.50	E
Mon-Fri Evening	93.00	95.50	E
Mon-Fri Morning	93.00	95.50	E

### Staines Centre (Community Use) - Per session

	2010/11 Charge	2011/12 Charge	VAT
<b>Community Use</b>			
Mon-Fri Evening	16.00	16.50	E
Saturday Afternoon	16.00	16.50	E
Saturday Morning	16.00	16.50	E



## Day Centres

### Staines Centre (Community Use) - Per session

2010/11 Charge    2011/12 Charge    VAT

#### Meeting Room - Block Booking

Mon-Fri Afternoon	31.00	32.00	E
Mon-Fri Evening	31.00	32.00	E
Mon-Fri Morning	31.00	32.00	E

#### Therapy Room - Block Booking

Mon-Fri Afternoon	33.00	34.00	E
Mon-Fri Evening	33.00	34.00	E
Mon-Fri Morning	33.00	34.00	E

**Fees and Charges**

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Printed Date: 09/02/2011

Last modified: 09/02/2011

**Meals On Wheels**

**Luncheon Clubs**

**2010/11 Charge**    **2011/12 Charge**    **VAT**

**Service Fees**

Charge Per Meal

3.80

3.90

O

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**Meals On Wheels**

**2010/11 Charge**    **2011/12 Charge**    **VAT**

**Service Fees**

Charge Per Meal

3.50

3.60

O

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## Fees and Charges

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Printed Date: 09/02/2011

Last modified: 09/02/2011

## Span

### Span

2010/11 Charge

2011/12 Charge

VAT

### Service Fees

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Individual Customers In The Spelthorne Area Who Have Lifeline Telephones

4.30

4.30

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**Leisure (Rev)****Public Halls****Shepperton Hall**

2010/11 Charge

2011/12 Charge

VAT

**Commercial Use (9am To Midnight)**

Mon-Fri 9am To 5pm	31.00	31.50	E
Mon-Fri After 5pm	45.00	45.50	E
Sat 9am To 6pm	47.00	47.50	E
Sat After 6pm	64.00	64.00	E
Sunday 9am To 10.30pm	64.00	64.00	E

**Community Use (9am To Midnight)**

Mon-Fri 9am To 5pm	14.00	14.50	E
Mon-Fri After 5pm	16.00	16.50	E
Sat 9am To 6pm	16.00	16.50	E
Sat After 6pm	40.00	40.50	E
Sunday 9am To 10.30pm	40.00	40.50	E

**Planning/Housing**

**Planning Development Control**

**Fees For Applications For Certificates Of Lawful Use Or Development**

2010/11 Charge    2011/12 Charge    VAT

**Exemptions**

Exemptions For Applications Following A Refusal, Withdrawn Application etc., Are Available On The Same Basis As For Planning Applications	0.00	0.00	S
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**For Existing Use Or Development**

Failure To Comply With Condition On Planning Permission	168.75	168.75	S
The Amount That Would Be Payable In Respect Of An Application For Planning Permission	0.00	0.00	S

**For Proposed Use Or Development**

Half The Amount That Would Be Payable In Respect Of An Application For Planning Permission	0.00	0.00	S
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**Planning And Building Control Research**

2010/11 Charge    2011/12 Charge    VAT

**Commercial Organisations Only**

Investigation/ Research Requiring Both Office And Site Based Work Per Hr	95.00	100.00	S
Investigation/ Research Requiring Office Based Work Only Per Hr	70.00	75.00	S

**Planning Enforcement**

Fee For Checking Planning Conditions	52.00	55.00	S
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**Service Fees**

High Hedge Legislation	496.10	496.10	S
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**Planning Conditions**

2010/11 Charge    2011/12 Charge    VAT

## Planning Development Control

### Planning Conditions

2010/11 Charge    2011/12 Charge    VAT

#### Compliance with planning conditions

Per Condition for a householder application	0.00	25.00	S
Per condition for all other types of application	0.00	85.00	S

### Planning Publications

2010/11 Charge    2011/12 Charge    VAT

#### Photocopying Charges For Current Applications (Available At Reception)

a) A4- First Sheet	2.90	2.90	S
b) A4- Each Subsequent Sheet	0.75	0.75	S

#### Photocopying Charges For Other Documents

a) A3- First Sheet	3.90	3.90	S
b) A3- Each Subsequent Sheet	0.90	0.90	S
c) A2- First Sheet	6.50	6.50	S
d) A2- Each Subsequent Sheet	2.70	2.70	S
e) A1- First Sheet	6.90	6.90	S
f) A1- Each Subsequent Sheet	3.70	3.70	S
g) A0- First Sheet	6.90	6.90	S
h) A0- Each Subsequent Sheet	3.70	3.70	S

### Service Fees

Planning Consents Each	10.00	10.00	S
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### Pre-Application Charges

2010/11 Charge    2011/12 Charge    VAT

## Planning Development Control

### Pre-Application Charges

2010/11 Charge    2011/12 Charge    VAT

#### Meetings

Major Proposal (=10 dwellings or + 1000 sq m commercial)	400.00	500.00	S
Minor Proposal (1-9 dwellings or up to 1000 sq m commercial)	200.00	235.00	S
Strategic Proposals (+50 dwellings or +1000 sq m commercial)	750.00	900.00	S
Strategic Proposals (+50 dwellings or +1000 sq m commercial) where Head of Service attends	1,000.00	1,100.00	S

#### Requests for Amendments

Householder	0.00	25.00	S
Others	0.00	175.00	S

#### Written Advice

Major Proposals	250.00	300.00	S
Minor Proposals	100.00	125.00	S
Strategic Proposals	350.00	500.00	S

### Service Fees

2010/11 Charge    2011/12 Charge    VAT

#### Advertisements

Advance Signs Directing The Public To A Business - Price on application	93.75	0.00	S
Advertisements Relating To The Business On The Premises - Price on application	93.75	0.00	S
Other Advertisements - Price on application	331.25	0.00	S

## Planning Development Control

### Service Fees

2010/11 Charge

2011/12 Charge

VAT

#### Concessionary Fees And Exemptions

Alternative Applications For One Site. Highest Of Fees Applicable For Each Alternative And A Sum Equal To Half The Rest.	0.00	0.00	S
Applications By Parish etc. Councils (Advertisement Applications Also)	0.00	0.00	S
Applications Required Because Of The Removal Of Permitted Development Rights By A Condition Or By Article 4 Direction	0.00	0.00	S
Development Crossing Planning Authority Boundaries, Requiring Several Applications - Only 1 Fee Is Paid To The Authority Having The Larger Site, But Calculated For The Whole Scheme And Subject To Special Ceiling.	0.00	0.00	S
Duplicate Applications Made By The Same Applicant Within 28 Days	0.00	0.00	S
Playing Fields (For Sports Clubs)	331.25	331.25	S
Reserved Matters Where The Applicants Earlier Reserved Matters Applications Have Incurred Total Fees Equalling That For A Full Application For Entire Scheme	331.25	331.25	S
Revised Or Fresh Application For Development Of The Same Character Or Description Within 12 Months Of Receiving Permission	0.00	0.00	S
Revised / Fresh Application For Development (Or Advertisement_ Of Same Character Or Description Within 12 Months Of Expiry Of Statutory 8 Weeks Period Where Applicant Has Appealed To Secretary Of State On The Grounds Of Non-Determination	0.00	0.00	S
Works To Improve The Disabled Person Access To A Public House, Or To Improve His Access, Safety, Health Or Comfort At His Dwelling House	0.00	0.00	S

#### Hazardous Substances Consent

Applications For Removal Of Conditions And Continuation Of An Existing Consent	250.00	250.00	S
Applications Where Twice The Controlled Quantity Of Substance Is Not Exceeded	331.25	331.25	S
Applications Where Twice The Controlled Quantity Of Substances Will Be Exceeded	500.00	500.00	S

#### Miscellaneous Applications

Notification Of Agricultural Or Forestry Development Or Demolition Under The General Development Order	62.50	62.50	S
Notification Of Telecommunication Development Under The General Development Order	331.25	331.25	S



## Planning Development Control

### Service Fees

#### Other Applications

	2010/11 Charge	2011/12 Charge	VAT
Additional Fee For Change Of Use In Excess Of 50 Dwellings Subject To A Max Total Fee Of £50,000	100.00	100.00	S
Additional Fee For Drilling Oil Or Natural Gas In Excess Of 7.5Ha Up To Max. Total Fee Of £50,000	100.00	100.00	S
Additional Fee For Use Of Land For Disposal Or Refuse/Waste In Excess Of 15 Ha Up To A Max. Total Fee Of £50,000	100.00	100.00	S
Additional Fee For Winning And Working Of Minerals In Excess Of 15Ha Up To A Max. Total Fee Of £50,000	100.00	100.00	S
Car Parks, Service Roads Or Other Accesses (Existing Uses Only)	168.75	168.75	S
Change Of Use Of Building To Use As One Or More Separate Dwellings Per Additional Dwelling Up To Max. £13,250 (50 Dwellings)	331.25	331.25	S
Exploratory Drilling For Oil Or Natural Gas Up To Max. £19,875 (7.5Ha)	331.25	331.25	S
For Non-Compliance With Conditions , Including Retention Of Temporary Building (If Not As A Revision)	168.75	168.75	S
Operations For Winning And Working Of Minerals Up To £20,250 (15Ha)	168.75	168.75	S
Other Changes Of Use (Except Waste Or Minerals)	331.25	331.25	S
Other Operations Not Included Above Up To £1350	168.75	169.75	S
Renewal Of Unimplemented Planning Permission, Subject To Time Limit, Which Has Not Expired	168.75	168.75	S
Use Of Land For The Disposal Of Refuse Or Waste Materials, The Storage Of Mineral In The Open Or Deposits Of Materials Remaining After Minerals Have Been Extracted Up To £20,250 (15Ha)	168.75	168.75	S

### The Town And County Planning Regulations 2005 (Fees For Applications And Deemed Applications)

#### Erection , Alteration Or Replacement Of Plant And Machinery

	2010/11 Charge	2011/12 Charge	VAT
Additional Fee Per 0.1Ha In Excess Of 5Ha Up To Max. Of £50,000	100.00	100.00	S
Plant And Machinery Per 0.1Ha (Or Part Thereof) Up To £13,250 (5Ha)	331.25	331.25	S

#### Erection Of Buildings Other Than Dwellings, Glasshouses Or Plant And Machinery

Additional Fee Per 75 Sq M In Excess Of 3750 Sq M Up To A Max. Of £50,000	100.00	100.00	S
New Floorspace Over 40 Sq M But No More Than 75 Sq M	331.25	331.25	S
New Floorspace Over 75 Sq M Up To £13,250 (3750 Sq M)	331.25	331.25	S
New Floorspace Up To 40 Sq M	168.75	168.75	S
No New Floorspace	168.75	168.75	S

## Planning Development Control

### The Town And County Planning Regulations 2005 (Fees For Applications And Deemed Applications)

2010/11 Charge

2011/12 Charge

VAT

#### Erection Of Glasshouses Used For Purposes In Agriculture

	2010/11 Charge	2011/12 Charge	VAT
New Floorspace Over 465 Sq M	1,868.75	1,868.75	S
New Floorspace Up To 465 Sq M	62.50	62.50	S

#### Erection Of Other Agricultural Buildings On Land Used For Purposes Of Agriculture (Other Than Glasshouses)

Additional Fee Per 75 Sq M In Excess On 4215 Sq M Up To A Max. Fee Of £50,000	100.00	100.00	S
New Floorspace 465 - 540 Sq M	331.25	331.25	S
New Floorspace 540 - 4215 Sq M Up To £13,250 (4215 Sq M)	331.25	331.25	S
New Floorspace Up To 465 Sq M	62.50	62.50	S

#### Full Applications And Reserved Matters

Additional Fee For Each Dwelling In Excess Of 50 Up To A Max. Total Fee Of £50,000	100.00	100.00	S
Erection Of Dwellings Per Dwelling Created Up To A Max. Fee Of £13,250 (50 Dwellings)	331.25	331.25	S

#### Household Development

Alteration/Addition To Existing Dwelling	149.15	149.15	S
Alteration/Addition To Two Or More Existing Dwellings	294.15	294.15	S
Erection Of Outbuildings, Fences Etc Within Curtilage Of A Dwelling	149.85	149.85	S

#### Outline Applications

Additional Fee For Outline Applications Over 2.5Ha, Per 0.1 Ha Up To Max. Of £25,000	100.00	100.00	S
All Outline Applications Other Than Those Covered Above For Each 0.1Ha (Or Part Thereof) Up To A Maximum Fee Of £6,625 (2.5Ha)	331.25	331.25	S

## Planning Policy

### Planning Publications

2010/11 Charge    2011/12 Charge    VAT

#### Photocopying Charges For Current Applications (Available At Reception)

A3 Per Page	0.90	0.90	S
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#### Publicity Schedule Of Planning Proposals - Paid In Advance

P.A.	95.00	100.00	S
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## Street Scene

### Abandoned Vehicles

#### Abandoned Vehicles

##### Collection Fee

Collection And Disposal From Private Property

2010/11 Charge    2011/12 Charge    VAT

90.00

100.00

O

#### Miscellaneous

##### Collection Fee

Supermarket Trolleys - Collection Charge Per Trolley

2010/11 Charge    2011/12 Charge    VAT

60.00

70.00

S

## Fees and Charges

Printed Date: 09/02/2011

Last modified: 09/02/2011

## Cemeteries

### Interment

#### Adult Grave

	2010/11 Charge	2011/12 Charge	VAT
Adult Grave For 1 Interment	900.00	1,100.00	O
Adult Grave For 1 Interment - Casket	858.00	1,300.00	O
Adult Grave For 2 Interments	1,000.00	1,200.00	O
Adult Grave For 2 Interments - Casket	1,222.00	1,400.00	O

#### Advance Purchase

Purchase in advance of adjacent plot at time of burial only	2,600.00	2,800.00	O
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### All

Cremated Remains	350.00	400.00	E
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#### Child Grave

Child Grave For 1 Interment	250.00	350.00	O
Child Grave For 2 Interment	250.00	350.00	O
Stillborn Grave	280.00	300.00	E

#### Non Parishioner Charge

Treble Fees For Non SBC Residents			O
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### Other

#### Exclusive Right

	2010/11 Charge	2011/12 Charge	VAT
Of Burial Child Grave	300.00	400.00	E
To Burial In Earthen Grave	1,300.00	1,500.00	E
To Burial Of Cremated Remains	450.00	600.00	E

## Fees and Charges

Printed Date: 09/02/2011

Last modified: 09/02/2011

## Cemeteries

### Other

2010/11 Charge 2011/12 Charge VAT

### Exhumation

Exhumation	1,500.00	1,500.00	E
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### Miscellaneous Fees

Registration Of Assignment	60.00	100.00	O
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### Planting Maintenance

2010/11 Charge 2011/12 Charge VAT

### Maintenance Fees

For 1 Planting Per Year	100.00	110.00	E
For 2 Plantings Per Year	110.00	120.00	E
Maintenance Only	110.00	120.00	E
Turfing	110.00	120.00	E

### Right To Erect Monument

2010/11 Charge 2011/12 Charge VAT

#### 1. Traditional Graves

Headstone	250.00	300.00	E
Headstones And Kerbstones	375.00	450.00	E
Kerbs Only	250.00	300.00	E
Monument Over 3'	600.00	700.00	E
Vase Or Tablet	150.00	200.00	E

#### 2. Lawn Gardens

Additional Inscription	100.00	150.00	E
Headstone	158.00	250.00	E

## Cemeteries

### Right To Erect Monument

2010/11 Charge    2011/12 Charge    VAT

#### 3. Garden Of Remembrance Tablet

Garden Of Remembrance Tablet	100.00	150.00	E
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### Right to Erect Memorial Bench

2010/11 Charge    2011/12 Charge    VAT

#### Memorial Bench

Supply & Installation of Memorial Bench	0.00	1,000.00	E
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### Use Of Chapel

2010/11 Charge    2011/12 Charge    VAT

#### Location

Ashford And Staines	190.00	200.00	O
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## Grounds Maintenance

### Spelthorne In Bloom

2010/11 Charge

2011/12 Charge

VAT

#### Spelthorne In Bloom

a) Hanging Basket - Winter	28.00	30.00	0
b) Window Box - Winter	45.00	47.00	0
c) Trough - Winter	38.00	40.00	0
d) Hanging Basket - Summer	46.00	49.00	0
e) Window Box - Summer	75.00	78.00	0
f) Trough - Summer	73.00	76.00	0



## Refuse Collection

### Domestic

#### Bins for New Developments

	2010/11 Charge	2011/12 Charge	VAT
140L	56.00	60.00	S
240L	58.00	60.00	S
660L	220.00	230.00	S
Large - 1100L	270.00	280.00	S

### Concessionary

\* On income Support and a Max of 1 Concessionary collection within a 12 month period

\*

### Service Fees

Annual Charge for Green Waste Bin Rental	45.00	45.00	O
Annual Charge for Green Waste Sack	30.00	30.00	O
Bulky Items (Excess) And Other Items By Arrangement	80.00	85.00	O
Bulky Items (Maximum Of 3 Items)	40.00	43.00	O
Bulky Items (Maximum Of 3 Items)*Concessionary	28.00	30.00	O
Replacement AWC Bin	60.00	60.00	O

### Non - Domestic

#### Non - Domestic Properties only, not commercial waste

	2010/11 Charge	2011/12 Charge	VAT
1) Rubbish 240ltr bin	6.00	10.00	O
2) Rubbish 660ltr bin	6.00	10.00	O
3) Rubbish - Large 1100ltr bin	8.00	10.00	O
4) Recycling 240ltr bin	3.00	2.00	O
5) Recycling 660ltr bin	3.00	2.00	O
6) Recycling - Large 1100ltr bin	4.00	2.00	O

**Fees and Charges**

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Printed Date: 09/02/2011

Last modified: 09/02/2011

**SAT**

**Spelride Accessible Transport (S A T)**

**2010/11 Charge**   **2011/12 Charge**   **VAT**

**Membership**

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Annual	12.00	15.00	O
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**Spelride**

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Per Single Trip	3.20	3.50	Z
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Return Trip	5.00	6.00	Z
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## Staines Market

### Markets

2010/11 Charge    2011/12 Charge    VAT

#### Staines High Street

Casual Licence (Saturday)	48.00	49.44	S
Casual Licence (Wednesday)	43.00	44.29	S
Pitch Licence (Saturday)	2,250.00	2,317.50	S
Pitch Licence (Wednesday)	2,000.00	2,129.53	S

## Sustainability

### Allotments

#### Allotments

2010/11 Charge

2011/12 Charge

VAT

#### Rental

Gate Key Deposit	15.00	15.00	O
With Piped Water (Per 25.29Sq Meter Per Annum)	6.00	7.00	O
Without Piped Water (Per 25.29Sq Meter Per Annum)	4.50	5.50	O

## Car Parks

### Ashford Multi-Storey

2010/11 Charge    2011/12 Charge    VAT

#### Parking Fees

a) Up to 30Mins	0.30	0.40	S
c) Up to 2Hrs	1.00	1.00	S
d) Over 2Hrs	1.20	1.50	S

#### Season Tickets

a) Per Month	12.00	14.00	S
b) Quarterly	34.00	35.00	S
c) Six Months	65.00	67.00	S
d) Annual	125.00	130.00	S

#### Season Tickets (Ashford Chamber Of Commerce)

a) 12 Months - Member	20.00	20.00	S
b) 12 Months - Employee	30.00	30.00	S
c) 12 Months - Additional Employee	100.00	100.00	S

### Blue Badges

2010/11 Charge    2011/12 Charge    VAT

#### Blue Badge Permits

a) Up to 1 Month	0.00	10.00	S
b) Up to 1 Year	0.00	100.00	S

### Dumsey Meadow,Laleham

2010/11 Charge    2011/12 Charge    VAT

## Car Parks

### Dumsey Meadow,Laleham

2010/11 Charge    2011/12 Charge    VAT

#### Business Season Tickets

a) 3 Months	25.00	26.00	S
b) 6 Months	37.50	38.50	S
c) 12 Months	50.00	52.00	S

#### Residents Season Tickets

a) 3 Months	10.00	10.50	S
b) 6 Months	15.00	15.50	S
c) 12 Months	20.00	21.00	S

### Dumsey Meadow,Old Bathing Station,Abbey Drive,The Broadway Laleham

2010/11 Charge    2011/12 Charge    VAT

#### Pay And Display

a) 1st Hour	0.00	0.00	S
b) 1 - 2 Hours	1.00	1.00	S
c) Over 2 Hours	1.50	1.50	S

### Elmsleigh Car Park

2010/11 Charge    2011/12 Charge    VAT

#### Blue Badge Holder Concession

a) 3 Months	25.00	26.00	S
b) 6 months	50.00	51.50	S
c) 9 Months	75.00	77.00	S
d) 12 Months	100.00	103.00	S

### Laleham Park

2010/11 Charge    2011/12 Charge    VAT

## Car Parks

### Laleham Park

#### Season Ticket

Camper Season Ticket

2010/11 Charge    2011/12 Charge    VAT

70.00

72.00

S

### Laleham Park and Thameside Car Parks

#### Pay And Display

- a) 1st Hour
- b) 1 - 2 Hours
- c) 2 - 4 Hours
- d) Over 4 Hours

2010/11 Charge    2011/12 Charge    VAT

0.50

0.50

S

1.50

1.60

S

2.50

2.60

S

4.00

5.00

S

### Lammas Park

#### Pay And Display

- a) 1st Hour
- b) 1 - 2 Hours
- c) 2 - 4 Hours
- d) Over 4 Hours

2010/11 Charge    2011/12 Charge    VAT

0.50

0.50

S

1.50

1.60

S

2.50

3.00

S

4.00

5.00

S

### Manor Park

#### Pay and Display

- a) 1st Hour
- b) 1-2 Hours
- c) Over 2 hours

2010/11 Charge    2011/12 Charge    VAT

0.00

0.00

S

1.00

1.10

S

1.50

1.50

S

## Car Parks

### Manor Park

2010/11 Charge	2011/12 Charge	VAT
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#### Permits - Business

	2010/11 Charge	2011/12 Charge	VAT
a) 3 Months	25.00	26.00	S
b) 6 months	37.50	38.50	S
c) 12 months	50.00	52.00	S

#### Permits - Residents

	2010/11 Charge	2011/12 Charge	VAT
a) 3 Months	10.00	10.50	S
b) 6 Months	15.00	15.50	S
c) 12 Months	20.00	21.00	S

### Orchard Meadow, Green Street, Walled Garden, Thames Street

2010/11 Charge	2011/12 Charge	VAT
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#### Pay And Display

	2010/11 Charge	2011/12 Charge	VAT
a) 1st Hour	0.00	0.00	S
b) 1 - 2 Hours	1.00	1.10	S
c) Over 2 Hours	1.50	1.50	S

### Orchard Meadow, Green Street, Walled Garden, Thames Street, Old Bathing Station

2010/11 Charge	2011/12 Charge	VAT
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#### Business Season Tickets

	2010/11 Charge	2011/12 Charge	VAT
a) 3 Months	25.00	26.00	S
b) 6 Months	37.50	38.50	S
c) 12 Months	50.00	52.00	S



## Car Parks

### Orchard Meadow, Green Street, Walled Garden, Thames Street, Old Bathing Station

2010/11 Charge    2011/12 Charge    VAT

#### Residents Season Tickets

a) 3 Months	10.00	11.00	S
b) 6 Months	15.00	15.50	S
c) 12 Months	20.00	21.00	S

### Other

2010/11 Charge    2011/12 Charge    VAT

#### Other

Film Concessions	10.00	11.00	S
Lost Or Replacement Tickets & Entry/Exit Cards	10.00	12.00	S

### Penalties

2010/11 Charge    2011/12 Charge    VAT

#### Dispensation

Waived For Charities And Voluntary Org	10.00	11.00	S
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#### Penalty Bands

Full Band 1	70.00	70.00	S
Full Band 2	50.00	50.00	S
Mitigated Band 1	35.00	35.00	S
Mitigated Band 2	25.00	25.00	S

#### Suspensions

Waived For Charities And Voluntary Org	25.00	26.00	S
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### Shepperton Village Hall

2010/11 Charge    2011/12 Charge    VAT

## Car Parks

### Shepperton Village Hall

2010/11 Charge    2011/12 Charge    VAT

#### Pay and Display

a) 1st Hour	0.00	0.00	S
b) 1-2 Hours	1.00	1.10	S
c) Over 2 Hours	1.50	1.50	S

### Staines Long-Stay - Monday to Sunday 8am to 7pm

2010/11 Charge    2011/12 Charge    VAT

#### Pay And Display

a) Up To 1 Hours	0.80	1.00	S
b) Up To 2 Hours	1.60	1.70	S
c) Up To 3 Hours	2.20	2.30	S
d) Up To 5 Hours	3.30	3.30	S
e) Over 5 Hours	6.80	7.00	S

### Staines Long-Stay - Monday to Sunday Evening Charge

2010/11 Charge    2011/12 Charge    VAT

#### Pay And Display

Bridge Street    7pm to 12 midnight	0.00	1.00	S
All other car parks 7pm to 10pm	0.00	1.00	S

### Staines Pay And Display

2010/11 Charge    2011/12 Charge    VAT

#### Season Tickets - Staines

a) Quarterly	195.00	201.00	S
b) Six Months	365.00	376.00	S
c) Annual	690.00	710.00	S

## Car Parks

### Staines Pay and Display

2010/11 Charge

2011/12 Charge

VAT

#### Contract Parking

a) up to 1 Month	67.12	69.00	S
b) up to 2 Months	134.20	138.00	S
c) up to 3 Months	201.28	207.00	S
d) up to 4 Months	268.36	276.00	S
e) up to 5 Months	346.00	346.00	S
f) up to 6 Months	402.52	415.00	S
g) up to 7 Months	469.60	484.00	S
h) up to 8 Months	536.68	555.00	S
i) up to 9 Months	603.76	622.00	S
j) up to 10 Months	670.84	691.00	S
k) up to 11 Months	737.92	760.00	S
l) up to 12 Months	805.00	829.00	S

#### Season Tickets - Kingston Road

a) 1 Month	65.00	67.00	S
b) 3 Months	200.00	206.00	S
c) 12 Months	650.00	670.00	S

### Staines Short-Stay

2010/11 Charge

2011/12 Charge

VAT

## Car Parks

### Staines Short-Stay

2010/11 Charge

2011/12 Charge

VAT

#### Pay And Display

a) Up To 1 Hour	0.90	1.00	S
b) Up To 2 Hours	1.60	1.70	S
c) Up To 3 Hours	2.20	2.30	S
d) Up To 4 Hours	3.50	3.50	S
e) Up To 5 Hours	6.80	6.80	S
f) Over 5 Hours	12.00	12.00	S
g) 7pm to 12 midnight (Riverside Surface only)	0.00	1.00	S

## Parks Strategy

### All Recreation Grounds

2010/11 Charge

2011/12 Charge

VAT

#### Bowls

Casual Play Juniors (12-16Years)	2.50	2.60	S
Casual Play OAP (Including All Visiting Competitions)	3.00	3.00	S
Casual Play Per Person Per Session	4.50	4.60	S
Seasonal Bookings Per OAP And Juniors (12-16 Years)	42.00	44.00	S
Seasonal Bookings Per Person	89.50	90.00	S

#### Community Hire

Deposit Against Damage	233.00	234.00	O
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#### Cricket

Affiliated Youth Clubs - Day	32.00	36.00	S
Affiliated Youth Clubs - Day - Block booking junior cricket day (conditions apply)	0.00	29.70	E
Affiliated Youth Clubs - Evening	26.00	29.00	S
Affiliated Youth Clubs - Evening - Block Booking junior cricket (conditions apply)	0.00	24.00	E
Day Matches	65.00	80.00	S
Day Matches - Block booking (conditions apply)	0.00	66.00	E
Evening Matches	42.00	50.00	S
Evening Matches - Block booking (conditions apply)	0.00	41.00	E

#### Filming Rights

Still Photography Per Hour	60.00	70.00	S
TV Or Films (Per Day Or Part Of)	600.00	700.00	S

## Parks Strategy

### All Recreation Grounds

2010/11 Charge

2011/12 Charge

VAT

#### Football

Adult Pitch Block bookings (conditions apply)	67.50	68.00	E
Individual Bookings	81.50	82.00	S
Junior / Adult Training	20.00	20.00	S
Junior Game no Pavillion	15.00	19.00	S
Junior Game with Pavillion	33.00	37.00	S
Junior pitch block booking no Pavillion (conditions apply)	0.00	16.00	E
Junior pitch block bookings with Pavillion (conditions apply)	0.00	31.00	E

#### Funfairs

Daily Hire Charge	550.00	600.00	E
Deposit Against Damage	950.00	1,200.00	O

#### Mini Pitches

Mini Pitch no Pavillion	15.00	18.00	S
Mini Pitch no Pavillion block booking (conditions apply)	0.00	15.00	E
Mini Pitch with Pavillion	0.00	35.00	S
Mini Pitch with Pavillion block booking (conditions apply)	0.00	29.00	E

#### Parks Bye-Laws

Sale Of Copies	5.00	10.00	S
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#### Tennis

Annual Fee for Social Tennis Clubs to book courts	60.00	61.00	S
Block Booking of Private Coaching (Conditions apply)	128.00	129.00	E
Private Coaching per Hour	15.00	16.00	S

## Parks Strategy

### Ashford Rec, Fordbridge Park, Long Lane And Cedars Rec

2010/11 Charge

2011/12 Charge

VAT

#### Non Commercial Lettings Only (Per Session Of 3 Hours)

Mon-Fri Afternoon (2pm-5pm)	25.00	30.00	E
Mon-Fri Evening (6pm Onwards)	120.00	130.00	E
Mon-Fri Evening (6pm Onwards) - (Lower rate in conjunction with evening bowls or cricket)	25.00	30.00	E
Mon-Fri Morning (9am-1pm)	25.00	130.00	E
Sat-Sun Afternoon (2pm-5pm)	25.00	30.00	E
Sat-Sun Evening (6pm Onwards)	120.00	130.00	E
Sat-Sun Evening (6pm Onwards) - (Lower rate in conjunction with evening bowls or cricket)	25.00	30.00	E
Sat-Sun Morning (9am-1pm)	25.00	30.00	E

#### Playgroups

Per Session Of 3 Hours	30.00	40.00	E
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### Bishop Duppas

2010/11 Charge

2011/12 Charge

VAT

#### Non Commercial Lettings Only (Per Session Of 3 Hours)

Mon-Fri Afternoon (2pm-5pm)	30.00	35.00	E
Mon-Fri Evening (6pm Onwards)	120.00	130.00	E
Mon-Fri Evening (6pm Onwards) - (Lower rate in conjunction with evening bowls or cricket)	30.00	35.00	E
Mon-Fri Morning (9am-1pm)	30.00	35.00	E
Sat-Sun Afternoon (2pm-5pm)	30.00	35.00	E
Sat-Sun Evening (6pm Onwards)	120.00	130.00	E
Sat-Sun Evening (6pm Onwards) - (Lower rate in conjunction with evening bowls or cricket)	30.00	35.00	E
Sat-Sun Morning (9am-1pm)	30.00	35.00	E

#### Playgroups

(Per Session Of 3 Hours)	30.00	35.00	E
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## Parks Strategy

### Stanwell Rec

2010/11 Charge

2011/12 Charge

VAT

#### Non Commercial Lettings Only (Per Session Of 3 Hours)

Mon-Fri Afternoon (2pm-5pm)	25.00	30.00	E
Mon-Fri Evening (6pm Onwards)	120.00	130.00	E
Mon-Fri Evening (6pm Onwards) - (Lower rate in conjunction with evening bowls or cricket)	25.00	30.00	E
Mon-Fri Morning (9am-1pm)	25.00	30.00	E
Sat-Sun Afternoon (2pm-5pm)	25.00	30.00	E
Sat-Sun Evening (6pm Onwards)	120.00	130.00	E
Sat-Sun Evening (6pm Onwards) - (Lower rate in conjunction with evening bowls or cricket)	25.00	30.00	E
Sat-Sun Morning (9am-1pm)	25.00	30.00	E



## Public Conveniences

### Public Conveniences

2010/11 Charge

2011/12 Charge

VAT

### Usage Fee

Automatic Public Conveniences

0.20

0.20

0

**Fees and Charges**

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Printed Date: 09/02/2011

Last modified: 09/02/2011

	Desc	Code	2009-10		2010-11		Forecast	2010-11
			Actuals Outturn	Full Year Budget	Original Budget FYE	Actuals End Dec 2010	Outturn	Forecast Variance
<b>ENVIRONMENTAL HEALTH</b>								
Licences 1 - Statutory Charges	EPA	102017303	(3,763)	(8,000)	(8,000)	(3,789)	(5,052)	(2,948)
	Lotteries & Amusement Act 1976	105027301	0	0	0	0	0	0
		105027151	(3,377)	(3,900)	(3,900)	(296)	(395)	(3,505)
		107017301	(3,671)	(5,000)	(5,000)	(4,347)	(5,796)	796
		107027301	(22,402)	(19,200)	(19,200)	(16,005)	(21,340)	2,140
Licences 2 - Licensing Act	Licensing Act 2003- Personal Licence	107017309	(7,173)	(2,000)	(2,000)	(3,150)	(4,200)	2,200
	Licensing Act 2003- Premises Licence	107017305	(73,278)	(74,000)	(75,400)	(59,778)	(79,704)	4,304
Licences 4 - Music (set by SBC)							0	
Env Health - Food & Pest Control	Food Hygiene Course	104017322	(3,922)	(4,000)	(4,000)	(3,014)	(4,018)	18
	Contaminated Land Enquiries	102017307	(845)	(600)	(600)	(524)	(699)	99
Housing Act Notices & Building Control	Building Cont Research Fees	212017364	(4,581)	(10,000)	(10,000)	(4,135)	(5,514)	(4,486)
Taxi	Taxi Licences	318077301	(75,676)	(76,000)	(76,000)	(50,882)	(67,843)	(8,157)
LAPC & LAPPC 1								
LAPC & LAPPC 2								
Building Control 1- Small Dwelling	Building Cont BC SDB PlanDep	212017341	(49,145)	(70,000)	(70,000)	(34,037)	(45,383)	(24,617)
Building Control 2- Small Building	Building Cont BC SDB SitInsp	212017342	(116,116)	(67,800)	(87,800)	(71,009)	(94,679)	6,879
Building Control 3- Other Work	Building Cont BC SDB BldgNot	212017343	(105,128)	(92,200)	(112,200)	(92,497)	(123,329)	11,129
	Building Cont BC Gar RegAppl	212017349	(4,197)	(11,000)	(11,000)	(3,153)	(4,204)	(6,796)
	Building Cont BC Other Funct	212017361	(372)	(7,000)	(7,000)	(990)	(1,320)	(5,680)
	Building Cont Partnership Inc	212017366	(262)	0	0	(1,368)	(1,824)	1,824
	Building Cont Street Naming	212017367	(3,411)	(2,000)	(2,000)	(1,649)	(2,198)	198
			<b>(278,630)</b>	<b>(250,000)</b>	<b>(290,000)</b>	<b>(204,703)</b>	<b>(272,937)</b>	<b>(17,063)</b>
<b>LEISURE &amp; COMMUNITY</b>								
Spelthorne & Sunbury Leisure Centres	Profit Share	142017125	0	(188,800)	(188,800)	(195,260)	(260,347)	71,547
Public Halls	Charlton Hall Rents	148027501	(8,050)	(8,000)	(8,000)	(9,000)	(12,000)	4,000
	Shep Vill Hall Rents	148037501	(18,847)	(15,000)	(15,000)	(13,445)	(17,927)	2,927
	Churchill Cent Rents	148047501	(702)	0	0	(667)	(890)	890
	St Martins Hal Rents	148057501	0	(16,500)	(16,500)	(7,140)	(9,520)	(6,980)
Day Centres	Fordbridge D/C Rents	125047501	(7,561)	(6,000)	(6,000)	(5,838)	(7,784)	1,784
	Greeno D/C Rents	125077501	(8,677)	(5,600)	(5,600)	(5,932)	(7,909)	2,309
	Staines Com CenUse facilit	125117401	(22,882)	(10,000)	(10,000)	(18,729)	(24,972)	14,972
	Staines Com CenRents	125117501	(4,056)	(5,800)	(5,800)	(2,776)	(3,701)	(2,099)
SPAN, MoW	SPAN Charge serv	124017311	(148,129)	(171,800)	(261,800)	(144,004)	(192,006)	(69,794)
	MOW Sale of Food	125097211	(132,862)	(126,800)	(126,800)	(105,220)	(140,293)	13,493
<b>ENVIRONMENT SERVICES</b>								
Recreation Grounds	Rec Grounds Filming Rights	151017443	(1,500)	(3,000)	(3,000)	(3,000)	(4,000)	1,000
	Laleham Park Refresh rghts	151097444	0	0	0	0	0	0
	Rec Grounds Football	151017411	(10,144)	(14,300)	(14,300)	(7,040)	(9,387)	(4,913)
	<b>Football</b>	<b>Subtotal</b>	<b>(10,144)</b>	<b>(14,300)</b>	<b>(14,300)</b>	<b>(7,040)</b>	<b>(9,387)</b>	<b>(4,913)</b>

	Desc	Code	2009-10		2010-11		Forecast	2010-11
			Actuals Outturn	Full Year Budget	Original Budget FYE	Actuals End Dec 2010	Outturn	Forecast Variance
	Rec Grounds Bowls	151017417	(6,241)	(14,400)	0	(5,138)	(6,850)	6,850
	<b>Bowls</b>	<b>Subtotal</b>	<b>(6,241)</b>	<b>(14,400)</b>	<b>0</b>	<b>(5,138)</b>	<b>(6,850)</b>	<b>6,850</b>
	Rec Grounds Fun Fairs	151017420	0	0	0	0	0	0
	Shepperton Rec Fun Fairs	151137420	(1,560)	(1,500)	(1,500)	(1,650)	(2,200)	700
	Stanwell Rec Fun Fairs	151157420	(3,120)	(1,500)	(1,500)	(3,300)	(4,400)	2,900
	<b>Fun Fairs</b>	<b>Subtotal</b>	<b>(4,680)</b>	<b>(3,000)</b>	<b>(3,000)</b>	<b>(4,950)</b>	<b>(6,600)</b>	<b>3,600</b>
Allotments	Allotments Rents	154017501	(14,122)	(10,000)	(10,500)	(17,584)	(23,445)	12,945
Park Pavillions	Rec Grounds Lettings	151017441	(625)	(11,800)	(8,200)	(2,063)	(2,751)	(5,449)
	<b>Lettings</b>	<b>Subtotal</b>	<b>(625)</b>	<b>(11,800)</b>	<b>(8,200)</b>	<b>(2,063)</b>	<b>(2,751)</b>	<b>(5,449)</b>
	Rec Grounds Rents	151017501	(5,929)	(7,600)	(7,600)	(3,000)	(4,000)	(3,600)
	Fordbridge Pk Rents	151067501	(18,500)	(18,000)	(18,000)	(18,500)	(24,667)	6,667
	Laleham Park Rents	151097501	(1,750)	(1,700)	(3,000)	0	0	(3,000)
	<b>Rents</b>	<b>Subtotal</b>	<b>(26,179)</b>	<b>(27,300)</b>	<b>(28,600)</b>	<b>(21,500)</b>	<b>(28,667)</b>	<b>67</b>
Car parks	Car Park Admin Pay & display	266017402	(12,075)	(20,700)	(44,000)	(953)	(1,270)	(42,730)
	Riverside C/P Pay & display	266027402	(145,256)	(174,000)	(140,000)	(94,471)	(125,961)	(14,039)
	Elmsleigh Rd Pay & display	266037402	(42,459)	(32,000)	(40,000)	(30,889)	(41,186)	1,186
	Bridge St C/p Pay & display	266047402	(98,510)	(130,000)	(95,000)	(77,727)	(103,636)	8,636
	Kingston Rd Pay & display	266057402	(94,850)	(167,000)	(100,000)	(61,177)	(81,570)	(18,430)
	Tothill M/s Pay & display	266067402	(119,402)	(165,200)	(120,000)	(71,129)	(94,838)	(25,162)
	Elmsleigh M/S Pay & display	266087402	(665,156)	(430,000)	(665,000)	(459,087)	(612,116)	(52,884)
	Riverside Ext Pay & display	266097402	(2,603)	(5,000)	(2,000)	(1,742)	(2,323)	323
	South Str C/P Pay & display	266117402	(3,843)	(3,000)	(3,000)	(2,605)	(3,473)	473
	The Lammas Pay & display	266187402	(26,884)	(40,000)	(28,000)	(27,232)	(36,310)	8,310
	riverside Pay & display	266197402	(11,494)	(7,200)	(11,200)	(14,682)	(19,576)	8,376
	Ashford Pay & display	266217402	(33,478)	(30,000)	(30,000)	(22,572)	(30,096)	96
	<b>Pay &amp; Display</b>	<b>Subtotal</b>	<b>(1,256,010)</b>	<b>(1,204,100)</b>	<b>(1,278,200)</b>	<b>(864,266)</b>	<b>(1,152,355)</b>	<b>(125,845)</b>
	Car Park Admin Excess Charges	266017403	(69,781)	(75,000)	(75,000)	(75,106)	(100,141)	25,141
	DPE Penalty Charge Notice	266987403	(77,565)	(262,000)	(157,000)	(117,782)	(157,043)	43
	<b>Excess Charges</b>	<b>Subtotal</b>	<b>(147,346)</b>	<b>(337,000)</b>	<b>(232,000)</b>	<b>(192,888)</b>	<b>(257,184)</b>	<b>25,184</b>
	Car Park Admin Season Tickets	266017405	(159,115)	(181,800)	0	(337)	(449)	449
	Bridge St C/p Season Tickets	266047405	0	0	(52,700)	(49,623)	(66,164)	13,464
	Kingston Rd Season Tickets	266057405	0	0	(38,200)	(52,219)	(69,625)	31,425
	Tothill M/s Season Tickets	266067405	0	0	(74,600)	(65,311)	(87,081)	12,481
	riverside Season Tickets	266197405	0	0	0	0	0	0
	<b>Season Tickets</b>	<b>Subtotal</b>	<b>(159,115)</b>	<b>(181,800)</b>	<b>(165,500)</b>	<b>(167,489)</b>	<b>(223,319)</b>	<b>57,819</b>
	Elmsleigh M/S Disabled	266087406	(1,408)	(2,000)	(2,000)	(1,025)	(1,367)	(633)
	Elmsleigh M/S Commissionphoto	266087509	(2,940)	(10,000)	(3,000)	(1,627)	(2,169)	(831)

	Desc	Code	2009-10		2010-11		Forecast	2010-11
			Actuals Outturn	Full Year Budget	Original Budget FYE	Actuals End Dec 2010	Outturn	Forecast Variance
Staines High St	Staines Market Rents	204017501	(146,488)	(132,000)	(177,000)	(122,928)	(163,905)	(13,095)
<b>PLANNING</b>								
Planning 1 -Publications & BC Research	Planning P&I Sale PlanPubl	211017235	(140)	(1,000)	(1,000)	(10)	(13)	(987)
	Plan Devel Ctr PhotocopyCharge	211027236	(3,772)	0	0	(2,651)	(3,534)	3,534
	<b>Publications</b>	<b>Subtotal</b>	<b>(4,021)</b>	<b>(1,000)</b>	<b>(1,000)</b>	<b>(2,661)</b>	<b>(3,548)</b>	<b>2,548</b>
Planning 2 -Town & Country Planning	Plan Devel Ctr PlanAppl fees	211027331	(334,374)	(392,700)	(372,700)	(198,180)	(264,240)	(108,460)
<b>STREETSCENE</b>								
Spelride, Drainage, Depot	SAT Spelride Charg	126017371	(48,803)	(42,200)	(42,200)	(43,608)	(58,144)	15,944
	SAT SAT DC Charges	126017372	0	0	0	0	0	0
	SAT external hire	126017373	(67)	0	0	(50)	(67)	67
	SAT SAT membership	126017374	(783)	0	0	(738)	(983)	983
	<b>Spelride</b>	<b>Subtotal</b>	<b>(49,653)</b>	<b>(42,200)</b>	<b>(42,200)</b>	<b>(44,396)</b>	<b>(59,194)</b>	<b>16,994</b>
Refuse Collection	Dom Waste Coll Sales of Equip	202017311	(62)	0	(30,000)	(37,266)	(49,688)	19,688
	Dom Waste Coll BulkyWasteFees	202017314	(37,563)	(25,200)	(25,200)	(17,670)	(23,561)	(1,639)
	<b>Domestic</b>	<b>Subtotal</b>	<b>(37,280)</b>	<b>(25,200)</b>	<b>(55,200)</b>	<b>(54,936)</b>	<b>(73,249)</b>	<b>18,049</b>
	GreenWaste Recycl Crs SCC	202037111	(86,498)	(34,000)	0	21,144	28,191	(28,191)
	GreenWaste GardenWasteFee	202037315	(33)	(3,000)	0	9	12	(12)
	GreenWaste DSO Inc Intern	202037319	0	0	0	0	0	0
	GreenWaste Green Waste Bin	202037445	(136,739)	(105,000)	(189,500)	(262,579)	(350,105)	160,605
	GreenWaste Bins 10/11	202037446	0	0	0	(56)	(75)	75
	<b>Green</b>	<b>Subtotal</b>	<b>(223,270)</b>	<b>(142,000)</b>	<b>(189,500)</b>	<b>(241,482)</b>	<b>(321,976)</b>	<b>132,476</b>
Cemeteries	London Rd Cemt Other fees	155027305	(50,986)	(45,600)	0	0	0	0
	Ashford BG Other fees	155047305	(39,315)	(50,400)	0	0	0	0
	Stanwell BG Other fees	155057305	(5,959)	(9,600)	0	0	0	0
	Sunbury Cemtry Other fees	155067305	(75,900)	(68,800)	0	0	0	0
	Cemtries &BG Other Fees	155017305	(11,222)	(7,000)	(87,000)	9,922	13,229	(100,229)
	Cemtries &BG StainesCemetery	155017375	0	0	(45,600)	(45,184)	(60,245)	14,645
	Cemtries &BG AshfordCemetery	155017376	0	0	(50,400)	(34,524)	(46,031)	(4,369)
	Cemtries &BG StanwellCemeter	155017377	0	0	(9,600)	(7,165)	(9,553)	(47)
	Cemtries &BG SunburyCemetery	155017378	0	0	(68,800)	(83,881)	(111,841)	43,041
	Cemtries &BG Rents	155017501	0	0	0	0	0	0
	<b>Cemetery</b>	<b>Subtotal</b>	<b>(183,382)</b>	<b>(181,400)</b>	<b>(261,400)</b>	<b>(160,832)</b>	<b>(214,442)</b>	<b>(46,958)</b>

	Desc	Code	2009-10		2010-11		Forecast	2010-11
			Actuals Outturn	Full Year Budget	Original Budget FYE	Actuals End Dec 2010	Outturn	Forecast Variance
<b>DOCUMENTS</b>								
Council Agenda & Minutes, Electoral Reg	Reg Electors Sale Elect Reg	316017233	(2,382)	(1,000)	(1,000)	(1,365)	(1,819)	819
Land Charges	Land Charges LandChargesFee	313017312	(156,851)	(110,000)	(110,000)	(135,625)	(180,833)	70,833
Homelessness	Bed& Breakfast Rents	123027501	957	(29,400)	(29,400)	(1,994)	(2,658)	(26,742)
Knowle Green Committee Rooms & Photocopying	Knowle Green Lettings	307037441	(9,777)	(200)	(200)	(231)	(308)	108
<b>Grand Total</b>			<b>(3,610,526)</b>	<b>(3,890,800)</b>	<b>(4,126,300)</b>	<b>(3,111,834)</b>	<b>(4,149,112)</b>	<b>22,812</b>

# **CAPITAL MONITORING AND PROJECTED OUTTURN REPORT 2010/11**

**Cabinet: 15 February 2011**

## **Resolution Required Report of the Chief Finance Officer EXECUTIVE SUMMARY**

### **How does the content of this report improve the quality of life of Borough Residents**

Money spent on capital schemes enables the Authority to ensure that residents are able to have an improved standard of living and facilities.

### **Purpose of Report**

To provide Cabinet with the spend to date figures, for the period April to December 2010 on the Capital Programme.

### **Key Issues**

- The current position shows that we have spent £1,298 k to date against an original budget of £2,004k and against a revised budget of £2,567k.
- The spend for the period of £1,298k is 65% of the original budget and 51% of the revised budget. The corresponding figures for the same period last year were a spend of £1,193k, which equated to 59% of the original budget and 48% of the revised budget.
- The projected spend is £2,121k which equates to 83% of the revised budget

### **Financial Implications**

As set out within the report and appendices

### **Corporate Priority**

All six priorities.

### **Officer Recommendations**

**Cabinet is asked to note the report.**

**Report Author: David Lawrence Chief Accountant (01784 446471)**

**Contact: Terry Collier, Chief Finance Officer (01784 446296)**

**Cabinet Member: Cllr Vivienne Leighton**

## MAIN REPORT

### 1. BACKGROUND

- 1.1 The purpose of this report is to update Cabinet on the capital spend against the budget position of schemes which have been included in the capital programme.
- 1.2 To inform Cabinet of the reasons for variances.

### 2. KEY ISSUES

#### 2.1 Capital

- (a) Attached, as **Appendix A and B**, is the current spend to date on capital covering the period April to December 2010.
- (b) For the period ending 31 December 2010, capital expenditure £1.298m (65%) of the original budget and (51%) of the revised budget.
- (c) The equivalent spend in the corresponding period of the previous year was £1.193m.

- 2.2 The projected spend in 2010/11 is £2,121k against the revised budget of £2,567k which equates to a 83% spend.

- 2.3 The following significant variances are worth noting:

- (a) Housing Enabling Fund – increased spend £20k due to early completion of works at one site budgeted to be spent in 2011/12
- (b) Disabled Facilities Grant – increased number of applications. Additional funding received £35k from DCLG offsets the increased spend
- (c) Home Repair Assistance Grant – reduced spend £39k due to lower number of applications than originally budgeted as owners reluctant to release equity in the current financial climate
- (d) Improvement Projects – the anticipated spend in total over the 2 year period is £600k funded equally by SBC and SCC.
- (e) Hawke Park (TP26 Cycle Route) – monies received from SCC to fund the works
- (f) 5 a side pitches – payment made in 2010/11 that related to spend in previous year which wasn't accrued for at year end
- (g) Resource constraints have meant that the CRM solution (£160k) and the GOSS system (£50k) have been delayed and rescheduled for 2011-12 and the monies allocated this year will be carried forward to fund the works in the next financial year.
- (h) The HR/Payroll system £60k will not be spent in 2010/11, due to ongoing investigations with other authorities for either payroll services or joint working.

### 3. PROPOSALS

- 3.1 Cabinet to note the current spend and projected outturn position.



#### **4. BENEFITS AND SUSTAINABILITY**

- 4.1 Careful monitoring of the budgets enables greater information on the likely outturn position which enables improved treasury management interest forecasts as predicted underspends or slippages can be incorporated when calculating the likely outturn position for investment income.

#### **5. FINANCIAL IMPLICATIONS**

- 5.1 Any underspend on the approved capital programme enables the Authority to invest the monies to gain additional investment income, or can be used to fund additional schemes identified.

#### **6. LEGAL IMPLICATIONS/OTHER CONSIDERATIONS**

- 6.1 Schemes which are currently incomplete and require a budget carry forward, may have contractual obligations which could leave us liable to litigation if they are not allocated the funds to complete the works.

#### **7. RISKS AND HOW THEY WILL BE MITIGATED**

- 7.1 Projected outturns are based on the best knowledge of the Heads of Service at a given point in time and may alter if there is a major change in circumstances. Regular monitoring and updating of the projections will enable these changes to be picked up and corrective action taken in a timely manner to ensure that necessary corrective can be taken.

#### **8. TIMETABLE FOR IMPLEMENTATION**

- 8.1 Bi-monthly monitoring reports are prepared for Management Team and incorporate revised actual and projected outturn figures.

**Report Author: David Lawrence Chief Accountant (01784 446471).**

**Background Papers: There are none.**

DECEMBER 2010

**CAPITAL BUDGET MONITORING  
2010/2011**

<b>SCHEME</b>	<b>ORIGINAL BUDGET</b>	<b>REVISED BUDGET</b>	<b>ACTUAL TO DATE</b>	<b>COMMITMENTS</b>	<b>PROJECTED OUTTURN</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>Housing Investment Programme</b>	560,900	585,900	497,510	582,589	503,800
<b>New Schemes Fund - Capital Projects</b>	300,000	399,200	233,270	541,184	425,900
<b>Other Services Programme</b>	1,143,400	1,581,900	566,864	721,283	1,191,600
<b>CAPITAL PROGRAMME TOTAL</b>	<b>2,004,300</b>	<b>2,567,000</b>	<b>1,297,644</b>	<b>1,845,057</b>	<b>2,121,300</b>

## **REVENUE MONITORING 2010/11**

**Cabinet: 15 February 2011**

### **Resolution Required**

### **Report of the Chief Finance Officer**

### **EXECUTIVE SUMMARY**

#### **How does the content of this report improve the quality of life of Borough Residents**

This report shows the Authority's revenue spend figures and how resources were spent on providing services for residents for the nine month period, April to December 2010.

#### **Purpose of Report**

To provide Members with the revenue spend figures

#### **Key Issues**

- The actual spend to date, at net expenditure at service level, shows that we have spent £8.909m against the year to date budget of £10.691m and the full year budget of £13.851m.
- The percentage actual spend to date against the full year is 64%
- Loss of Government grants totalling £149,000, affecting planning development control and economic development.
- The interest earnings for the period amounted to £313k and the full year earning's forecast is £391k.
- Despite the loss of the above grants, the forecast projected outturn variance at service level, is £414k underspend and taking account of anticipated use of reserves there is currently a net estimated underspend of £36k which will be available to bolster general reserves.

#### **Financial Implications**

As set out within the report and appendices.

#### **Corporate Priority**

All 12 Priorities.

#### **Officer Recommendations**

**Cabinet is asked to note the report.**

**Contact: Terry Collier, Chief Finance Officer (01784 446296)**

**Cabinet Member: Cllr Vivienne Leighton**

## MAIN REPORT

### 1. BACKGROUND

- 1.1 The purpose of this report is to update Members on the revenue spend position as at the 31 December 2010.
- 1.2 To inform Members of the reasons for the variances identified against the budget agreed in February 2010.
- 1.3 In the budgets agreed for Heads of Service, it is always anticipated that there will be budget variances from the original budget. This ensures that the Authority meets any change in the needs of the service to adapt to any unexpected changes which happen in the period.

### 2. KEY ISSUES

- 2.1 In [Appendix A](#) the actual spend is £8.909m against the full year budget of £13.851m (64%).
- 2.2 In [Appendices B1](#) to [B9](#) the major areas causing the year to date budget to be higher than the Actual spend to date are detailed.
- 2.3 Where there is a large year end variance projected against the original budget this will obviously impact on the spend to date versus year to date budget position.
- 2.4 Budgets are profiled where there is a normal expected payment date e.g. NNDR payments are profiled to be paid in May, salaries in 12<sup>ths</sup>, grants on the month they were received previously, contracts on the payment frequency agreed, rentals on a quarterly basis etc. This still means however that the majority of expenditure, profiled in 12ths to be spent, is reliant upon Service Heads ordering goods and services on a regular basis. In reality the major proportion of spend is generally made in the second half of the year. Within the limited resources we have available, we are working to continue improve the profiling of the budgets. There will always be some timing differences, which do not reflect underlying budget variances Last year the underlying underspend was about £164k or 1%.
- 2.5 The major area of spend relates to Housing Benefit payments which are made 4 weekly at varying levels from £1.7m max to £20k minimum. However the grant income received comes in monthly based on estimates agreed at the start of the year so there could be timing differences in excess of £1.5m if one month includes 2 large benefit payment runs
- 2.6 [Appendices B1](#) to [B9](#) gives a summarised breakdown of the revenue spend by portfolio Area, firstly in overall terms and then breaking each portfolio down by cost centres
- 2.7 Major provisional outturn variances, to the original budget together with officer comments on more significant expenditure/income variances are as follows:

(a) Planning and Housing.

<b>Cost Centre</b>	<b>Comment</b>	<b>Significant Variance</b>
Homelessness	One off receipt of court costs for Homelessness Initiatives	£32.9k favourable
Housing Benefit payments	Increased recovery of overpayments made plus prior year adjustments	£189k favourable
PSL	Return of £30K float money plus no activity in 10/11	£76k favourable
Land Charges	Higher income due to more activity.	£76.2k favourable

Planning	Mainly reduced Housing Planning Delivery Grant (£100k) and fees income (£89k) plus increased public inquiry and appeals costs (£42K)	£229.6k adverse
Planning Policy	Underspend on airtrack inquiry costs plus vacant post savings	£25.4k favourable
ICT	A credit of £43k is expected to be received from BT for incorrect charge, offset by expected higher actual costs for Steria Contract by £13k.	£30.4k favourable

(b) Health and Independent Living

<b>Cost Centre</b>	<b>Comment</b>	<b>Significant Variance</b>
Day Centres	Includes increased catering income £6k and reduced expenditure £17k employee savings £6k	£30k favourable
EH Admin	Predominantly vacant post savings	£56.3k favourable

(c) Environment

<b>Cost Centre</b>	<b>Comment</b>	<b>Significant Variance</b>
Streetscene Management and Support	Staff vacancies. Contribution from A2D towards Stanwell community warden costs (see community safety).	£49k favourable £18k favourable
Refuse Collection	Staff Vacancies. Lower consultant, leasing and hired transport costs. Increased hire of green waste bins.	£25k favourable £61k favourable £95k favourable
Waste Recycling	Lower collection costs. Higher recycling credits.	£54k favourable £14k favourable

(d) Young People and Cultural Services

<b>Cost Centre</b>	<b>Comment</b>	<b>Significant Variance</b>
Grounds Maintenance	Staff vacancies – restructuring of arrangements for managing the nursery. Savings on verges, lifebelts and non-contract works costs. Lower Income – due to nursery changes.	£60k favourable £138k favourable £40k adverse

(e) Economic Development

<b>Cost Centre</b>	<b>Comment</b>	<b>Significant Variance</b>
Economic Development	Loss of Local Authority Business Grant Initiative grant	£49k adverse
Car Parks	Costs of temporary staff to cover vacant permanent positions exceed vacant post savings. However this is anticipated to be offset by increased income and savings with overall outturn anticipated to be within budget.	£85k adverse

(f) Communications and Engagement

<b>Cost Centre</b>	<b>Comment</b>	<b>Significant Variance</b>
Corporate Publicity	Savings on borough newspaper and marketing to be confirmed.	£92.5k favourable

(g) Resources

<b>Cost Centre</b>	<b>Comment</b>	<b>Significant Variance</b>
Asst Chief Executives	Redundancy payment	£30.4k adverse
Corporate Management	£46k Valuation fees paid re: updating Property Asset Register and Stanwell New Start with no budget and higher bank charges.	£53.4k adverse
Accountancy	£16k savings taken out at the beginning of the year is not expected to be achieved and one member of staff is paid on higher grade than the budget	£26.3k adverse

- 2.8 Taking into account the above variances the projected outturn at net service level (see Appendix A) is projected to be an underspend of £414k.
- 2.9 Investment income to date is £313k, with projected outturn income of £391k, an adverse variance of £24k.
- 2.10 Given the anticipated underspend at service level there is not a need to run down the interest equalisation reserve to ensure a balanced outturn. Equally as the airtrack enquiry has been deferred to next financial year there will not be a need to use reserve in this financial year to offset the airtrack enquiry. Taking account of reduced need to use reserves, it is anticipated that there will be a small surplus of approximately £36k which could be used to bolster general reserves.

### **3. PROPOSALS**

- 3.1 Overview and Scrutiny are asked to note the current revenue spend and projected outturn position.

### **4. BENEFITS AND SUSTAINABILITY**

- 4.1 Careful monitoring of the budgets enables greater transparency of budget problems and action to be taken, when required, on areas identified as areas of concern
- 4.2 A systematic approach to budget monitoring will hopefully alleviate problems of major discrepancies not being highlighted until year end.
- 4.3 Constant monitoring of the budgets enables Heads of Service to be held more accountable for their budgetary spend and any major unidentified variations which occur.

## **5. FINANCIAL IMPLICATIONS**

5.1 As set out within the report and appendices.

## **6. LEGAL IMPLICATIONS / OTHER CONSIDERATIONS**

6.1 There are none

## **7. RISKS AND HOW THEY WILL BE MITIGATED**

7.1 A projected balanced outturn depends on Management Team (MAT), Heads of Service and all Budget Managers, managing their budgets within the parameters that were originally agreed and achieving, where necessary, corresponding growth and savings within those budgets. Careful monitoring of the budgets on a monthly basis ensures that any problems or anomalies are identified and investigated at an early stage.

7.2 Any necessary corrective action on major budget variations, which cannot be remedied within the Service, are reported to MAT immediately in order to ensure that as much time and opportunity is had to enable the position to be rectified quickly within the current financial year.

## **8. TIMETABLE FOR IMPLEMENTATION**

8.1 Bi-monthly reports are produced for Management Team.

**Report Author:** David Lawrence 01784 446471

**Background Papers:** There are none



2010/11 Revenue Budget Monitoring											
	2010/11	2010/11	2010/11	2010/11	2010/11	2010/11	2010/11	2010/11	2009/10	2009/10	2009/10
	Budget		Actual	Commitments	Total	Forecast	Variance	Original	Actual	Actuals	
	Original	YTD			Actuals	Outturn	to Original	Budget	Outturn	YTD	
	£	£	£	£	£	£	£	£	£	£	
Economic Development	(719,100)	(343,651)	(462,188)	116,569	(345,619)	(707,900)	11,200	(629,800)	(599,395)	(354,306)	
Planning and Housing	2,095,800	1,821,500	1,260,678	236,866	1,497,544	1,889,600	(206,200)	2,454,700	1,710,369	1,970,979	
Health and Independent Living	1,626,700	959,825	862,040	96,619	958,660	1,551,600	(75,100)	1,678,700	1,638,251	1,028,554	
Environment	3,293,300	2,377,000	2,117,426	169,407	2,286,832	2,995,200	(298,100)	3,716,100	3,627,883	2,419,786	
Young People and Cultural Services	1,488,200	1,125,900	685,259	202,393	887,652	1,313,900	(174,300)	1,680,000	1,722,446	1,116,059	
Communications and Engagement	1,027,400	792,200	688,574	5,627	694,201	927,900	(99,500)	999,400	909,231	719,758	
Community Safety	1,041,200	766,305	753,811	138,232	892,043	1,011,100	(30,100)	1,080,200	1,249,771	788,748	
Resources	3,997,500	2,909,101	3,003,554	205,980	3,209,534	4,156,000	158,500	4,316,100	3,391,475	2,960,771	
<b>NET EXPENDITURE AT SERVICE LEVEL</b>	<b>13,851,000</b>	<b>10,408,180</b>	<b>8,909,154</b>	<b>1,171,694</b>	<b>10,080,848</b>	<b>13,137,400</b>	<b>(713,600)</b>	<b>15,295,400</b>	<b>13,650,032</b>	<b>10,650,350</b>	
Salary expenditure - vacancy monitoring	(300,000)					0	300,000	(300,000)			
Salary Savings efficiencies						0	-	(200,000)			
Business Improvement Target Savings						0	-	(242,000)			
Less Support not charged to revenue	(50,000)					(50,000)	-	(135,000)			
<b>NET EXPENDITURE</b>	<b>13,501,000</b>	<b>10,408,180</b>	<b>8,909,154</b>	<b>1,171,694</b>	<b>10,080,848</b>	<b>13,087,400</b>	<b>(413,600)</b>	<b>14,418,400</b>	<b>13,650,032</b>	<b>10,650,350</b>	
<b>NET EXPENDITURE</b>	<b>13,501,000</b>	<b>10,408,180</b>	<b>8,909,154</b>	<b>1,171,694</b>	<b>10,080,848</b>	<b>13,087,400</b>	<b>(413,600)</b>	<b>14,418,400</b>	<b>13,650,032</b>	<b>10,650,350</b>	
Interest earnings	(415,000)		(313,271)		(313,271)	(391,000)	24,000	(1,020,000)			
Reserves - General					-	-	-	(175,000)			
Reserves - New Schemes Fund / HIF	(250,000)				-	(250,000)	-	(273,770)			
Area Based Grant	(22,500)				-	(22,500)	-	(45,000)			
Appropriation from Reserves:											
Growth items funded from reserves							-				
Interest Equalisation reserve	(293,122)				-	0	293,122	(299,883)			
Air track	(60,000)				-	0	60,000	(50,000)			
Transport study					-		-	(65,000)			
LPSA reward grant : general budget	(80,000)				-	(80,000)	-	(100,000)			
LPSA reward grant: waste ring fenced					-		-	(40,000)			
<b>BUDGET REQUIREMENT</b>	<b>12,380,378</b>	<b>10,408,180</b>	<b>8,595,883</b>	<b>1,171,694</b>	<b>9,767,577</b>	<b>11,934,778</b>	<b>(36,478)</b>	<b>12,349,747</b>	<b>13,650,032</b>		
NNDR	(4,958,868)					(4,958,868)	-	(4,591,021)			
RSG	(720,094)					(720,074)	-	(1,059,667)			
<b>NET BUDGET REQUIREMENT</b>	<b>6,701,416</b>	<b>10,408,180</b>	<b>8,595,883</b>	<b>1,171,694</b>	<b>9,767,577</b>	<b>6,255,836</b>	<b>(36,478)</b>	<b>6,699,059</b>	<b>13,650,032</b>		
Collection Fund Surplus/(deficit)	55,510					55,510	-	20,380			
<b>CHARGE TO COLLECTION FUND</b>	<b>6,756,926</b>	<b>10,408,180</b>	<b>8,595,883</b>	<b>1,171,694</b>	<b>9,767,577</b>	<b>6,311,346</b>	<b>(36,478)</b>	<b>6,719,439</b>	<b>13,650,032</b>		

**SPELTHORNE SAFER STRONGER PARTNERSHIP (SSSP)  
PARTNERSHIP PLAN 2011-2014 – KEY DECISION**

**Cabinet: 15 February 2011**

**Resolution Required  
Report of the Chief Executive  
EXECUTIVE SUMMARY**

**How does the content of this report improve the quality of life of Borough Residents**

The draft Plan sets out the priorities for the Safer Stronger Partnership for 2011 - 2014.

**Purpose of Report**

To receive and approve the attached Partnership Plan.

**Key Issues**

The Partnership has undertaken a comprehensive Strategic Assessment (October 2009 – September 2010), which identifies five key priorities. The Plan, which needs approval from all statutory partners, sets out the structure, delivery, performance management and resources available which will enable the delivery of these priorities.

**Financial Implications**

The partnership receives funding from the Borough Council, Surrey County Council, National Health Service, A2 Dominion, and central Government via the Local Area Agreement.

**Corporate Priority**

Making Spelthorne Safer.

**Officer Recommendations:**

**The Cabinet is requested to approve the attached Partnership Plan, in its capacity as a statutory member of the Spelthorne Safer Stronger Partnership [SSSP].**

**Contact: Tim Kita Head of Community Safety & Corporate Services  
Tel 01784 446243 or Keith McGroary Community Safety Manager  
Tel: 01784 444224**

**Portfolio Holder: Councillor Frank Ayers**

## MAIN REPORT

### 1. BACKGROUND

- 1.1 The Spelthorne Safer Stronger Partnership is a body constituted by Act of Parliament. The statutory members, of which the Borough Council is one, are required to produce a rolling 3 year Partnership Plan. The attached Plan replaces the previous three year Crime and Disorder Strategy which finishes in March 2011.
- 1.2 The first stage in preparation of the Plan was the production of a Strategic Assessment covering the period from October 2009 to September 2010. This examined all the available data and information relating to crime, disorder and substance misuse in the Borough. From this five key priorities have been proposed.
- 1.3 The Plan needs to be approved by the Partnership and each of the statutory partners, and a summary published by 1<sup>st</sup> April 2011.
- 1.4 The current key priorities are to  
Reduce: -
  - Crime
  - Anti-social behaviour
  - Re-offending and  
To improve
  - Confidence and provide greater reassurance

### 2. KEY ISSUES

- 2.1 The new Plan proposes 5 key priorities as follows: -  
To **reduce**
  1. Crime, particularly residential burglary, acquisitive crime, violent crime, misuse of drugs and alcohol, criminal damage and theft of and from vehicles.
  2. Anti-social behaviour particularly anti-social use of vehicles.
  3. Re-offending, particularly by prolific and priority offenders and reduction in repeat incidents of domestic abuse.
  4. To **implement** relevant sections of the Localism Legislation – particularly new rights and powers for communities and individuals.
  5. To **Prevent** terrorism
- 2.2 The Plan sets out the governance and operational structure and explains the resources available to help deliver the projects and plans that will be developed over the coming year.
- 2.3 The Plan will include a performance management framework to ensure that projects have clear measurable targets, reporting of progress is regular and that evaluation is built into the work.
- 2.4 In addition to the Plan, Officers of the partner organisations are developing detailed action plans identifying projects and other work which will be undertaken together in the coming year. The action plans will be presented to the Partnership Board for approval.

**3. BENEFITS AND SUSTAINABILITY**

- 3.1 By working in partnership with other organisations, the Council is best placed to achieve and sustain its community safety priorities. By focussing on key priorities the Council can target limited resources to help improve community safety.

**4. FINANCIAL IMPLICATIONS**

- 4.1 The Council has budgeted for a contribution of £27,000 to the Partnership in the coming year.

**5. LEGAL IMPLICATIONS / OTHER CONSIDERATIONS**

- 5.1 The Council is required with the other statutory partners, under the Crime and Disorder Act 1998 as amended by the Police and Justice Act 2006, to produce and publish the Partnership Plan as a strategy to tackle crime, disorder and substance misuse in the area.

**6. TIMETABLE FOR IMPLEMENTATION**

- 6.1 The Plan, once approved by the Partnership Board, will come into force from the beginning of the financial year. A summary document of the Plan must be published by 1<sup>st</sup> April 2011. The Action Plans will be written by then and work will begin. The Board will be asked to formally ratify the plans and summary document for publication.

**Report Author:**

**Tim Kita, Head of Community Safety and Corporate Services, Tel: 01784 446243**  
**Keith McGroary Community Safety Manager, Tel: 01784 444224**

**Background Papers:**

**Spelthorne Strategic Assessment 2010**



## **2011 - 2014 PARTNERSHIP PLAN**

### **OUR VISION**

**'TO BUILD A SAFER COMMUNITY'**

### **OUR PRIORITIES**

**To Reduce: -**

- **Crime – with particular reference to Residential Burglary & Acquisitive Crime; Harm Caused through Misuse of Drugs and Alcohol; Criminal Damage; Vehicle Crime; Violent Crime.**
- **Anti-Social Behaviour**
- **Re-Offending**
- **The Threat of Terrorism**

**And**

- **To Implement Localism Legislation as Appropriate**

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## **SPELTHORNE SAFER STRONGER PARTNERSHIP PLAN 2011 – 2014**

### **FOREWORD AND BACKGROUND**

Nationally each Community Safety Partnership is required annually to undertake a strategic assessment of crime and disorder and to consult with the community about the areas of concern. This assessment is an analysis of crimes, including trends and projections linked to community feedback. This leads to emerging / draft priorities for action. Following the completion of the assessment a Partnership Plan has to be prepared setting out our agreed priorities. This is then followed by action plans which include funding allocations from the Partnership to help implement various schemes and initiatives.

Following the completion of an assessment, I have pleasure in launching our Spelthorne Safer Stronger Partnership Plan for 2011 to 2014.

The Partnership is committed to playing a key role in reducing all aspects of crime and disorder, and our strategic assessment identified key priorities upon which to concentrate effort and resources. These priorities reflect the concerns of our community and are as follows:

Reduce: -

- Anti-social behaviour - especially anti-social use of vehicles
  - Crime - Those which are most significant to Spelthorne
  - Re-offending<sup>1</sup>
- And
- Implement relevant sections of the Localism Bill, and the
  - Prevention of terrorism

The strategic assessment and this Partnership Plan relate specifically to the situation within Spelthorne and, whilst responding to national and county targets, it seeks to provide a local response that is relevant to the specific needs of the local community. Other aspects of crime and disorder, whilst not identified as priorities, will continue to be dealt with as appropriate by the relevant agency; e.g. Robbery.

The Partnership Plan is a rolling three-year plan that has to be refreshed annually. This process will be aided by the completion of annual strategic assessments, performance monitoring and stakeholder consultation. Feedback will be particularly welcomed from members of the community living and working within the borough.

**Roberto Tambini**  
**Chair of the SSSP Board**

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<sup>1</sup> This is a Government priority that we are required to adopt

## INTRODUCTION AND GOVERNANCE

### How We Currently Operate

The Spelthorne Community Safety Partnership (CSP) is known locally as the Spelthorne Safer Stronger Partnership (SSSP). It has a strong commitment and a good track record of tackling all aspects of crime and disorder, providing reassurance to local communities and of community engagement. The Partnership has established a Strategy Board which includes both statutory and non-statutory members. Statutory members are identified with an \*

### Strategy Board

This has responsibility to support the Implementation Group and Task Groups and monitor the overall implementation of the Strategy and detailed action plans; to approve the financial strategy; oversee funding arrangements, and to ensure that overall objectives and individual targets are met. The Board meets quarterly.

Spelthorne Borough Council\*  
Surrey Police\*  
Surrey Fire Authority\*  
NHS Surrey\*  
Surrey County Council\*  
Probation\*  
Police Authority\*  
Voluntary Action in Spelthorne (VAIS)  
Environment Agency  
Magistrates  
A2Dominion Housing  
Bronzefield Prison  
South West Trains  
Drug and Alcohol Action Team

### Operational Management Group (OMG)

The Operational Management Group oversees the delivery of the Action Plans. It brings together the leads for each of the areas of work, identifies gaps in delivery, makes recommendations to the Board and evaluates the projects and the final spending. It meets quarterly, prior to the Board.

Spelthorne Borough Council  
Surrey Police  
NHS Surrey  
Surrey Fire & Rescue Service  
Spelthorne Age Concern  
Domestic Abuse  
Surrey County Council

### Joint Action Group (JAG)

The JAG's primary role is to facilitate improved responses to localised crime and disorder issues by continually appraising local intelligence, monitoring incidents, as well as dealing with concerns relating to Anti-Social Behaviour etc. The JAG utilises geographical hot spotting which assists in recording patterns of crime thereby helping to create solutions at an operational level. Subsequently the JAG is able to provide a quick and effective localised response. This group meets monthly and membership is as follows: -



Spelthorne Borough Council – Community Safety plus various services Surrey Police, Surrey Fire and Rescue Service, Surrey Youth Justice Team, NHS Surrey, A2Dominion Housing Association, Neighbourhood Watch, SADAS, Surrey County Council.

### **Community Incident Action Group (CIAG)**

The Group will address community safety issues that are caused by problem individuals and families that are disruptive to the community as well as locations that have become a cause for concern. This group meets monthly and membership is as follows: -

Spelthorne Borough Council – Surrey Police, NHS Surrey, Surrey Community Development Trust A2 Dominion Group, Surrey Youth Justice Service, Spelthorne Locality Team, Surrey Children’s Services, Surrey Youth Development Service, L&Q Housing Trust

### **Prolific and other Priority Offenders (PPO) Management Panel**

This group work closely together with a specific duty to prevent and deter new entrants to the criminal justice system, to catch and convict active criminals who cause most harm to our communities, and to help resettle and rehabilitate those offenders who want to turn their backs on a life of crime. This group meets monthly and membership is as follows: -

Spelthorne Borough Council, Spelthorne Police PPO Officer; Engage (Drug Intervention Programme); National Probation Service; Creating Futures Education and Employment Service; Youth Justice Service.

### **The Local Strategic Partnership (known as SPELTHORNE TOGETHER)**

This Partnership is led by an Executive, which sets the strategic direction for the Partnership, and oversees the work of the theme groups, which carry out the action plan. There are five theme groups as follows: -

- Safer Stronger
- Children & Young People
- Health & Wellbeing
- Economic Development
- Housing, Infrastructure and Environment

Each of the theme groups contribute towards the holistic needs of the Borough through agreed action plans; Spelthorne Together produce a long term Community Plan (over ten years) bringing together a variety of agencies via the themed groups to deliver services and report directly to the Spelthorne Together Executive.

### **Overview and Scrutiny**

As part of the process of managing the performance and effectiveness of the Partnership, the Overview and Scrutiny Committee of Spelthorne Council independently carried out a review of how the Partnership was functioning in November 2010; this reported positively and will continue to carry out this function at least once a year.

## COMMUNITY ENGAGEMENT

### How We Consult

The Partnership uses a wide range of methods to engage with the local community. These include meetings such as forums and panels and written forms of engagement such as publications, surveys, newsletters and websites.

### Neighbourhood Policing Panels

There are nine separate panel meetings at different locations across the Borough every six to eight weeks, based on neighbourhood policing areas. The Panels are informal meetings, giving residents the opportunity to meet amongst others their Police Community Support Officers and Neighbourhood Specialist Officers and highlight the issues they are most concerned about in their community. The issues they raise will then be prioritised for the local policing team who will identify ways of dealing with them over the proceeding weeks; details of measures taken will be reported back at subsequent meetings.

### Have Your Say Area Forum

These are open meetings for residents to find out more about issues of local significance, ask questions and air their views and concerns. There are six area forums in the Borough covering each of the main towns in Spelthorne.

Currently, each Have Your Say forum meets once a year (although there is the option to call extra meetings as appropriate). The first part of each meeting is given over to local ward issues, with Borough and County Councillors and other public service agencies present to answer specific concerns. The second part covers topics of Borough wide interest, with presentations and then a question and answer session. Surrey Police, Borough and County Councils and the Surrey NHS all regularly attend and present items. The format and frequency of Have Your Say forums is currently under review.

### Face the People

There is statutory requirement for every Partnership to hold at least one of these events each year; the purpose of this is to raise the visibility of the Partnership, to update the communities in relation to progress in tackling crime and disorder, the activities that have taken place in the Borough, schemes undertaken etc and future plans. It will also take questions from the community in a public forum where on issues of concern. The uniqueness of this event is that the presenters are the most senior statutory representatives.

### Partnership Action Days<sup>2</sup>

These are multi agency days which take place around the borough. They involve numerous agencies such as the Local Authority, police, NHS Surrey, Surrey Fire and Rescue Service and the voluntary and community sector to name but a few, who work together to tackle issues highlighted for that particular area. Each day includes an opportunity for the public to meet and talk to officers from the police, fire, council and other partners; future events will develop a closer relationship with local school involvement.

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<sup>2</sup> A one-day operation involving many partnership agencies working together to reduce crime and disorder, provide visible presence to increase reassurance and to provide crime prevention and other advice to residents. The key themes include engagement, awareness and enforcement.

## THE STRATEGIC ASSESSMENT SUMMARY

### Current Key Priorities

Spelthorne is situated within the safest county in England and is a safe place within which to live, work or visit. The SSSP, whilst committed to making it even safer, acknowledges that the perception of some people is that the borough is not as safe as it actually is. **Overall crime was down 7% in 2009 and a further 5% in 2010.**

### All Crime

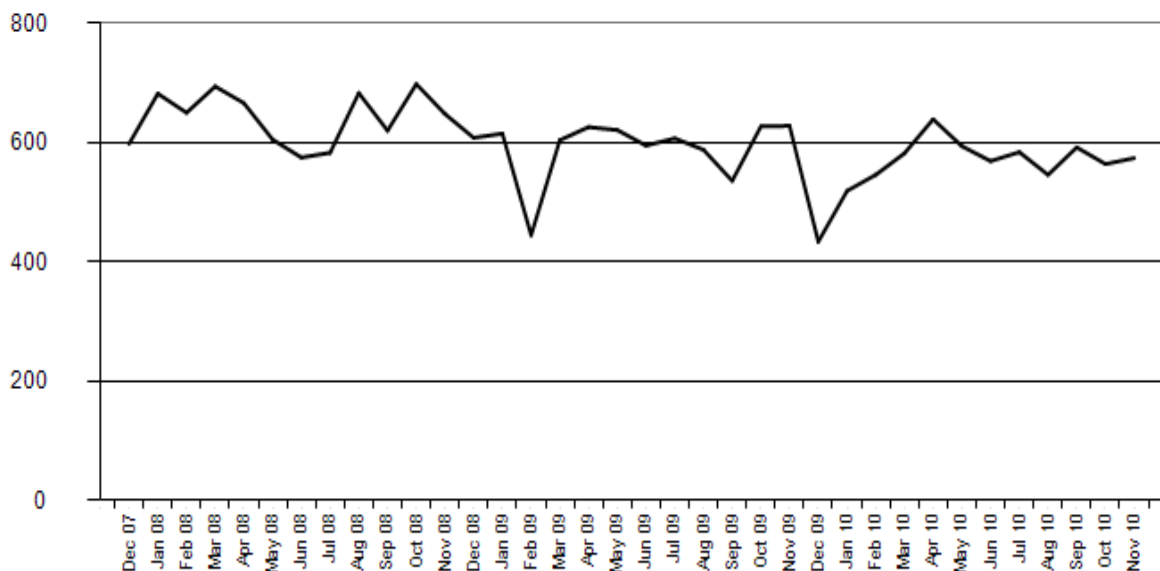
Previous Year Ending Selected Month		Year Ending Selected Month
<u>1 Oct 08 - 30 Sep 09</u>		<u>1 Oct 09 - 30 Sep 10</u>
7,191	<b>Down 331 (5%)</b>	6,860

Source: iQuanta 14-10-2010

The key priorities identified last year for 2010 – 2013 were, acquisitive crime, anti-social behaviour, reduce reoffending and improve public confidence. Positive and significant reductions were made in the first three areas; in respect of confidence levels the Place survey which measures this target was cancelled by the new government, so this document cannot report any changes, positive or otherwise.

### All Crime December 2007 – November 2010

iQuanta Volume Chart - Crimes  
Surrey - Spelthorne CDRP  
All Crime  
01 Dec 2007 - 30 Nov 2010



Below there is a summary of our performance around key priority areas for the period 1<sup>st</sup> October 2009 to 30<sup>th</sup> September 2010 against the performance in the previous year.

### Burglary Dwelling

Previous Year Ending Selected Month		Year Ending Selected Month
<u>1 Oct 07 - 30 Sep 08</u>		<u>1 Oct 08 - 30 Sep 09</u>
496	<b>Down 50 (10%)</b>	446

iQuanta

Previous Year Ending Selected Month		Year Ending Selected Month
<u>1 Oct 08 - 30 Sep 09</u>		<u>1 Oct 09 - 30 Sep 10</u>
446	<b>Down 17 (4%)</b>	429

### Burglary Non Dwelling

Previous Year Ending Selected Month		Year Ending Selected Month
<u>1 Oct 07 - 30 Sep 08</u>		<u>1 Oct 08 - 30 Sep 09</u>
511	<b>Down 82 (16%)</b>	429

Previous Year Ending Selected Month		Year Ending Selected Month
<u>1 Oct 08 - 30 Sep 09</u>		<u>1 Oct 09 - 30 Sep 10</u>
429	<b>Down 40 (9%)</b>	389

### Acquisitive Crime<sup>3</sup>

Previous Year Ending Selected Month		Year Ending Selected Month
<u>1 Oct 07 - 30 Sep 08</u>		<u>1 Oct 08 - 30 Sep 09</u>
1,529	<b>Down 62 (4%)</b>	1,467

iQuanta Data

Previous Year Ending Selected Month		Year Ending Selected Month
<u>1 Oct 08 - 30 Sep 09</u>		<u>1 Oct 09 - 30 Sep 10</u>
1,467	<b>Up 128 (9%)</b>	1,595

<sup>3</sup> Acquisitive crime as defined by iQuanta includes- Theft from a person; theft in a dwelling; unauthorised theft or taking of a cycle; other theft and handling; shoplifting

### Criminal Damage

Previous Year Ending Selected Month		Year Ending Selected Month
<u>1 Oct 07 - 30 Sep 08</u>		<u>1 Oct 08 - 30 Sep 09</u>
1,531	<b>Up 57 (4%)</b>	1,588

Previous Year Ending Selected Month		Year Ending Selected Month
<u>1 Oct 08 - 30 Sep 09</u>		<u>1 Oct 09 - 30 Sep 10</u>
1,588	<b>Down 276 (17%)</b>	1,312

Source: iQuanta 14-10-2010

### Theft from a vehicle

Previous Year Ending Selected Month		Year Ending Selected Month
<u>1 Oct 07 - 30 Sep 08</u>		<u>1 Oct 08 - 30 Sep 09</u>
727	<b>Down 191 (26%)</b>	536

Previous Year Ending Selected Month		Year Ending Selected Month
<u>1 Oct 08 - 30 Sep 09</u>		<u>1 Oct 09 - 30 Sep 10</u>
536	<b>Down 67 (13%)</b>	469

Source: iQuanta 14-10-2010

### Theft of a Vehicle

Previous Year Ending Selected Month		Year Ending Selected Month
<u>1 Oct 07 - 30 Sep 08</u>		<u>1 Oct 08 - 30 Sep 09</u>
264	<b>Down 18 (7%)</b>	246

Previous Year Ending Selected Month		Year Ending Selected Month
<u>1 Oct 08 - 30 Sep 09</u>		<u>1 Oct 09 - 30 Sep 10</u>
246	<b>Down 75 (30%)</b>	171

In summary, the assessment found that **crime in Spelthorne had seen significant reductions across all areas with the exception of acquisitive crime** (theft) which saw an increase of 9%.

Anti-social behaviour has also been identified through forums and a web based consultation as a priority; in quarterly surveys conducted by the police speeding

motorists and anti-social use of vehicles have caused the greatest cause for concern; this is replicated in all other Boroughs within Surrey.

Over the last 3 years there has been an overall **reduction in ASB across the Borough from 6874 incidents** recorded during 1.10.07 – 30.9.08, 6365 incidents during the same period 2008 – 09 and **6272 incidents** for 2009 – 10; a total of 602 less incidents of anti-social behaviour suffered by our communities.

Analysis of the data shows that one of the key indicators 'rowdy & inconsiderate behaviour' had dropped from 3,400 in 2008 / 09 to 3,159 this year, a reduction of 241 incidents; the number of abandoned motor vehicles also dropped from 359 last year to 225 this year. Overall the volume of ASB incidents recorded fell from 6365 to 6272, a reduction of 93; the main increase was found within the number of vehicles causing a nuisance or used inconsiderately; this rose from 989 last year to 1162 this year.

The strategic assessment will be available at  
[http://www.spelthorne.gov.uk/community\\_\\_\\_learning/communitysafety.htm](http://www.spelthorne.gov.uk/community___learning/communitysafety.htm)

## **THE DRAFT KEY PRIORITIES FOR 2010 - 2013**

Having undertaken a strategic assessment, our proposed priorities for 2011 – 14 are changed from the 2010 assessment and plan, they are now as follows: -

### **TO REDUCE: -**

**CRIME** With particular reference to: -

Burglary and Acquisitive Crime  
Harm caused through misuse of drugs & alcohol  
Criminal damage including graffiti  
Vehicle crime (theft of and theft from)  
Violent Crime

### **ANTI-SOCIAL BEHAVIOUR**

To reduce the level of reported anti-social behaviour  
(Particularly the anti-social use of vehicles)

### **RE-OFFENDING**

(Statutory requirement)

Re-offending rate of prolific and priority offenders  
Repeat incidents of domestic violence

### **THE THREAT OF TERRORISM**

Protection against terrorist attack  
Increasing resilience to violent extremism

And

### **IMPLEMENT LOCALISM LEGISLATION**

To identify relevant elements for community safety and support their implementation

## **MEETING OUR PRIORITIES**

The Partnership has a set of annual action plans to deliver against these priorities. These plans are S.M.A.R.T<sup>4</sup> and monitored by the OMG, with overall performance monitored by the Partnership Board.

The Board has its own Financial Strategy with funding provided by - key partners, and the Government, although at the time of preparing this strategy, the details of funding to Community Safety Partnerships have not been published. Spending plans and support for individual schemes / projects are agreed annually in light of allocations received. A number of schemes operate across our Division<sup>5</sup> and across the county; some funding is top-sliced in order to service these schemes.

## **THE FUTURE**

The Partnership has a very strong record of success in helping reduce overall crime and disorder and in running numerous innovative Partnership schemes across the Borough. We are proud of our achievements but are determined to make best use of our resources in order to meet our vision for a Safer Borough.

In the current economic climate and with reducing budgets, the Partnership will seek to achieve even greater value for money in respect of our limited resources and will explore opportunities for maximising our funding e.g. sponsorship and identifying jointly funded initiatives and projects with our CSP neighbours.

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<sup>4</sup> Specific Measurable Achievable Realistic Time-bound

<sup>5</sup> This is a police Division which consists of Spelthorne, Runnymede and Elmbridge.



## OUR STATUTORY RESPONSIBILITIES

The police and other responsible agencies are required by law to work together to reduce crime and disorder, anti-social behaviour, alcohol, drug and other substance abuse and anti-social behaviour that impacts adversely on the environment. As of April 2009, there will be a new responsibility to reduce re-offending. In doing so the Partnership has a statutory requirement to:

- Undertake an annual strategic assessment of crime trends and reasons for the crimes that are occurring within their area
- Consult and engage with the community and develop and implement an annual three-year rolling Community Safety Partnership Plan.

Relevant legislation bringing statutory requirements for responsible agencies to work together in this way are as follows:

Crime and Disorder Act, 1998  
Police Reform Act, 2002  
Police and Justice Act, 2006

Section 17, Crime and Disorder Act 1998 - as amended by Schedule 9, Section 4 of the Police and Justice Act 2006: "Without prejudice to any other obligations imposed upon it, it shall be the duty of each authority to exercise its various functions with due regard to the likely effect of the exercise of those functions on, and the need to do all it reasonably can to prevent crime and disorder in its area including anti-social behaviour and other behaviour adversely affecting the local environment and the misuse of drugs and other substances in its area."

"This means that all authorities should take account of the community safety dimension in all of its work. All policies, strategies, plans and budgets will need to be considered from the standpoint of their potential contribution to the reduction of crime and disorder." (Home Office Executive Summary to Crime and Disorder Act 1998) 'Responsible Authorities' (as defined within the Crime and Disorder Act 1998 as amended by the Police Reform Act 2002) as relates to the Spelthorne Community Safety Partnership are:

- Spelthorne Borough Council
- Surrey County Council
- Surrey Constabulary
- Surrey Police Authority
- Surrey Fire and Rescue Service
- Surrey NHS
- Surrey & Sussex Probation Service

A number of other cooperating persons or bodies are required to be part of the process of working to reduce crime and disorder within the partnership and these are also represented within the SSSP Board.

Section 115, Crime and Disorder Act 1998 – establishes the power to disclose and use information for the purposes of resolving crime and disorder. The process for sharing information is set out in the Surrey Information Sharing Protocol.

Police and Justice Act 2006 and Statutory Instruments 1830 and 1831 of 2007 – Improvements and changes to partnership provisions are reflected within this new legislation. The statutory requirements form part of what are known as:

'Hallmarks of Effective Partnerships'<sup>6</sup>

- Empowered and effective leadership
- Intelligence led business processes
- Effective and responsive delivery structures
- Engaged communities
- Visible and constructive accountability
- Appropriate skills and knowledge

### **Performance Monitoring**

Each key priority that is identified within this plan contains a number of actions. These are designed to ensure that priority objectives are achieved. Targets have been set as an essential part of bringing about that achievement. Monitoring performance will be set against a series of agreed performance indicators. These indicators will be set against each key priority.

Crime, disorder and anti-social behaviour data and associated performance information will be collected by the Operational Management Group and presented to the SSSP Board at the quarterly meetings. This information will also be available to other bodies, including those with community representation, as appropriate. Annual reports will also be available for wider community consultative processes and transparency.

Other national, county and local plans, strategies and policies complement or impact in some way upon this Community Safety Partnership Plan; the more significant of these are as follows:

- National Community Safety Plan 2008 – 2011
- Cutting Crime: A New Partnership 2008 – 2011
- Saving Lives. Reducing Harm. Protecting The Public. An Action Plan for Tackling Violence 2008 – 2011
- Prolific and other Priority Offenders Strategy
- Drugs: Protecting Families and Communities – The 2008 to 2018 Drug Strategy and 2008 to 2011 Action Plan
- Alcohol Harm Reduction Strategy for England 2004
- Safe, Sensible, Social – The Next Steps in the National Alcohol Strategy 2007
- Community Safety Agreement for Surrey 2008 – 2011
- Spelthorne Community Plan 2005 - 15
- Corporate Strategy (Spelthorne Borough Council)
- Youth Offending Team Capability and Capacity Plan
- National Crime Strategy

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<sup>6</sup> Further information on this and other guidance is contained within 'Delivering Safer Communities: A guide to effective partnership working'.

<http://www.crimereduction.homeoffice.gov.uk/partnerships/partnerships001.htm>.

**VEHICLE TENDER - KEY DECISION**  
**Cabinet: 15 February 2011**  
**Resolution Required**  
**Report of the Deputy Chief Executive**  
**REPORT SUMMARY**

**How does the content of this report improve the quality of life of Borough Residents**

The procurement of these vehicles will ensure that refuse collection and street cleansing services are provided as scheduled for the residents of the borough.

**Purpose of Report**

To advise Members of the outcome of the tender for the procurement of street cleansing and refuse collection vehicles.

To authorise the Head of Streetscene to procure vehicles listed in paragraph 4.1 of this report.

**Key Issues**

- Analysis of future proposed costs against the current allocated budget
- Decision on the future of food waste collections
- Preferred supplier

**Financial Implications**

The preferred supplier is tenderer **A**. This decision has been made based on a full evaluation of all tenders which was carried out by the Head of Streetscene and the Streetscene Transport Manager. Tender A is considered to be the most advantageous for Spelthorne.

If a decision to commence a food waste collection service in 2011 is made it will result in increased vehicle costs of £60k per year. If vehicles are ordered without food pods existing budget provision will not be increased.

**Corporate Priority** 1.A Safer Spelthorne, 5.A Cleaner and Greener Environment,

**Officer Recommendations**

**The Cabinet is asked to authorise the Head of Streetscene to proceed with either option 3.2 or 3.21 (option will be dependent on the decision to commence food waste collections) and issue orders for the procurement of street cleansing and refuse collection vehicles with supplier A. If food waste collections commence there will also be a requirement to capital purchase the 7.5T food waste pod in option 3.3.**

**Report Author: Jackie Taylor Head of Streetscene**  
**Area of Responsibility: Nigel Lynn 01784 446304**  
**Cabinet member: Councillor Gerry Forsbrey**

## MAIN REPORT

### 1. BACKGROUND

- 1.1 Streetscene Services has a rolling vehicle replacement programme in which specialist vehicles will generally be replaced at three years from the date of acquisition, depending on type, as they become uneconomic to maintain. In September 2010 a report was submitted and approved by Cabinet for authority to go out to tender for the procurement of six street cleansing vehicles to replace the existing fleet. In addition to street cleansing vehicles prices were obtained for the procurement of the refuse collection fleet which is also due for replacement.
- 1.2 Due to the heavy workload of the smaller street cleansing vehicles it is not beneficial to lease these for periods of any longer than three years, after which time maintenance costs and down time are dramatically increased due to failure of the working parts. The larger street cleansing vehicle and refuse collection vehicles can, provided that they are properly maintained, endure a normal working cycle of approximately five years before they become un-economical to maintain and run.
- 1.3 The Borough has a number of difficult access areas which have progressively been moved across to alternate weekly collections that require the use of smaller vehicles. If these areas are to be included in the proposed food waste collection rounds a small pod vehicle will be required. Surrey County Council have committed to provide capital funding if food waste collections commence, it is anticipated that part of this funding could be used to purchase this 7.5 tonne food pod vehicle.
- 1.4 The tenderers invited to return a submission were required to return prices for both leasing and purchasing of the following vehicles as requested by Cabinet Members :-

	Vehicle	No of vehicles	Period of lease
1	Principle road sweeper	One	5 years
2	Compact channel sweepers	Two	3 years
3	Compact footpath sweepers	Two	3 years
4	Precinct sweeper	One	3 years
5	12 tonne refuse collection vehicle	One	5 years
6	7.5 tonne refuse collection vehicle	One	5 years
7	18 tonne garden waste collection vehicle	One	5 years
8	26 tonne garden waste/difficult property collection vehicle	Two	5 years

9	26 tonne general waste with/without food pod collection vehicle	Eight	5 years
10	7.5 tonne food pod	One	Purchase only

## 2. KEY ISSUES

- 2.1 The majority of the current fleet of refuse and street cleaning vehicles are on “spot hire” as all existing contracts have now expired. The spot hire costs have been market tested and we are currently paying a very reasonable rate with two different companies, the two incumbent contractors.
- 2.2 If the Council decides to commence food waste collections we will need to acquire a new fleet of refuse collections vehicles which incorporate a pod to contain the food waste
- 2.3 If the Council decides not to commence food waste collection the existing fleet of vehicles will be replaced with updated more fuel efficient vehicles anyway.
- 2.4 The tender has been structured to give the best possible prices by procuring all vehicles at the same time, and also giving the one successful contractor the opportunity of using the Council’s own depot workshop facilities, thereby reducing the overall cost to the Council. The cost of the use of this facility has been factored into the tendered prices.
- 2.5 Costs have been analysed and there are three providers who have given comparative quotes for the supply of the entire refuse collection and street cleansing fleet.
- 2.6 The tender was carried out as a joint exercise with Runnymede and suppliers have indicated that they have given us the best prices available which will not be affected by the number of vehicles ordered.

## 3. OPTIONS ANALYSIS

- 3.11 To capital purchase six street cleansing vehicles and 14 refuse collection vehicles with pods for the collection of food waste would cost £2,424,558.
- 3.12 To capital purchase six street cleansing vehicles and 14 refuse collection vehicles without pods would cost £2,231,000.
- 3.13 The above costs do not allow for maintenance beyond the 24/36 month periods or provide for the supply of vehicles during breakdowns, such costs would need to be budgeted for if the option to purchase with capital funding was selected.
- 3.2 To lease five street cleansing vehicles for three years and one for five years plus 13 refuse collection vehicles, eight with pods for the collection of food waste would cost £665,000 per year.
- 3.21 To lease five street cleansing vehicles for three years and one for five years plus 13 standard refuse collection vehicles, would cost £605,000 per year.
- 3.3 To capital purchase one 7.5 tonne pod vehicle for the collection of food waste from difficult access properties would cost £44k.

3.4 Having carried out a full analysis of all submitted tenders, officers have agreed that appointing supplier A will be most advantageous for this Council.

#### 4. PROPOSALS

4.1 To procure vehicles one to nine with or without pods with full maintenance including the use of the depot workshop facilities for between three and five years and if a decision is made to commence food waste collections purchase the 7.5 tonne food pod, i.e.

- Lease vehicle one for five years
- Lease vehicles two to four for three years
- Lease vehicles five to nine for five years
- Capital purchase vehicle ten (food waste only)

#### 5. BENEFITS AND SUSTAINABILITY

5.1 Use of the depot workshop facilities has been reflected in the tendered prices.

5.2 New vehicles will incorporate Euro 5 engines help to reduce the impact on the environment and fuel consumption.

5.3 Provision of a new fleet will ensure the delivery of street cleansing and refuse collection services, minimising vehicle downtime and ultimately reducing repair costs.

5.4 Keeping the streets clean and adhering to refuse collection schedules helps to enhance the Council's reputation.

#### 6. FINANCIAL IMPLICATIONS

6.1 Procurement of the new fleet of street cleansing vehicles and standard refuse collection vehicles will not increase existing leasing costs, and will have the added benefit of fuel efficient engines, reducing not only fuel consumption but also annual running costs.

6.2 Procurement of the new fleet of street cleansing vehicles and refuse collection vehicles, eight with pods for the collection of food waste will increase current leasing costs by £60,000 per year.

<b>Tenderer</b>	<b>Total £ per year</b>	<b>Comments</b>
<b>A</b>	No pods £604,063  With pods £652,992	Tender submission was very good and provided a number of different added value options. Although this supplier is not the cheapest option there will be the opportunity to create additional income for Spelthorne through partnership working. This factor will also provide us with a higher level of service.
<b>B</b>	No pods £607,680  With pods £645,536	Submission of relevant information for the tender was poor and had little added value for Spelthorne. From the references supplied it is evident that this supplier has little experience in long term leasing of vehicles or of

		operating large refuse vehicle fleets.
<b>C</b>	No pods £628,287  With pods £687,433	Initial indications were that this supplier offered comparative costs to A & B. On further evaluation it became clear that their payment structure did not match others which resulted in increased costs. References have also indicated that there have been some issues with poor response to maintenance performance and problems with recharging of non-contract work.

## **7. LEGAL IMPLICATIONS / OTHER CONSIDERATIONS**

- 7.1 The vehicles are required to enable the Council to comply with its statutory responsibilities in relation to street cleansing and refuse collection.
- 7.2 A contract would need to be drawn up and agreed between ourselves and the chosen suppliers for use of the workshop facilities.
- 7.3 Transfer of Undertakings (Protection of Employment) Regulations applies for three of the incumbent contractors staff, any TUPE issues will be dealt with by the incumbent and the chosen supplier.
- 7.4 The tenders are valid for periods ranging from 60-120 days, if a decision is not reached within these times we may have to go out to tender again.
- 7.5 The Council is currently using spot hire facilities to cover the period between expiry of the present contract and the start of the new contract. Whilst the rates are competitive such a degree of expenditure should be subject to proper competition through open tender. Delay in making a decision on this procurement will increase the risk that the Council is not achieving proven best value.
- 7.6 This report is closely linked to the report on food waste and the procurement of the food waste collection vehicles is necessary to implement food waste collections.

## **8. RISKS AND HOW THEY WILL BE MITIGATED**

- 8.1 If we continue to spot hire vehicles we will be in breach of Contract Standing Orders, however this has been mitigated due to the fact that we have entered into the tender process.
- 8.2 The tenders have been fully evaluated and references and financial checks have been undertaken.

## **9. TIMETABLE FOR IMPLEMENTATION**

- 9.1 Suppliers have indicated various lead times for the vehicles which range from 12-24 weeks from date of order. The majority of the refuse fleet would be available for delivery approximately six months from the date of order.

**Report Author: Jackie Taylor Head of Streetscene 01784 446418**

**Background Papers:  
Tender documentation & evaluation**

**SPELTHORNE BOROUGH COUNCIL  
SINGLE PERSON DISCOUNT FRAUD POLICY**

**Cabinet: 15 February 2011**

**Resolution Required**

**Report Assistant Chief Executive**

**REPORT SUMMARY**

**How does the content of this report improve the quality of life of Borough Residents**

Spelthorne Borough Council is committed to providing a high standard of service and accountability. The Local Authority is committed to protecting public funds and will consider taking prosecution action against any person suspected of committing single person discount fraud.

**Purpose of Report**

To raise awareness of single person discount fraud. To reduce single person discount fraud by being more pro-active and using publicity effectively to act as a deterrent against single person discount fraud. By advising taxpayers at the initial stage of application as to the implications of making a fraudulent claim, should deter taxpayers from making a fraudulent claim.

**Key Issues**

- The Council is obliged by law to take reasonable steps to review discounts and paper surveys are expensive and confusing to the public.
- Data matching exercises are more efficient than paper surveys but require resources to investigate discrepancies.
- The cost of investigating single person discount fraud is borne by Spelthorne but 74% of the additional revenue is passed to the County.
- It is not cost effective to prosecute all cases where single person discount is alleged due to the resources required.
- By publicizing action taken against fraudulent claims, would act as a deterrent to the public.
- The Council does not currently advise taxpayers who apply verbally of the consequences of a false declaration.

**Financial Implications**

- The income collected from penalties raised would be kept by Spelthorne.
- The cost of prosecutions under the Fraud Act would be borne by Spelthorne and as such, prosecutions should only be taken where it is financially viable to do so.

**Corporate Priority** 9. Sustainable Financial Future, 10. Value for Money , 11. Effective Communications,



## **Officer Recommendations**

- Staff should inform the taxpayer at the initial point of contact of the consequences of a false declaration.
- An amnesty should be offered three months prior to data matching exercises to reduce the administration in investigating fraudulent claims.
- The Council should regularly publicise the results of the amnesty and any penalties imposed.
- Penalties should be imposed as per the regulations for single person discount fraud for amounts over £50.
- For frauds over £2000, consideration should be given as to prosecution where it is financially viable to do so.
- Where other types of fraud are being investigated leading to a prosecution, the single person discount fraud should be included in the case.
- The Council will back-date the single person discount to the date of the change and will impose a penalty where the information supplied by the taxpayer differs from external sources.

**The Cabinet is asked to adopt the attached Policy for implementation from April 2011.**

**Report Author: Linda Norman, Revenues Manager 01784 446375**

**Area of Responsibility: Terry Collier**

**Cabinet member: Councillor Vivienne Leighton**

## **MAIN REPORT**

### **1. BACKGROUND**

- 1.1 The purpose of this policy is to ensure that the Local Authority is reasonable and fair when making decisions to prosecute. All cases will be looked at on their own merit and any mitigating circumstances taken into account. The prosecution policy is not therefore entirely related to the monetary value of the offence.
- 1.2 There has been a growing recognition of the damaging impact that fraud has on the economy and that the billing authority has a duty to take reasonable steps to ascertain a discount entitlement before calculating the Council Tax liability.
- 1.3 Incorrect discounts can have an effect on the level of the billing authority's grant, hence there is a need to have reliable procedures in place to minimise errors.
- 1.4 It is a matter for each authority what steps it regards as necessary to check the validity of claims for discounts and to review those cases where a discount is already given.
- 1.5 Authorities should give due consideration to systems for reviewing discount entitlement and to the extent to which the statutory duty of the liable person to notify changes should be supplemented.
- 1.6 Billing authorities have the power to impose civil penalties where taxpayers fail to inform the billing authority within 21 days that the discount should not apply. The billing authority may impose a penalty of £70 for such a failure on the first occasion and £280 for each subsequent occasion in relation to the same information.
- 1.7 The Council can choose to prosecute under Section 2 of the Fraud Act 2006 where the debtor has committed a fraud by false representation but only where its is in the Council's financial interests to do so.
- 1.8 There is a right of appeal to The Valuation Tribunal against the imposition of a penalty. Where the penalty is subject to an appeal or arbitration, no amount is payable in respect of the penalty while the appeal or arbitration is outstanding.

### **2. KEY ISSUES**

- 2.1 In Surrey, the cost of Council Tax collection and fraud investigation is borne by the district. The County Council receives a larger share of the Council Tax and receives 74% of the additional income that arises from identifying single person discount fraud, yet the County does not contribute financially to the cost of identifying any fraud.
- 2.2 The Council accepts that some people will attempt to obtain benefits to which they are not entitled. Where intent to defraud the local authority is involved, the Council will consider the circumstances of the individual and where appropriate will consider punitive action which includes penalties and prosecution but only where it is cost effective to do so.
- 2.3 The level and extent of single person discount fraud is unclear. The Audit Commission suspect that nationally about 5% of single person discounts are

fraudulent and suggest Council's take a pro-active approach to detecting single person discount fraud.

- 2.4 Spelthorne do not currently impose penalties where single person discount fraud is identified, nor does the Council have a prosecution policy.
- 2.5 The purpose of this policy is to ensure that the Local Authority is reasonable and fair when making decisions to impose penalties or commence prosecutions on fraudulent cases. All cases will be looked at on their own merit and any mitigating circumstances taken into account.
- 2.6 Currently, Spelthorne accept single person discounts applications via a number of ways, letter, e-mail, telephone, face to face.
- 2.7 Whilst information regarding false applications is published on the website and account notices, no information regarding false applications is given verbally when accepting telephone or face to face applications. Staff need to inform the public at the point of accepting the information that a false declaration could lead to a penalty or prosecution.

### **3. OPTIONS ANALYSIS**

- 3.1 The Council has previously issued paper surveys to half the borough on a year by year basis and is an expensive exercise to continue. In addition, this has often confused elderly residents who do not understand why they need to confirm their eligibility and creates work when the discount is cancelled through non-return and then has to be re-instated.
- 3.2 Last year, the Council did a data matching exercise through the NFI and Experian and identified approximately 3700 cases where there was a potential discrepancy, of which 88 cases had their single person discounts removed. A large majority of cases initially identified were where parents had not removed their children's details particularly for students who were resident at their term time addresses.
- 3.3 The February 2010 NFI exercise identified 522 cases where there was a potential discrepancy of which a large proportion were cases previously investigated and the taxpayer had not yet removed the details from the electoral role.
- 3.4 An amnesty was published in the Borough Bulletin in June 2010 giving taxpayers three weeks to contact the Council to avoid a penalty of which 89 people came forward during the period. This resulted in approximately £35k Council Tax being re-debited. A further 77 cases are under investigation though the NFI exercise.

### **4. PROPOSALS**

- 4.1 Staff should make taxpayers aware of the policy for falsely supplying information at the initial point of contact (whether in writing, on the web or verbally).
- 4.2 In line with the Housing Benefit Prosecution policy, it is recommended that the Revenues team follow the guidelines below for issuing penalties or prosecutions.
- 4.3 Where the amount of fraudulent single person discount is:
  - Under £50 No action is taken, the account is corrected and the money is recovered
  - £50 - £500 A £70 penalty is imposed for failure to inform the Council within 21 days of the change

- £500 - £2,000 A £70 penalty is imposed for failure to inform the Council and £280 penalty is imposed where there is a second failure to inform the Council.
- Over £2,000 Prosecution where it is financially viable to do so

- 4.4 For amounts above £500, consideration should be given to include single person discount fraud in any other prosecution being considered by the Council.
- 4.5 Where a prosecution is considered, the taxpayer will need to be interviewed under caution. The Revenues Team will initially require assistance from both the Housing Benefit Fraud and legal teams prior to commencing legal proceedings and may call on colleagues for advice regarding individual cases until sufficiently trained in this area.
- 4.6 The Council Tax team should offer an amnesty on single person discount fraud three months prior to commencing the NFI or Experian data check to ensure that changes in circumstances are notified to the Council before the data extract.
- 4.7 The Council should regularly publicize the number of fraudulent claims found and penalties imposed to act as a deterrent to the public
- 4.8 The Council should back-date single person discount to the date of the change and where information is not supplied by the taxpayer under the Regulations, the Council should consider imposing a penalty particularly where information to the contrary is found by checking against information held by Electoral Registration or Experian.

## **5. BENEFITS AND SUSTAINABILITY**

- 5.1 By informing taxpayers at the point of application of the implications of supplying incorrect information, this may deter some taxpayers from fraudulently claiming single person discount.
- 5.2 By regularly advertising that the Council will be doing external data checks and giving taxpayers the opportunity to come clean prior to the exercise, may reduce unnecessary work in the data matching exercise.
- 5.3 Similarly, by publicising the results of any amnesty together with number of fraudulent claims and penalties imposed will act as a deterrent to those taxpayers who may have thought about claiming a discount.
- 5.4 By maintaining a high profile on single person discount, the public are much more likely to inform the Council of changes to their circumstances.

## **6. FINANCIAL IMPLICATIONS**

- 6.1 Spelthorne retain all monies collected from any penalties imposed which will help reduce the cost of administering the review of discounts.
- 6.2 Spelthorne has a legal duty to take reasonable steps to ensure a discount is correct and whilst the county will receive the majority of the recovered Council Tax, it is the billing authority that bears the cost.
- 6.3 The Council should only prosecute single person discount fraud where it is viable to do so.

## **7. LEGAL IMPLICATIONS / OTHER CONSIDERATIONS**

- 7.1 Prosecutions are conducted under Section 2 Fraud Act 2006
- 7.2 Schedule 3 of the Local Government Finance Act 1992, allows the billing authority to impose a penalty for failure to notify the authority that the chargeable amount is not subject to a discount.
- 7.3 The right to appeal against a penalty is to the Valuation Tribunal.

## **8. RISKS AND HOW THEY WILL BE MITIGATED**

- 8.1 Prosecutions will only be proceeded with, where it is in the interests of the authority to do so or as part of another prosecution.
- 8.2 The Revenues team currently unfamiliar with conducting interviews under caution and would need assistance from both the Fraud and legal teams to proceed in the short term.
- 8.3 By having a more proactive campaign against single person discount fraud, this should act as a deterrent so that the number of cases requiring investigation becomes minimal.

## **9. TIMETABLE FOR IMPLEMENTATION**

- 9.1 This policy should be implemented from April 2011.

**Report Author: Linda Norman**

**Background Papers:**

**There are none.**

## **SAVINGS ON MAJOR CONTRACTS**

**Cabinet: 15 February 2011**

**Resolution Required**

**Report of the Deputy Chief Executive and Assistant Chief Executive**

### **REPORT SUMMARY**

#### **How does the content of this report improve the quality of life of Borough Residents?**

Savings and improvements made to the revenue budget will help to ensure front line services to residents are maintained.

#### **Purpose of Report:**

To inform Cabinet Members of the changes to contracts which have been negotiated with two of the Council's major suppliers in light of spending cuts.

#### **Key Issues:**

Savings on the management of leisure centres contract  
Savings on the grounds maintenance contract

#### **Financial Implications:**

- Improvement of income of £19,000 on the management of leisure centres for 4 years from January 20102.
- Reduction in expenditure of £60,000 on the grounds maintenance contract over the next 8 years.

#### **Corporate Priority**

10. Value for Money

#### **Officer Recommendations:**

- (1) To authorise the Deputy Chief Executive to agree savings with the suppliers concerned as outlined in this report.
- (2) To authorise the Head of Corporate Governance to enter into such consequential variations on the contracts as are necessary.

**Report Author: Michael Graham, Head of Corporate Governance 01784 446227**

**Area of Responsibility: Nigel Lynn, Deputy Chief Executive 01784 4466300**

**Cabinet member: Councillor Mrs Denise Grant**

## MAIN REPORT

### 1. BACKGROUND

- 1.1 The Council has a number of contracts with suppliers to carry out key parts of the Council's functions. These contracts vary in size and value, but two of the major contracts provide opportunities for providing financial savings in light of the Council's current financial circumstances.
- 1.2 As Cabinet Members will know, there has been a significant reduction in government funding with Spelthorne's grant funding reducing by 26% over the next two years. This increases the necessity to find additional budget savings.

### 2. KEY ISSUES

- 2.1 The challenge for the Council is to organise its resources and services in such a way that quality of service provision is maintained for residents, whilst at the same time, identifying efficiencies in the service which will lead to cashable savings.
- 2.2 The Leisure Centre Management contract was let from 1 April 2006 on a term of 15 + 5 years (i.e. an option of a further 5 years after the initial contract term of 15 years). It produces an income to the Council from the revenues generated by the contractor on the leisure centre operations. In this contract the challenge is to produce more income for the Council.
- 2.3 The Grounds Maintenance contract was let from 1 April 2009 (on a 5 +5 year term) at a contract value of £1,267,200 subject to consumer price indexation and also a requirement to make 3% efficiency savings in the operations for the first three years (known as "Gershon savings"). Those efficiency savings have been identified and so the efficiencies which are now identified in this report are above and beyond the requirement placed on the contractor in the initial contract.

### 3. OPTIONS ANALYSIS

- 3.1 The Council has tendered both contracts and has awarded the contracts, fairly and lawfully according to the Public Contract Regulations 2006. Neither supplier is obliged to offer further assistance to the Council above and beyond what is in the contract, but of course it is in the best interests of both parties to work in partnership bearing in mind the commercial realities of what the Council is able to pay for services.
- 3.2 The options which are presented below for consideration of Cabinet have been negotiated with the relevant suppliers in order to help the Council with its present and future financial difficulties. Cabinet is not obliged to accept the negotiated changes to the contracts. The alternatives would be to go back to the suppliers to seek additional or different savings or to carry on as envisaged in the contracts.
- 3.3 The officer recommendation is to accept Option 1 (paragraph 4.5 below) of the Leisure Centre Management Contract and to accept the extension to the Grounds Maintenance Contract (paragraph 4.10 below). Option 2 of the Leisure Centre Management Contract (paragraph 4.6 below) will be kept under review and it is likely that this will be taken up at a later stage and reported in the Capital Programme for next year.

#### 4. PROPOSALS

##### **Leisure Centre Management Contract**

- 4.1 The current supplier is required under the present contract to update the fitness equipment at both centres in the next couple of years (January 2012 and Sept 2013).
- 4.2 The capital costs of this equipment would ordinarily be borne by the supplier from their own revenue / capital potentially requiring the supplier to borrow funds at commercial rates to supply the equipment required by the contract. The replacement of the equipment has a cost to the supplier who has to provide the same level of management income to the council notwithstanding these capital purchases.
- 4.3 The Council has access to capital which, because of the current low investment rates, is not providing as much revenue income as would be hoped. The opportunity exists for the Council to use its capital for the equipment purchases under the contract in return for a better revenue management fee from the supplier. This would have advantages to both the supplier and the Council.
- 4.4 The Council has obtained independent advice from its Treasury Management Advisors about the expected rates of return from funds on deposit in the next few years. This advice indicates that the proposal from the supplier (see below) would give the Council a better rate of return on its investment that could be expected from current market rates.
- 4.5 Option 1 if the Council provides £65,000 for equipment in January 2012 the supplier will increase the management fee that is paid for 4 years (from Jan 20102) by £19,000 per annum. This gives an annual rate of return of 7.88%
- 4.6 Option 2 if the Council provides £100,000 for equipment in September 2013 the supplier will increase the management fee for 4 years (from September 2013) by £29,200 per annum. This gives an annual rate of return of 7.02%. This option will be taken up later if it continues to demonstrate good value as financial circumstances evolve.
- 4.7 Calculations explaining the rate of return have been attached at **Appendix 1**.

##### **Grounds Maintenance Contract**

- 4.8 This contract is let for a period of 5 years with an option for a further 5 years which the Council can, in its discretion, pick up at any time before the expiry of the 4<sup>th</sup> year. If the Council were to terminate the contract after the 5 year period there would be costs associated with this on both sides. The costs of winding down and transferring the service are partly to be borne by the Council, but there are also costs for the contractor. The costs of a retender would be borne by the Council alone. Any new contractor may well have start up costs which would be factored into the costs of the new arrangement and hence the price tendered.
- 4.9 Recognising that this is a successful contract which has provided value on both sides, the Council has proposed to pick up the option on the extension at this time. In return the contractor has identified that this early warning allows it to stabilise its functions across the extended length of the contract which can provide financial savings that can be shared with the Council. In particular the costs of replacement equipment can be better planned to Spelthorne's advantage. Equipment can be replaced twice during the remaining contract to



ensure a high quality service is provided at all times. The arrangement also provides more job security for the contractor's staff and their longer term training arrangements.

- 4.10 The contractor proposes savings to the Council of £20,000 in the first year (2011-2012), a further £10,000 in the following year and thereafter a further £5,000 for each of the following 6 years until 2018-19. In addition to this, the timely replacement of equipment should ensure a good service to the Council during the remainder of the term.

**5. BENEFITS AND SUSTAINABILITY**

- 5.1 Each arrangement provides a further level of saving which was not previously identified.

**6. FINANCIAL IMPLICATIONS**

- 6.1 Option 1 of the fitness equipment proposal has been reflected in the draft capital programme for 2011-12 with a £65k provision. This will produce an annual revenue repayment stream of £19K per annum which is also reflected in the draft revenue budget.
- 6.2 The £20k saving for grounds maintenance has been reflected in the draft detailed budget.

**7. LEGAL IMPLICATIONS / OTHER CONSIDERATIONS**

- 7.1 The Council has followed a competitive process to award each contract. Contracts can be expected to change over time according to the prevailing circumstances. Each contract has provisions to allow there to be negotiated changes to the terms of the contract. Changing the contracts in the ways envisaged here does not prejudice any other party to the original tender because the current circumstances could not have been envisaged at the time of the tender. The Monitoring Officer is satisfied that these proposals are not in any way anti-competitive and that they are lawful.

**8. RISKS AND HOW THEY WILL BE MITIGATED**

- 8.1 There are no identified significant risks to report.

**9. TIMETABLE FOR IMPLEMENTATION**

- 9.1 If Cabinet agrees the changes, then steps will be taken with the suppliers concerned to introduce the changes described in this report from the beginning of April 2011.

**Report Author: Michael Graham, Head of Corporate Governance 01784 446227**

**Background Papers:  
There are none**

Amount Lent £100,000.00  
 Start Date 01/01/2012  
 End Date 31/12/2016  
 Period 48  
 Repayment £2,433.33  
 IRR 0.65%  
 Annual IRR 7.83%

Period	Cash Flow	Interest	Capital	Balance
0	-£100,000.00			
1	£2,433.33	£652.52	£1,780.81	£98,219.19
2	£2,433.33	£640.90	£1,792.43	£96,426.76
3	£2,433.33	£629.21	£1,804.13	£94,622.63
4	£2,433.33	£617.43	£1,815.90	£92,806.73
5	£2,433.33	£605.59	£1,827.75	£90,978.99
6	£2,433.33	£593.66	£1,839.67	£89,139.31
7	£2,433.33	£581.65	£1,851.68	£87,287.63
8	£2,433.33	£569.57	£1,863.76	£85,423.87
9	£2,433.33	£557.41	£1,875.92	£83,547.95
10	£2,433.33	£545.17	£1,888.16	£81,659.79
11	£2,433.33	£532.85	£1,900.48	£79,759.30
12	£2,433.33	£520.45	£1,912.89	£77,846.42
13	£2,433.33	£507.97	£1,925.37	£75,921.05
14	£2,433.33	£495.40	£1,937.93	£73,983.12
15	£2,433.33	£482.76	£1,950.58	£72,032.54
16	£2,433.33	£470.03	£1,963.30	£70,069.24
17	£2,433.33	£457.22	£1,976.12	£68,093.12
18	£2,433.33	£444.32	£1,989.01	£66,104.11
19	£2,433.33	£431.34	£2,001.99	£64,102.12
20	£2,433.33	£418.28	£2,015.05	£62,087.07
21	£2,433.33	£405.13	£2,028.20	£60,058.87
22	£2,433.33	£391.90	£2,041.44	£58,017.44
23	£2,433.33	£378.58	£2,054.76	£55,962.68
24	£2,433.33	£365.17	£2,068.16	£53,894.52
25	£2,433.33	£351.67	£2,081.66	£51,812.86
26	£2,433.33	£338.09	£2,095.24	£49,717.62
27	£2,433.33	£324.42	£2,108.91	£47,608.70
28	£2,433.33	£310.66	£2,122.68	£45,486.03
29	£2,433.33	£296.81	£2,136.53	£43,349.50
30	£2,433.33	£282.87	£2,150.47	£41,199.03
31	£2,433.33	£268.83	£2,164.50	£39,034.53
32	£2,433.33	£254.71	£2,178.62	£36,855.91
33	£2,433.33	£240.49	£2,192.84	£34,663.07
34	£2,433.33	£226.18	£2,207.15	£32,455.92
35	£2,433.33	£211.78	£2,221.55	£30,234.37
36	£2,433.33	£197.29	£2,236.05	£27,998.32
37	£2,433.33	£182.70	£2,250.64	£25,747.68
38	£2,433.33	£168.01	£2,265.32	£23,482.36
39	£2,433.33	£153.23	£2,280.11	£21,202.25
40	£2,433.33	£138.35	£2,294.98	£18,907.27
41	£2,433.33	£123.37	£2,309.96	£16,597.31
42	£2,433.33	£108.30	£2,325.03	£14,272.28
43	£2,433.33	£93.13	£2,340.20	£11,932.08
44	£2,433.33	£77.86	£2,355.47	£9,576.60
45	£2,433.33	£62.49	£2,370.84	£7,205.76
46	£2,433.33	£47.02	£2,386.31	£4,819.44
47	£2,433.33	£31.45	£2,401.89	£2,417.56
48	£2,433.33	£15.78	£2,417.56	£0.00

## **PARKS AND OPEN SPACES STRATEGY 2010**

**Cabinet: 15 February 2011**

**Resolution required**

**Report of the Assistant Chief Executive**

### **REPORT SUMMARY**

#### **How does the content of this report improve the quality of life of Borough Residents**

Parks and Open Spaces are essential to health, well-being and a sustainable environment if it is well used and maintained. A strategy on Parks and Open Spaces contributes to the quality of life of the community and wider stakeholder's network.

#### **Purpose of Report**

To present a ten year strategy (2010-2020) that sets out Spelthorne Borough Council's approach to conserving, managing and enhancing Parks and Open Spaces for the local community and visitors. The strategy sets out a framework for the future management and development of Spelthorne Borough's Parks and Open Spaces, which will allow costed proposals to be developed for individual's parks to support the strategic aims.

#### **Key Issues**

Spelthorne Borough Council's vision is to provide high quality, accessible parks and open spaces and associated facilities for the use of the Boroughs residents and visitors, for a variety of purposes, taking into account the resources which are available to provide and maintain the parks and open spaces.

#### **Financial Implications**

Council Financial and staff resources.

Applications for external funding are necessary to take forward potential projects from the strategy.

#### **Corporate Priority:**

A Cleaner and Greener Environment.

Supporting Younger People.

#### **Officer Recommendations**

**The Cabinet is asked to adopt Option 1 of the attached Strategy for implementation.**

<b>Report Author:</b>	<b>Sabena Sims – Parks Strategy Officer, 01784 446327</b>
<b>Area of Responsibility:</b>	<b>Liz Borthwick – Assistant Chief Executive, 01784 446376</b>
<b>Cabinet member:</b>	<b>Councillor Denise Grant</b>

## MAIN REPORT

### 1. BACKGROUND

- 1.1 This strategy replaces the Spelthorne Parks and Open Spaces Strategy 2003 - 2008. The strategy provides a clear and shared vision between the Community and Spelthorne Borough Council.
- 1.2 The strategy has evolved from feedback from a variety of internal stakeholders and concluded from discussions about the value and contribution that parks and open spaces make to the community.
- 1.3 Maximising outputs from existing resources and budgets to support the continual development and maintenance of parks and open space and is a key criteria in assessing future management.
- 1.4 Parks and open spaces are important in assisting with social inclusion and health and well-being, as well as promoting biological and ecological conservation and species diversity.

### 2. KEY ISSUES

- 2.1 Ensure the value for money that the service provides in delivering Spelthorne Borough Council policy.
- 2.2 To establish the value of open space in achieving corporate, strategic, community and stakeholders objectives.

### 3. OPTIONS ANALYSIS

#### 3.1 Option 1

To adopt the parks and open spaces strategy and to implement the Action Plan as attached in **Appendix 1**.

#### 3.2 Option 2

Not to adopt the strategy which will result in little strategic direction for parks and open spaces.

#### Option 3

- 3.3 To amend the strategy as per Cabinet instructions.

### 4. PROPOSALS

- 4.1 It is proposed that the cabinet adopt the parks and open space strategy.

### 5. BENEFITS AND SUSTAINABILITY

- 5.1 Well maintained and used parks and open spaces plays an important role in delivering a wide range of social, economic, climatic and environmental benefits to local communities and stakeholders.
- 5.2 The reduction of childhood obesity and other health issues.
- 5.3 Providing safe and exciting opportunity for play for younger children.
- 5.4 Dedicated teenage shelters and games areas.
- 5.5 Ecological, natural and semi-natural spaces and amenity grassland.

## **6. FINANCIAL IMPLICATIONS**

- 6.1 A possible reduction in parks budgets could result in some non responsive works not taking place.
- 6.2 It is essential that Environment Services explore opportunities and apply for external funding for both parks and play. Previous success includes Liveability, Big Lottery Fund, BAA and Playbuilder.

## **7. LEGAL IMPLICATIONS / OTHER CONSIDERATIONS**

- 7.1 There are none.

## **8. RISKS AND HOW THEY WILL BE MITIGATED**

There is a risk that there is little budget available to implement the Action Plan. This will be mitigated by applying for external funding for projects.

## **9. TIMETABLE FOR IMPLEMENTATION**

- 9.1 If adopted, the strategy will be sent out to all stakeholders in February 2011.

**Report Author:** Sabena Sims, Parks Strategy Officer  
**Background Papers:** There are none

**10 Year  
(2010-2020)  
Parks and Open Spaces  
Development  
Strategy**

**For**

**Spelthorne Borough Council**

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## 1.0 Executive Summary

Parks and Open spaces are essential to health, well-being and a sustainable environment; this is particularly the case when it is also well-used and maintained and contributes to the quality of life of the community and the wider stakeholder networks they serve. Recent survey evidence produced by Cabe Space shows how much the public values well designed and managed Parks and Open Spaces.

This strategy supersedes the previous strategy 2003 – 2008 and sets out Spelthorne Borough Council's approach to preserving, managing and enhancing parks and open spaces for the local community and visitors alike. Crucial to achieving valued parks and open spaces is investment in their infrastructure and the skill base of the staff that manages and maintains them. Spelthorne Borough Council recognises that encouraging a realistic, proactive, strategic approach to the provision and care of parks and open spaces will result in raising their profile and ensure they meet the needs of the community.

This Parks and Open Space Strategy will achieve this by developing a clear and shared vision amongst its variety of stakeholders that demonstrates the contribution that parks and open spaces makes to the wider health and environmental agendas. The strategy will also focus on promoting a sense of 'Civic Pride' whilst maximising the outcomes from existing resources and spending, and through leveraging-in external funding.

The strategy has been developed to complement the council's community and other strategic plans, ensuring that there is a joined up focus that will contribute to the borough-wide planning policy and defence of its valued open spaces.

The strategy will guide the council's policy and operational work by:

- Providing a clear and shared vision between the community, and other stakeholders.
- Establish the value of parks and open spaces in achieving corporate, strategic, community and stakeholders' objectives and its role in delivering a sustainable Playing and Sports Pitch strategy.
- Enhance the quality of life of local communities and the environment by promoting a sense of Civic Pride in their parks and open spaces.
- Developing biodiversity action plans, and open space park plans.
- Maximising outputs from existing resources and budgets to support the continual development and maintenance of parks and open spaces.
- Establish clear criteria for prioritisation and the allocation of revenue and capital budgets and for bidding for external funding.
- Establish the Value for Money that the service provides in delivering council wide policy.
- Ensure that a Quality Assessment system and methodology is applied to continually monitor the delivery of Ground Maintenance services and the wider application of council policy imperatives.
- Provide a strong Branding and Marketing rationale.

At the core of this strategy is the Action Plan, which combines a series of recommendations, and targeted enhancements to existing Parks and Open Spaces.

## **2.0 Introduction**

### **2.1 Scope of the Strategy**

This strategy embraces park and open spaces but excludes:

- allotments,
- burial grounds
- the nursery,
- rural common land,

Though these do provide important open spaces for major activities.

The borough's has 80 parks and open spaces within Spelthorne.

Planning Policy Guidance note 17 (Planning for Open Spaces, Sport and Recreation (2002) advises that an open space strategy should set local standards based on assessments of need and audits of existing facilities. Spelthorne Borough Council has previously commissioned several assessments of the supply and demand of open space within Spelthorne, e.g. by PMP in 2005, with much of the data still relevant to the current situation.

The Spelthorne Parks and Open Space Strategy (2010) builds on this work and seeks to integrate it within a local, regional and national context which defines the value and role of parks and open space within Spelthorne and sets out a framework for the boroughs future approach to the management and development of parks and open spaces. Importantly, this strategy provides a concise action plan and operationally affordable solutions to current dilemmas of resource availability and operational capability within the context of a flexible strategic approach.

### **2.2 Objectives of the Open Space Strategy**

The purpose of this strategy is to set out a framework for the future management and development of our Spelthorne's open spaces. The council's vision is to:

*“Provide high quality, accessible open space and associated facilities for the use of the Borough's residents and visitors, for a variety of purposes, taking into account the resources which are available to provide and maintain these open spaces.*

Therefore, the main objectives of this strategy are to:

- Establish a clear overall approach to the provision of adequate parks & open spaces to meet the current and future needs of the community.
- Develop a vision for the parks and open spaces.
- Provide a basis for consultation with stakeholders.
- Identify issues and problems.
- Ensure that the delivery of parks and open space services achieve corporate and community needs.
- Create a policy framework for the enhancement and accessibility and use of parks and open spaces
- Ensure an effective link between the strategic and operational delivery of the Landscape Maintenance contract, and the work of the contractor.

- Determine priorities for action and the resources and timescale necessary for implementation.
- The LDF provides policy framework for protection of Open Parks and Spaces.

### **2.3 What is the Purpose of this Parks and Open Space Strategy?**

Open Space is important in assisting social inclusion and health and well-being, promoting biological & ecological conservation, and promoting sustainable development. This is particularly the case when the strategy is considered to be a partnership between stakeholder organisations and the council in a strategic partnership.

Spelthorne has well managed sites of important individual environmental quality. The Open Space Strategy aims to safeguard and enhance these assets by ensuring that their quality and preservation is an integral function of the council's stewardship of the natural environment.

The provision of connected open spaces provides routes across the towns into the countryside. It is by providing a diverse and valued open space strategy that positively contributes to the prosperity and quality of life of local people that the needs of the local population are seen to be met and often exceeded. In essence this strategy will achieve the following aims:

- a. Provide a consultation and continuing reference point for stakeholders.
- b. Provide a basis on which to respond to spatial planning policy.
- c. A gateway to a health environment.
- d. Promoting recycling and a concern for environmental excellence.
- e. A landscape that celebrates its cultural legacy and ability to deliver sustainable living.
- f. Providing a contribution to the council's continuing drive for regeneration and economic sustainability.

### **2.4 Definition of Open Space:**

PPG17 defines open space as:

“All open space of public value, including not just land, but also areas of water such as rivers, canals, lakes and reservoirs which offer important opportunities for sport and recreation and can also act as a visual amenity”. This strategy is aimed at open space recreational land specifically.

### **2.5 A Vision for Spelthorne Borough's Parks and Open Spaces**

Spelthorne's park and open spaces has evolved from feedback from a variety of internal stakeholders and discussions about the value and contribution that parks and open spaces makes to the community and their policy agenda.

### **The Proposed Vision**

*“Provide high quality, accessible parks and open spaces and associated facilities for the use of the Borough's residents and visitors, for a variety of purposes, taking into account the resources which are available to provide and maintain these parks and open spaces”*

### **2.6 Benefits of Parks and Open Spaces**

Well maintained and used parks and open space plays an important role in delivering a wide range of social, economic, climatic, and environmental benefits to local communities and stakeholders. Their impact within the borough of Spelthorne is achieved at a number of different but complimentary levels:

- i. parks and formal recreation facilities.
- ii. children's play facilities.
- iii. dedicated teenage shelters and games areas.
- iv. well designed and maintained civic spaces.
- v. ecological, natural and semi-natural spaces and amenity grassland.

Furthermore, the contribution of open space to the regeneration of neighbourhoods and as a focus for renewal projects and attracting investment is unparalleled. For example, in recent years the impact of quality open space on house prices, tourism, and places to live and work is well recorded. For town centres, a well maintained environment is acknowledged as a vital ingredient to attract inward investment, new businesses and to increases visitor numbers. Parks and open spaces also play a role in attracting children and young people to visit, thereby contributing to their health and creating the habit of using parks and open spaces which in all probability will remain with them into their teens and beyond.

### **2.7 Value of Parks and Open Space**

Standards of provision have been developed for the following categories of open space where it is important that local needs are provided for locally on a consistent basis:

- Parks and Open Spaces.
- Provision for children and teenagers.
- Outdoor sports fields and playing field needs.
- Natural or semi-natural greenspace.

The following, locally applied, methodology and standards are proposed:

- The context of the open space including local open space needs, park deficiencies, site access arrangements and barriers to access to and within the open space;
- The recreational function performed by the open space, particularly the provision of sports areas, informal and formal;
- The structural role of open space in separating and defining communities;

- The amenity value of space;
- Historical / Heritage value of spaces;
- The ecological and environmental roles performed by spaces;
- The existing and potential educational value of spaces to the community;
- The cultural roles spaces perform (e.g. community venues, performance spaces, etc)

See 11.8 for the status of each park listed in the Borough.

## **2.8 Review of the Parks and Open Space Strategy**

The Parks and Open Space Strategy will be monitored annually and a detailed review will be undertaken every 3 years. This will ensure the strategy and its action plan are kept up to date with the outcomes from these review reported to the responsible Executive Member and in the service's annual report. The Action Plan illustrates the potentials and possibilities that the Open Space Strategy reports on. The Action Plan has four objectives:

1. To increase and optimise the use of capital, revenue, staff, and contracting resources;
2. To address basic standards of Parks and Open Space management, planning, their infrastructural facilities, cleanliness and safety in parks by adopting the 'Green Flag Award' assessment methodology as a quality standard<sup>1</sup>;
3. To develop a strategic & operational ethos that co-ordinates a cost effective approach to the provision of sports facilities, general activities, events and unsupervised play provision in parks, targeting excluded and priority groups;
4. To create a clear understanding of the service's aims, objectives and standards that can be expect in managing, maintaining and developing parks by the stakeholders. This will be achieved in part by;
  - developing a reporting regime for problems, complaints and compliments;
  - regularly engaging with stakeholders to seek their views;

## **2.9 The Urban Green Spaces Task Force**

This Task Force was established to develop proposals to improve urban parks, play areas and green spaces. Its report contained 52 recommendations to Government. In essence the report emphasises the diverse value of urban open spaces, and the potential for them to make a major contribution to urban regeneration, by;

- enhancing the environment, through the powers of regeneration;
- facilitating social inclusion;
- contributing to healthy living;
- providing interpretation and educational opportunities;

The Task Force's view was that it is essential to have what it describes as a 'Master Plan', what is now more usually referred to as a strategy. In this way green space planning must be at the heart of urban regeneration and spatial planning.

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<sup>1</sup> The Green Flag Award Scheme is the benchmark national standard for parks and green spaces in England, Wales and Scotland. At Appendix 2. Is a summary of the 'Green Flag Award' standard.

## **2.10 External Funding**

An important function of this strategy is to use the data collected to inform and develop an external funding process. In this regard, Spelthorne Borough Council will continue to identify appropriate sources of external funding and make appropriate bids for them. This will include Section 106 agreements (or future replacements).

## **3.0 Planning Policy Guidance on Open Space, Sport and Recreation (PPG 17)**

This policy was up-dated by a publication by the Office of the Deputy Prime Minister (ODPM) in July 2002 revising the Planning Policy Guidance Note (PPG 17) on Planning for Open Space, Sport and Recreation. At the present time there are proposals to review this guidance further. The note emphasised the role Open Space plays in people's quality of life, assisting urban recovery and promoting social inclusion, contributing to health and well being. All these matters remain relevant to current political and public policy.

PPG 17 provides guidance to local planning authorities on assessing future open space, sport and recreation needs and gives policy guidance on protecting existing open spaces. Although for many planning authorities, this arrangement is considered to have reached the limits of its influence, and that it requires refining and modifying, however, it is still the most convincing approach currently available.

### **3.1 Living Places, Cleaner, Safer, Greener**

Although published in 2002, it is still very much appropriate to current dilemmas and policy making, setting out four challenges for local councils:

- the adoption of an holistic approach to planning, and implementation of its network of policies and responsibilities;
- ending the lack of action that leads to a decline in the quality of open spaces;
- engaging with all members of the community.
- the need to base policy making on known and forecast patterns of demography;

It goes on to list five means to achieve the ends it regards as crucial:

1. leadership;
2. partnership;
3. community engagement and involvement;
4. quality and innovation;
5. effective communication of ideas, marketing (and Branding) of the service and its contribution to the above.

## **4.0 Ecological Role**

Spelthorne Borough Council's Biodiversity Action Plan (BAP) 2008–2011 & Habitat Action Plans, including references to Historic Parkland and the management plan for Sunbury Park, with a commitment to improving biodiversity in the park through this biodiversity Action Plan, provides significant policy process. In essence the Spelthorne Borough Council's BAP provides the following targets:

- i. Enhance the biodiversity at Sunbury Park.
- ii. Investigate opportunities to improve the biodiversity and range of species at Laleham Park.
- iii. Enhancing and improving biodiversity across the range of Open Space over time.

## **5.0 Urban Areas**

There is a great potential to increase biodiversity and wildlife value in urban areas. The need for local authorities to cut costs has resulted in a reduction in the intensity of the management of open spaces. Heightened interest in the natural environment has led to a growth in the number of community groups actively involved in its protection and enhancement and that seek land management regimes as a solution to financial shortages. It is with this in mind that the following targets are proposed:

- Co-ordinate with Spelthorne Borough Council contractors to enhance biodiversity/wildlife value on council Open Space by adjusting maintenance regimes
- Seek a net increase in wildlife amenity in Open Spaces by providing areas of natural grass, bird/bat boxes, tree-planting, hedges, habitat piles, etc.
- Adopt the Natural England standards relating to natural greenspace provision known as the Accessible Natural Greenspace Standard (ANGSt). No person should be located more than 300m from their nearest area of natural greenspace of at least 2ha in size, furthermore:
  - Provision of at least 1ha of Local Nature Reserve per 1,000 population;
  - That there should be at least one accessible 20ha site within 2km from home;
  - That there should be one accessible 100ha site within 5km; and
  - That there should be one accessible 500ha site within 10km.

## **6.0 Local Context, Policy and Open Space Needs and Priorities**

## **6.1 Geography**

The borough of Spelthorne is situated in the North of Surrey, bordering two other Surrey boroughs, three London boroughs and two Berkshire unitary councils. Located 15 miles south west of central London, Spelthorne is a compact urban area with approximately 41,000 households and covers 20 square miles, bordered by the M25 to the west, the River Thames to the south and west, the London Borough of Richmond upon Thames to the east and Heathrow Airport to the north. The major centres are Ashford, Shepperton, Stanwell, Sunbury and Staines all having their own distinctive characteristics with no physical boundaries between them.

The River Thames runs through Spelthorne Borough and provides a focal point for visitors to the area.

Many of Spelthorne's attractive parks and open spaces are situated beside the river, and include:-

- Lammas Recreation Ground, Staines
- Laleham Park, Laleham
- Shepperton Tow Path, Shepperton
- Manor Park, Shepperton

Riverside walks in Sunbury. Spelthorne is a relatively small borough with 65% of the area being designated green belt. The remainder of the Borough is designated as urban landscape. A high proportion of the surface of the Borough is occupied by water and this geography intensifies the concentration of the population in the borough, which is jointly the most densely populated in Surrey.

## **6.2 Economy**

A relatively high proportion of the population is “economically active” (either in work or seeking work). The unemployment rate is 2.1% (November 2010). There are some relatively small areas of deprivation based in parts of Stanwell, Ashford and Sunbury Common. For these small pockets of deprivation the main issues are low income, lack of or poor employment, poor education and skills and crime and disorder.

## **6.3 Education**

Spelthorne has twenty seven infant/primary schools and one private school for children eleven and under. It has six secondary schools, two private schools and one further education college. Young people are a priority group identified within the Community Strategy and the Leisure and Culture Strategy.

## **6.4 Ethnicity**

The ethnic profile of Spelthorne Borough council’s citizens must also be considered as it is



likely to have an influence on sport participation levels in the Borough and more generally the use made of Parks and Open Spaces.

## 6.5 Population

Spelthorne is a relatively small but quite densely populated borough with a population of approx. 90,900<sup>2</sup>. The population is slightly older with an average household size slightly smaller than the national average. There is a predicted rise in the number of people in the age groups over 50, particularly for the 85+ age group, over the forthcoming 10 years. The ethnic minority population is relatively small, with a non-white population in Spelthorne of 5.7%.

### Demographic Profile<sup>3</sup>

Age Cohort	% Spelthorne BC <sup>4</sup>	% London <sup>5</sup>	% England <sup>6</sup>
0 – 4	2.2	6.7	6.0
5 – 7	1.8	3.8	3.7
8 – 9	1.1	2.5	2.6
10 – 14	5.7	6.1	6.6
15	1.1	1.2	1.3
16 – 17	2.1	2.4	2.5
<b>Total Under 18</b>	<b>14</b>	<b>22.6</b>	<b>22.7</b>
18 – 19	2.2	2.3	2.4
20 – 24	5.4	7.4	6.0
25 – 29	6.7	9.7	6.7
30 – 44	27.2	25.7	22.6
<b>Total 18-44</b>	<b>41.5</b>	<b>45.0</b>	<b>37.7</b>
45 – 59	19.1	16.1	18.9
60 – 64	6.2	3.9	4.9
65 – 74	10.1	6.5	8.3
<b>Total 45-74</b>	<b>35.4</b>	<b>26.5</b>	<b>32.1</b>
75 – 84	6.2	4.3	5.6
85 – 89	2.1	1.1	1.3
90 & Over	0.8	0.5	0.6
<b>Total 75+</b>	<b>9.1</b>	<b>5.9</b>	<b>7.5</b>
<b>Total</b>	<b>100</b>	<b>100</b>	<b>100</b>

## 6.6 Spelthorne Development Plan

<sup>2</sup> Source, census data.

<sup>3</sup> The contemporaneous accuracy of this data is still under review

<sup>4</sup> Source, Spelthorne Borough Council (unaudited).

<sup>5</sup> Source, census data.

<sup>6</sup> Source, census data.

Land outside the urban area covers about 65% of the Borough and is designated as Green belt. There is overall a good provision for open space, sport and recreation in the Borough as a whole. A study of open space, sport and recreation in 2005, has shown there are no sites surpluses to requirements.

## **6.7 Policy Objectives**

To safeguard valuable urban open space and provide for open recreational uses. Quality open space has an important role in defining the character of areas and meeting recreational needs.

### **Providing for Open Space in New Development**

Policy CO3 deals with provision of parks and open space in new developments and Policy EN4 deals with protection of existing open space.

Open space and play areas are important facilities and the first part of the policy requires all larger developments of family housing to include an element of on-site public open space including funding for its on-going maintenance. Family housing is potentially any housing, with two or more bedrooms but excluding accommodation designed specifically for the elderly.

If provision for open space within the development is not possible or appropriate, either because the site is too small or because it is not a good location for providing communal open space, then a commuted payment will be required towards improving provision off site either in the form of a new site or, where it is agreed that is not possible, improving an existing one so as to increase its usability.

Where development includes provision of open space to serve a wider area, the open space should be accessible to the wider area and not just occupants of the new development.

### **Policy CO3: Provision of Open Space for New Development**

In new housing developments of thirty family dwellings and above Spelthorne Borough Council will require the inclusion of a minimum of 0.1 ha of public open space increased proportionally according to the size of the scheme.

Where any new housing is proposed in areas of the Borough with inadequate public open space provision or where provision would become inadequate because of the development, Spelthorne Borough Council will require the provision of new open space on site or by financial contribution toward the cost of new off-site provision. If this is not feasible a contribution will be required to improve existing sites to enhance their recreational value and capacity.

### **Strategic Policy SP6: Maintaining and Improving the Environment**

The Council will seek to maintain and improve the quality of the environment of the Borough. It will:

- a) Ensure the design and layout of new development incorporates principles of sustainable development, and creates an environment that is inclusive, safe and secure, is attractive with its own distinct identity and respects the environment of the area in which it is situated.
- b) Contribute to improving air quality in the Borough.
- c) Protect and enhance areas of existing environmental character including sites of nature conservation value, areas of landscape value, the Borough's historic and cultural heritage (including historic buildings and Conservation Areas) and open space of amenity and recreation value.

## **7.0 Provision of Open Space, Sport and Recreation Facilities**

Open space and sport and recreational facilities have an important part to play in the well being and quality of life of people. These facilities include pedestrian and cycle routes. Sport England is committed to delivering:

1million people doing more sport by 2012-13

A reduction in post-16 drop-off in at least five sports by 25% by 2012-12.

We also need to be aware of possibilities for increased use/demand as a result of the 2012 Olympics.

There are significant areas of open space within the Borough that perform a valuable role in providing facilities for sport and recreation also in breaking up the continuity of built up areas and visually contributing to the character of the Borough's different communities. Green Infrastructure which is a strategically planned and delivered network of high quality green spaces and other environmental features.

### **Policy EN4: Provision of Open Space, Sport and Recreation Facilities**

Policy EN4 sets out the approach to the provision, maintenance and improvement of open space, sport and recreation facilities and also the particular approach to maintaining designated open space in urban areas to ensure that open space of amenity or recreational value is retained.

The Council will seek to ensure there is sufficient open space which is well located and suitable to meet a wide range of outdoor sport, recreation and open space needs by:

- maintaining and improving provision and access to open space through the design and layout of new development, encouraging owners and users of private sites to make improvements, and also improving provision on Council owned land.
- seeking to maintain, improve and where appropriate expand networks of green space and pedestrian and cycle routes with a recreational role.

Exceptionally, development may be allowed on part of a site within the urban area which should otherwise be maintained for the above reasons where:

- i. The remainder of the site is enhanced so its public value in visual and functional terms is equivalent to the original site or better, or

- ii. Essential ancillary facilities are proposed to support outdoor recreational use of the site, or
- iii. The sport or recreational use is relocated to an alternative site of equivalent or greater value in terms of quantity, quality and accessibility to users of the original site, and other factors do not justify retention.

## **7.1 Local Development Framework (LDF) Policies**

The LDF provides policies on open spaces and this strategy links into such policies. If at any stage there needs to be any reconsideration of the LDF policies clear evidence needs to be provided and this strategy can assist with this process.

## **7.2 Local Indicators for supply**

The most quoted and applied standard relates playing space provision to population and recommends that there should be a minimum of 6 acres (2.43 hectares) of outdoor playing/recreational space per 1000 people (NPA standard). The standard recommends that the 6 acre provision is broken down to take account of the different needs of different age groups.

However, it is believed that local authorities should develop their own open space classification to reflect local characteristics, demographics, existing facilities and the recreational and non-recreational functions of open spaces. An understanding of the types of open space, in these contexts, will provide a more rigorous basis for analysing the results of the site audits and enable an assessment of whether the range and types of open space functions in the local area meet the needs of local people.

## **7.3 Housing Type**

Housing type is another form of indicator of open space need as, like density, it provides an indication of access to private open space in the form of gardens or yards.

## **7.4 Child Densities**

Child densities provide an indication of the need for children's play provision within the Borough and is a useful indicator of a changing need across the demographic age profile.

## **7.5 Health**

With a great deal of current public policy directed towards guidance that identifies the contribution of open space towards healthy living, it is an obvious indicator for supply. Open spaces have a well acknowledged preventative effect on ill health and a contributory impact on public well-being. Recent evidence provided by Cabe Space and Greenspace Scotland underpins their ability to reduce stress, provide formal and informal opportunities for physical activity and sport, and provide environments for relaxation. Please refer to the Index Multiple Deprivation 2007.

## **8.0 Development of an Open Space Hierarchy**

There are no statutory requirements for the provision of open space and no legally enforced minimum levels of provision. Traditionally, levels of provision have been based on a target area of open space per capita. This gives a very broad picture for a whole town and does not take account of local variations within a town or city. The National Playing Fields Association (NPFA) standard relates open space provision to population, and recommends that there should be a minimum 2.43 hectares of outdoor playing/recreational space per 1000 people.

Spelthorne has 179 hectares of operational parks/recreation grounds, 72 hectares of additional land leased out, together with 144 hectares of common land, a total of 395 hectares. This equates to 4.3 hectares per 1000 population. This is greater than the recommended level and shows that the Borough as a whole is well-provided for, but it should be noted that it does not take into consideration the distribution of open space, the quality of it, people's access to it or non-recreational roles and uses of open space.

There have been many debates about how parks and open spaces are categorised. Many types of council subscribe to the principles of a size based open space hierarchy, which was first defined, some time ago, in the Greater London Development Plan. The hierarchy acknowledges that large 'district' parks will have larger catchment areas than small 'neighbourhood' parks.

## **9.0 Management and Operational Delivery of the Ground Maintenance Service**

Environment Services, is responsible for the strategic content of the implementation plans and maintenance standards. The operational focus managed by Streetscene is on delivering a contract specification, as written, for the duration of the contract term and results in the achievement of those objectives, through a continuing process of meetings and consultation with officers from Environment Services and the contractor.

The implementation and development of an Open Space Strategy assumes further innovative development of current practice thus;

- establish an engaging collaborative, strategic, partnership with the contractor, stakeholder and policy officer that is responsive to changing strategic themes and stakeholder requirements.
- extend the service and contracting process so that it responds to changing needs and engages with stakeholders and their aspirations, by harnessing the experience and expertise of the contractor and officers to ensure that both practical and financial resources are maximised.
- Ensure that management authority has the ability to take and implement policy changes and the associated operational practice with the minimum of delay and bureaucracy.

This change in emphasis is the effective coordination of the aims, objectives, expertise, flexibility and actions of contractor, stakeholders and the Council's strategic planners. The adoption of a ten year Open Space Strategy creates an opportunity to ensure that current levels of achievement and environmental excellence are enhanced and that stakeholder aspirations and views are enshrined in a collaborative partnership. We foresee that such an approach would retain the 'cash limited' cap on spending, but crucially enable the Council to:

- fully realise the partnering potential with its experienced contractor, by directly accessing their grounds maintenance expertise and knowledge of best sector practice, and value for money.
- enhanced stakeholder engagement, policy and practice.
- protecting the Council's overriding policy and focus for service delivery into the inevitable continually changing economic climate through the most effective application of resources, people, expertise and innovation.

## **10.0 A Typology and Taxonomy of Open Space**

<b>Type of Open Space</b>	<b>Definition</b>
Amenity Green Space	Includes informal recreational spaces and housing green spaces. This category would include green spaces in and around housing areas, large landscaped areas, and domestic gardens as well as informal 'kick-about' play areas for children.
Outdoor Sports Facilities / Playing Fields	Those sites which are not located within a public park and which the primary role is for formal recreation. Sites include tennis courts, bowling greens, sports pitches, golf courses, athletics tracks, school playing fields, other institutional playing fields and outdoor sports areas. Categorise by ownership i.e. public/private/education.
Allotments / Community Gardens / Urban Farms	Open spaces where the primary use is allotment gardening or community farming.
Cemeteries & Churchyards	Self explanatory
Natural or Semi-Natural Urban Greenspaces	Woodland (coniferous, deciduous, mixed) and scrub, grassland (e.g. downland, meadow), heath or moor, wetlands (e.g. marsh, fen), open and running water, wastelands (including disturbed ground), bare rock habitats (e.g. cliffs, quarries, pits).
Civic Spaces / pedestrianised areas	More formally laid out hard surfaced public spaces including squares, pedestrian streets, sitting out areas and space surrounding the docks. These spaces would not normally have a formal recreational function.
Green Spaces within Grounds of Institution	Open space located within the grounds of hospitals, universities and other institutions which are accessible to the general public or some sections of the public. This definition also includes education sites where there is only hard surface and or amenity open space (no pitch sports provision).
Other	Other areas of Metropolitan Open Land which may not perform an open space function but which perform a structural or amenity role.

## 11.0 Parks and Open Spaces Hierarchy

<b>Open Space Category</b>	<b>Approx Size of Open Space and Distance from Home</b>	<b>Characteristics</b>
<p>Regional Parks and Open Spaces (Linked Metropolitan Open Land and Green Belt corridors) Weekend and occasional visits by car or public transport</p>	<p>400 hectares, 3.2km from home</p>	<p>Large areas and corridors of natural heathland, downland, commons, woodland and parkland also including areas not publicly accessible but which contribute to the overall environmental amenity. Primarily providing for informal recreation with some non-intensive active recreation uses. Car parking at key locations.</p>
<p><b>Metropolitan Parks</b> Weekend and occasional visits by car and public transport</p>	<p>60 ha, 3.2km from home</p>	<p>Either i ) natural heathland, downland, commons, woodland etc, or ii) formal parks providing for both active and passive recreation. May contain playing fields, but at least 40 hectares for other pursuits. Adequate car parking.</p>



<b>Open Space Category</b>	<b>Approx Size of Open Space and Distance from Home</b>	<b>Characteristics</b>
<p><b>District Park</b> Weekend and occasional visits by foot, cycle, car and short bus trips</p>	<p>20 ha, 1.2 km from home</p>	<p>Landscape setting with a variety of natural features providing for a wide range of activities, including outdoor sports facilities and playing fields, children's play for different age groups, and informal recreation pursuits. Should provide some car parking.</p>
<p><b>Local Parks</b> Pedestrian visits.</p>	<p>2 ha, 0.8 km from home</p>	<p>Providing for court games, children's play spaces or other areas of a specialist nature, including nature conservation areas.</p>
<p><b>Small Local Parks and Open Spaces</b> Pedestrian visits especially by children, particularly valuable in high density areas</p>	<p>0.4- 2 ha, 0.8km from home</p>	<p>Gardens, sitting-out areas, children's play spaces or other areas of a specialist nature, including nature and conservation areas.</p>
<p><b>Pocket Parks</b> Pedestrian visits especially by children.</p>	<p>Under 0.4 ha, 0.8km from home</p>	<p>Gardens, sitting-out areas, children's play spaces or other areas of a specialist nature, including nature and conservation areas.</p>

A series of locally based open space standards have been developed based upon the findings of our assessment of local open space needs. In support of this standard, we have considered the supply, quality and value of all types of open space provision within the borough and levels of demand for its multifaceted usage. Whilst assessing the needs and opportunities we applied the advice provided by the companion guide to PPG17 – in the context of our brief. This recommends that local authorities set local provision standards which incorporate:

1. A quantitative, qualitative and accessibility component;
2. Provision for children and teenagers;
3. Outdoor sports fields and playing field needs;
4. Natural or semi-natural greenspace;

## 11.2 Open Space and Parks Typology Aspiration

Open Space Aspiration	Quantity Standard 'A'	Quantity Standard 'B'	Quality Standard
Public Parks 2.43 ha per 1,000 population	All residents within the Borough should have access to a District Park within 1.2km from home	All residents within the Borough should have access to a Local Park or Small Local Park or Pocket Park within 800m from home	The application of the Green Flag Award Criteria as the minimum standard for all Open Spaces, in the context of their typology & taxonomy

Spelthorne Borough Council supports the aspiration described above in the context of that their open space is managed following similar locally developed, and evolving, principles as enumerated below as the 'Spelthorne Borough Council typology and associated taxonomy'.

## 11.3 Destination Parks

- Attract visitors from areas wider than the Borough boundaries
- Have a unique identity or theme which is maintained
- Contain elements of formal and informal features
- These areas should contain:
  - Large Children's Play Areas
  - Recycling Centres
  - Adequate parking to accommodate visitors, adequately surfaced car parks.
- Horticultural standards should reflect the need to maintain these areas to high standards

#### 11.4 Large Neighbourhood Parks

- Attract visitors Borough wide
- Formal and informal features maintained to adequate standards.
- Bowling Greens and Sports Pitches should be kept to suitably high standards, other grassed areas should be allowed to grow and seed between cuts.
- These areas should contain:
  - Areas for play – including children’s play areas and where feasible
  - Recycling Centres
  - Car Parking (minimum and safe only)
- Horticultural standards should reflect the need to maintain areas of utility with focal points of finer quality planting. Extensive use of shrubs and areas of grass cut at a lesser frequency than in primary areas.

#### 11.5 Small Neighbourhood Parks

- Attract visitors from the local areas.
- Informal areas, which may include sports pitches and minor planting maintenance to adequate or lesser standards.
- There is no presumption on the inclusion of any facilities.
- Horticultural standards will in general be of utility to suit the area. Planting will be reduced in favour of lower cost less frequent grass cutting.

#### 11.6 Open Space and Other areas

- Attracts visitors from the immediate neighbourhood.
- There is no presumption on the inclusion of any facilities.
- Horticultural standards to the facility with the presumption that grass will be allowed to grow in line appropriate with cutting to ensure safety and basic utility use only

Using these criteria the number of Open Spaces within each category is shown in the table below.

#### 11.7 Parks Related to the above Categories

<b>Park Designation</b>	<b>No. in Spelthorne</b>
Destination Parks	5
Large Neighbourhood Parks	11
Small Neighbourhood Parks	58
Open Space & Other Areas	1

### 11.8 Hierarchy of Parks by Category

Park Typology	Comments
<b>Destination Parks</b>	
Fordbridge Park	Green Flag Standard Park
Laleham Park	Green Flag Standard Park
Lammas Park	Green Flag Standard Park
Staines Park	Green Flag Standard Park
Sunbury Park	Green Flag Standard Park
<b>Large Neighbourhood</b>	
Ashford Recreation Ground	Potential Green Flag Standard Park
Bishops Duppas	
Cedar Recreation Ground	
Donkey Meadow 1	
Millennium Wood	
Groveley Recreation Ground	
Halliford Park	
Long Lane Recreation Ground	
Memorial Gardens	
Stanwell Moor Recreation Ground	
Stanwell Recreation Ground	
Shepperton Manor Park	
<b>Small Neighbourhood</b>	
Allen Road	
Alexander Recreation Ground	
Birch Green	
Brickle Green	
Catlin Crescent	
Charlton Village Play Area	
Church Gardens	
Clay Lane	
Coal Tax gardens	
Donkey Meadow	
Dumsey Meadow	
Echelford Recreation Ground	
Elgin Avenue	
Elizabeth gardens	
Feltham Hill Recreation Ground	
Flower Plot Green	
Greenfield Recreation Ground	
Halliford Greens	
Hengrove Farm	
Holywell Way	
Kenyngton Manor Recreation Ground	

<b>Park Typology</b>	<b>Comments</b>
Knowle Green	
Leacroft Staines	
Littleton Green	
Littleton Recreation Ground	
Lower Hampton Road	
Moormede	
Monks Bridge	
Nuthatch Close	
Old Bathing Field	
Pocket Park Hithermoor	
Priory Green	
Pucks Corner	
Rivermede Island	
Riverside Walk Staines	
Russell Road Greens	
Scott Freeman Gardens	
Shepperton Recreation Ground	
Splash Meadow	
Spelthorne Grove	
Stanwell Village Green	
Studios Walk	
Swans Rest Island	
Sykes Meadow	
Town lane Gardens	
Towpath Greens	
Thames Meadow	
Thames Street	
The Markway	
The Wickets Play Area	
Oakington Drive	
Victoria Jubilee Gardens	
Village Park Stanwell	
Windmill Common	
Woodlands Parade	
Woodthorpe Recreation Ground	
Woodthorpe Riverside	
Wharf Square Shepperton	
Open Space and Other Areas	Further discussion required for this category, once the two categories above are confirmed
Town Lane Recreation Ground	

## **11.9 Effective catchment distances**

The catchment distances defined above and elsewhere in this strategy relate to the typical effective catchment area for each park type. The effective catchment area represents the area from which 70-80% of park users are likely to be drawn from. The catchment area and threshold population should reflect the average for each park category. Variations in catchment area sizes and the number and frequency of visits can be explained by a number of factors including;

1. The range of facilities and environments within the park and their quality and condition affect the attractiveness of the space to potential users. Parks with a wider range of facilities are likely to exert influence on catchments, perhaps beyond the distance parameters identified above. The number and frequency of visits is also likely to be higher.
2. The demographic and socio-economic structure of the population residing within the park catchment area is a fundamental to the extent to which park facilities meet their needs.
3. The pattern of land use within the park catchment particularly patterns of residential development and population density also involve their affect.
4. The range of park and open space opportunities within the locality, and sometimes beyond it will influence levels of usage at individual spaces, as will the prevailing weather conditions and access to personal transport.

Finally, it is important to consider variations in catchment area size within the same level of the hierarchy when identifying priorities for enhancing and investing in the quality and access of Open Space and Parks.

## **11.10 Mapping**

All parks and open spaces are currently mapped on GIS, including common land. These designations would need to be updated to the new classifications.

## **11.11 Outdoor Sports Facilities**

In terms of the sports pitches provision, we concur with previous studies that, Spelthorne is provided for in terms of outdoor sports facilities. Generally the quality, usage and accessibility of sites of this type are good throughout the Borough. A playing pitch strategy has been agreed to provide a means for balancing supply and demand, and coupled with the recent comprehensive asset review, has informed our conclusions.

However, Spelthorne Borough Council are also of the view that there is an urgent need to concentrate sports provision at sites that have the space and facilities to meet current and projected demand, and to focus investment in those facilities. This may well release underused and sub-standard facilities that may provide asset release or development opportunities for other recreational or leisure provision; thereby reducing the overall cost of sports provision.

## 11.12 Supporting Infrastructure

- 09 pavilions
- 4 bowling greens (three are self managed and one going self managed 2011)
- 11 Football pitches
- 1 Cricket
- 2 outdoor basketball.
- 25 tennis courts
- 5 multi use games area.

For comparison purposes only, we produce below the National Playing Fields Association (NPFA) pitch dimension definitions for sports pitches.

When assessing the provision of sports facilities, Sport England's policy would seem to be based on an assessment by the local council of the number of people that it takes to support a team in a given geographic area. This analysis has been carried out in partnership with a number of Councils. The table below shows the number of football, cricket, hockey and rugby teams per head of population, based on the Sport England's data.

### Pitch Dimensions (NPFA data)

Pitch	NPFA Measure (ha)
Senior football	0.9
Junior football	0.82
5-aside football	0.35
Rugby union	1.26
Cricket	1.5
Hockey	0.62

Sport England has recommended a methodology for detailed assessment of playing pitch requirements, which is a five stage process thus;

1. identify teams
2. assess number of home games per week.
3. calculate the number of home games per week.
4. assess the temporal demand for pitches.
5. calculate the pitch requirements.

### **11.13 Provision for children and young people**

That further development is undertaken on the provision of formal and informal leisure facility provision for children and young people to include:

- play areas
- multi-use games areas (MUGAs - containing facilities for basketball, football and cricket)
- teenage shelters and informal kick-about areas
- Neighbourhood Equipped Area for Play (NEAP's)  
NEAP's should cater for children eight years and older, with at least 8 types of play area. There should be opportunities for ball games or wheeled activities. Ideally, they should be located no more than 1500m away from all homes.
- Local Equipped Area for Play (LEAP's)  
LEAP's should cater for children between the ages of 4 and 8 years old. Ideally, there should be at least 5 types of play area and that provision matches demographic requirements as set out above ensuring that all play spaces and facilities are safe to use and maintained to the necessary standard.

### **11.14 Children's' Play Facilities**

Open space provides an important opportunity for children's play needs. It is widely acknowledged that the importance of children's play extends far beyond the activity itself, contributes towards the child's development through the application of a range of physical, social and emotional outlets.

The key issues relating to children's play are the nature, extent, challenge and location of play provision is crucial in this scenario. It is acknowledged also that age, gender, safety and risk issues and of proven, if uncertain, importance. Principally, it is the actual location of play provision that has the most immediate and lasting influence on its use and adoption by the community.

Spelthorne Borough Council provides a range of play facilities in parks, open spaces and on housing estates. These include playgrounds, skateboard parks and BMX facilities, youth shelters and a water park. A programme of upgrading all of the boroughs play facilities has been continuing since 2004 and is now near completion and that provides play areas which are in accordance with the criteria associated with LEAP and NEAP criteria. In addition, some Open Spaces have unclassifiable 'Other children's play provision' that fulfil some of the criteria for a LEAP/NEAP and could be classified as such if qualitative improvements are made to them.



## **12.0 Proposed Quality Assessment Standard for Open Space**

It is proposed that the quality of each open space is assessed by a survey using the 'Green Flag' assessment criteria and involving qualitative and quantitative judgements. The assessment considered the physical, social and aesthetic qualities of each space, and is in common usage by the greater majority of Parks and Open Spaces services in England and Wales. The assessment of physical quality would involve judging the quality of the built features of the site and its landscape elements, including standards of maintenance through the delivery of the Landscape Maintenance contracted service.

We further propose that 'Destination Parks', which are at the apex of our proposed hierarchy, are surveyed first, and then the surveying process works through the remaining levels of the hierarchy.

## **13.0 Management and Maintenance**

In partnership with stakeholders and the contractor, Spelthorne Borough Council will periodically review the open space management and maintenance priorities and standards. The review will inform changes to current specifications, and ensure that Spelthorne Borough Council achieves the most efficient value for money procurement possible. One of the aims of this approach is to consider, in partnership with users, whether the current maintenance approach is appropriate for the site and meets local requirements.

### **13.1 Consultation**

Engagement with local residents associations, users and supporters' groups, such as Friends of Sunbury Park, Civic Pride and Spelthorne Natural History Group and other identified stakeholders will take place on all proposals for the development of existing and new open space and recreation facilities. In this respect the Council is committed to maintaining a dialogue with its community of stakeholders and will continue to consult on proposals for improved facilities through a variety of means.

### **13.2 Partnership Working**

It is a primary aim of Spelthorne Borough Council to work in partnership with the public, private and voluntary sectors to manage and enhance parks and open spaces, and where feasible engage with them as volunteers. Developing strong relationships with external people and organisations to develop a range of external expertise that will develop and enhance this service, is considered to be a vital step in the implementation of this Parks and Open Space Strategy.

### **13.4 Natural and Semi-natural urban green spaces**

In respect of natural and or semi-natural green spaces such as woodlands, grasslands, and wetlands, these areas form part of the natural biodiversity of the borough. They are considered to be important because they extend the accessible options to green spaces, often close to where people live. This provides further opportunities for recreation and exercise that can benefit health and used for e.g. informal play and contact with nature.

Spelthorne Borough's commitment is to protect and manage these sites to provide accessible green spaces for people to enjoy and as important wildlife habitats. In this way, it extends the opportunities for local communities to use, and enjoy the benefits closer to home. This will also involve local communities and partners in the management and promotion of these areas.

### **13.5 Branding and Marketing the Service**

An essential component of an effective Open Space Strategy is the Marketing and Promotion of the services and the amenities provided. At the current time little coordinated marketing is undertaken.

### **13.6 Strategic Policy and the Management of the Ground Maintenance Contractors**

Consideration should be given to the strategic advantages of uniting these functions for the delivery of this open Space Strategy.

### **13.7 Civic Spaces**

Spelthorne Borough Council in the form of this strategy has demonstrated its commitment to regenerating and improving its Civic Spaces, and in designating this Open Space Strategy, extended its oversight of environmental excellence to those areas. Therefore its policy commitment is to the creation of high quality design, and the use of materials and the creation of a sense of place for all its Civic Spaces. This leads to a vision for creating quality Civic Spaces that reflect and enhance the borough's built and developed landscape heritage and provide places that people want to use, to meet friends and to have lunch, or simply relax in.

### **13.8 Amenity Grassland**

Amenity grassland is a common description given to areas of short-mown grass that exist in large and small open spaces. It is often easy to create and maintain, providing a sense of tidiness. However, it is also quite expensive to maintain but can be an overused solution.

It is therefore policy to review each of these areas, with stakeholders to ensure that they meet their needs, and to establish whether more ecologically sensitive treatment can be adopted, without additional cost. This approach will lead to the potential to create a more interesting open spaces aesthetic and a cost-effective, treatment for open spaces.

## **14.0 Quality Assessment**

The quality of our parks and open spaces is of paramount concern to Spelthorne Borough Council and a critical element of open space delivery. Spelthorne Borough Council therefore intends to improve standards for the benefit of all its users. All parks and open spaces will therefore be subject to a quality audit using the 'Green Flag' criteria as described below. However, that does not commit the council to achieving a 'Green Flag Award' for all or any of its Parks and Open Space. It will, after careful consideration of the cost and benefits of the award, take a decision on a site by site basis, and after due consultation, as and when necessary.

In order to 'test' this approach with the 'best in class' Spelthorne Borough Council will establish baseline information about investment in parks and open spaces and monitoring expenditure on an annual basis and crucially, comparing it with benchmark authorities to ensure that they continue to achieve 'best in class' value for money outcomes.

## **15.0 Recommendations - The Action Plan & Next Steps**

Parks and Open Spaces within Spelthorne Borough should be of an adequate quality and provide the range of facilities associated with their respective tier within the parks hierarchy and the locally agreed criteria. Those public parks which either under perform in terms of their value to the local community or are deficient in some way should have their condition improved consistent with the guidelines identified above.

The following recommendations that the following policy proposals are adopted.

### **15.1 Policy Framework**

We propose the following framework as a methodology of informing practice and capital and revenue financing:

- To identify who uses parks and open spaces and sports facilities;
- To assess patterns of usage and determine the purposes for which the parks and open spaces and sports facilities are used;
- To explore attitudes towards and perceptions of parks and open spaces and sports facilities;
- To identify reasons for non-use;
- To determine issues, problems and potential improvements that could increase usage of Spelthorne's Open Spaces and sports facilities.

It should be noted however, that almost all Parks and Open Spaces have value of some kind along one or more of the dimensions described above or conferred on them by their local community. The parks and open spaces which perform the most roles are likely to be the most valued spaces to the community. This is not to downgrade the value of scoring Parks and Open Spaces in an assessment methodology, but just to exercise a note of caution against applying an exclusively quantitative methodology that is not moderated by a qualitative and stakeholder 'voice'.

The proposed policies and actions contained in the Parks and Open Space Strategy and accompanying Action Plan & Next Steps are framed in the context of existing council policy, practice, resource allocation and availability. It is proposed that this section takes the form of a series of policy commitments, thus:

## 16.0 Proposed Action Plan and Next Steps

Implementation of the strategy is critical to achieving the outcomes that Spelthorne Borough Council has set itself. What follows is an Action Plan, with a ten year horizon, and a three year review. The targets for each of the actions are listed beneath a policy heading.

### The Proposed Action Plan and Next Steps Summarises the contents of the Open Space Strategy

Issue	Action/Project	Priority	When	Cost/ Resources required
<b>Continuing Professional Development</b>				
Identifying skills gaps through skills analysis audit. Identify essential skills development programme.	Targeting CPD programme to resolve skills gaps.	1	Autumn 2011	Existing staff resources
<b>Financial Objectives</b>				
Identify cost of Parks and Open Spaces maintenance, park by park	Budgetary assessment and control project	1	2011	Existing staff resources
Identify a rolling programme of improvements to Parks and Open Spaces.	A planned capital investment programme to increase the focus on major parks and on whole-park projects, leveraging in external funding (capital/revenue) from external agencies, partnerships and alliances.	1	2011	Existing staff resources
Focused investment.	Direct capital investment at areas of high need within major Parks.	1	Commence autumn 2011	Existing staff resources
Lever in finance.	To identify and pursue opportunities to use existing Council capital investment to lever in external funding by identify revenue expenditure to support new capital investment.	1	Commence autumn 2011	Existing staff resources

<b>Issue</b>	<b>Action/Project</b>	<b>Priority</b>	<b>When</b>	<b>Cost/ Resources required</b>
			2011	Existing staff resources
<b>Marketing Objectives</b>				
Produce a Marketing Strategy for Parks and Open Spaces, linked to the financial objectives above.	Integrate marketing of Parks and Open Spaces with the wider marketing of events and focus marketing on target groups.	1	Commence 2011	Existing staff resources
<b>Stakeholder and Customer Strategy</b>				
Web Based Presence	Establish a web presence for the service, containing continually up-dated information and service standards. Train current service staff as Web Masters, responsible for keeping the web site up-dated and current.	1	Commenced 2010 – updated frequently	Existing IT & service staff resources
Publicity material.	Produce a clear 'Public Commitment to Standards' of service, including a clear complaints mechanism, and publicise through a wider marketing and communications strategy, web based and include information on signage in parks to make customers aware of the standards, and who to contact if they are dissatisfied or wish to compliment the service.	1	2011	Existing staff resources
<b>Education and Interpretation</b>				
Education & Interpretation	New build project to demonstrate sustainable woodland management, visitors centre/ educational facility	2	2010-2014	To be identified, and contained within existing capital and revenue budgets.
Green Travel Routes	Construction of Green Cycle Routes / Green Corridor through Parks And Open Spaces.	2/3	Phase 1. 2011	To be identified, and contained within existing capital and revenue budgets.

Issue	Action/Project	Priority	When	Cost/ Resources required
<b>Climate Mitigation and Sports use</b>				
Tree Management Plan	Preparation of a Tree Management Risk Strategy for the service with individual action plans to restore, rejuvenate, and diversify existing tree coverage and valuable habitats, with an emphasis on climate change mitigation.	2/3	2011 - 2014	To be identified, and contained within existing capital and revenue budgets.
Improvement of sports facilities and pavilions	Upgrade existing pavilions, as part of a rationalisation plan that matches demand for sports use and compliance with DDA, within existing or up-graded facilities.	2/3	2011 – 2014	To be identified, and contained within existing capital and revenue budgets, under planned maintenance
<b>Biodiversity</b>				
Local Biodiversity	<ol style="list-style-type: none"> <li>1. Enhancement of habitats in line with the Local Biodiversity Action Plan;</li> <li>2. Areas in Parks and Open Spaces to be naturalised, with wildflower meadow areas and planting of native shrubs and trees</li> <li>3. Developers to consider mitigation on site by introducing wildlife aspects when submitting planning applications;</li> </ol>	<p>2/3</p> <p>2/3</p> <p>2/3</p>	Commence 2010 - 5 year rolling programme	To be identified, and contained within existing capital and revenue budgets.
<b>Engagement &amp; Consultation</b>				
Annual Customer Survey	Undertake a regular consultation and user surveys in order to gauge progress achieved by the Open Spaces Strategy.	1	Commence 2011	To be identified, and contained within existing capital and revenue budgets.
Engaging Younger People	1. Install teenage facilities for the age ranges from 12-16 years in various parks in the borough; the facilities to contain sports activities such as	2/3	2010 – 2015	To be identified, and contained within existing capital and revenue budgets.

Issue	Action/Project	Priority	When	Cost/ Resources required
	<p>streetscape courses, street basketball, volleyball, table tennis and youth-shelters</p> <p>2. Arrange for organised sport sessions especially for after school hours and out-of hours times, during weekends and during school holidays; creation of a youth – sport support officer</p> <p>3. Establish the post of a project worker</p>	<p>1</p> <p>.</p> <p>1/2</p>		<p>through external funding</p>

## Appendix 1. Council Priorities

### Identified Spelthorne Borough Council Policies relevant to this project

Policy	Implication	Comments
Vision & Objectives: To safeguard valuable urban open space and provide for open recreational uses	To be realised through this project	To be confirmed. Some sites will be confirmed to at least SSCI status.  Open space sites not only have a value individually but also collectively as broader networks, and the Council supports the 'Green Arc' initiative which covers outer London Boroughs and North Surrey.  Sport England is committed to delivering:- 1m people doing more sport by 2012-13. A reduction in post-16 drop-off in at least five sports by 25% by 2012-13.
Strategic Policy SP6: Maintaining and Improving the Environment	The Council will seek to maintain and improve the quality of the environment of the Borough.	
Policy CO3 deals with provision of open space in new developments.	In new housing developments of 30 family dwellings and above the Council will require the inclusion of a minimum of 0.1 ha of public open space increased proportionally according to the size of the scheme.	
Policy EN4 deals with protection of existing open space	The Council will seek to maintain and improve the quality of the environment of the Borough	
Provision of Open Space, Sport and Recreation Facilities	Refer to Policy EN4 & Policy CO3	



## Appendix 2. Green Flag Award Standard<sup>7</sup>

The Green Flag Award scheme is the benchmark national standard for parks and green spaces in England and Wales.

It was first launched in 1996 to recognise and reward the best green spaces in the country. The first awards were given in 1997 and, many years later, it continues to provide the benchmark against which our parks and green spaces are measured. It is also seen as a way of encouraging others to achieve high environmental standards, setting a benchmark of excellence in recreational green areas.

Entries for the Green Flag Award are open to parks/green spaces located in England and Wales.

Green Flag Award applicants can also enter themselves for a Special Award for Innovation.

### Green Flag Award Assessment Criteria

Green Flag Award applications are judged against eight key criteria, and involves a two stage process, a 'desk top' assessment of information provided by the applicant and a 'site inspection' visit.

Where certain criteria are not met, applicants can provide justifications that may be taken into account. What's more, if management practice changes are in progress but not yet fully implemented, transitional phases will be acknowledged and viewed positively.

The judging criteria also considers the fact that each park/green space will offer different kinds of facilities, and will be managed and developed to varying opportunities and constraints. Innovation and the way facilities offered are tailored to the needs of the community will also be taken into account.

### Scoring system

To achieve Green Flag Award status, applicants must score a minimum of 66% of the overall marks, as follows:

- with at least 50% on the desk assessment (score 15 out of 30)
- and 60% in the field evaluation (score 42 out of 70).

### Scoring line

0 1	2 3 4	5 6	7	8	9	10
Very Poor	Poor	Fair	Good	Very Good	Excellent	Exceptional

Green Flag Award applications are judged against eight key criteria. Where certain criteria are not met, applicants can provide justifications that may be taken into account. What's

<sup>7</sup> © CLG and the Green Flag Partnership.

more, if management practice changes are in progress but not yet fully implemented, transitional phases will be acknowledged and viewed positively.

The judging criteria also considers the fact that each park/green space will offer different kinds of facilities, and will be managed and developed to varying opportunities and constraints. Innovation and the way facilities offered are tailored to the needs of the community will also be taken into account.

## **Eight key criteria**

### **1. A welcoming place**

When approaching or entering the park/green space, the overall impression for any member of the community - regardless of the purpose of their visit - should be positive and inviting. There should be:

- Good and safe access
- Good signage to and in the park/green space
- Equal access for all members of the community

### **2. Healthy, safe and secure**

The park/green space must be a healthy, safe and secure place for all members of the community to use. Any issues that have come to light must be addressed in the management plan and implemented on the ground. New issues that arise must be addressed promptly and appropriately.

- Equipment and facilities must be safe to use
- It must be a secure place for all members of the community to use or traverse
- Dog fouling must be adequately addressed
- Health and safety policies should be in place, in practice and regularly reviewed
- Toilets, drinking water, first aid, public telephones and emergency equipment where relevant (e.g. life belts by water) should be available in or near the park/green space, and be clearly signposted.

### **3. Clean and well maintained**

For aesthetic as well as health and safety reasons, issues of cleanliness and maintenance must be adequately addressed, in particular:

- Litter and other waste management
- The maintenance of grounds, buildings, equipment and other features
- A policy on litter, vandalism and maintenance should be in place, in practice and regularly reviewed.

### **4. Sustainability**

Methods used in maintaining the park/green space and its facilities should be environmentally sound, relying on best practices available according to current knowledge. Management should be aware of the range of techniques available to them, and demonstrate that informed choices have been made and are regularly reviewed.

Parks/green spaces should:

- Have an environmental policy or charter and management strategy in place, which is in practice and regularly reviewed
- Minimise and justify pesticide use
- Eliminate horticultural peat use
- Recycle waste plant material
- Demonstrate high horticultural and arboriculture standards
- Have energy conservation, pollution reduction, waste recycling, and resource conservation measures

## **5. Conservation and heritage**

Particular attention should be paid to the conservation and appropriate management of:

- Natural features, wildlife and fauna
- Landscapes
- Buildings and structural features
- These should serve their function well without placing undue pressure on the surrounding environment

## **6. Community involvement**

The park/green space management should actively pursue the involvement of members of the community who represent as many park/green space user groups as possible. The following should be demonstrated:

- Knowledge of user community and levels and patterns of use
- Evidence of community involvement in management and/or developments and results achieved
- Appropriate levels of provision of recreational facilities for all sectors of the community

## **7. Marketing**

- A marketing strategy should be in place, which is in practice and regularly reviewed
- There should be good provision of information to users, e.g. about management strategies, activities, features, ways to get involved
- The park/green space should be promoted as a community resource

## **8. Management**

- A management plan or strategy should be in place which reflects the aspirations of Local Agenda 21
- This should clearly and adequately address all of the above criteria and any other relevant aspects of the park/green space's management
- The plan must be actively implemented and regularly reviewed
- A financially sound management of the park/green space must also be demonstrated

## **LEISURE AND CULTURE STRATEGY UPDATE**

**Cabinet: 15 February 2011**

**Report of the Assistant Chief Executive**

### **EXECUTIVE SUMMARY**

#### **How does the content of this report improve the quality of life of Borough Residents**

The leisure and culture strategy provides a framework of planned policies, objectives and actions that will guide the provision and opportunities for leisure and culture until 2012 to benefit the health, well-being and enjoyment of residents. It provides direction for the provision of these services within Spelthorne. The action plan outlines how this will be achieved.

#### **Purpose of Report**

To update cabinet on the progress of the leisure and culture strategy action plan.

#### **Key Issues**

The aims of the strategy are to work in accordance with the action plan to:-  
support our community vision and priorities.

emphasise the importance leisure provision and improve this in Spelthorne.

set priorities for the development of leisure and culture based on local needs

promote and extend partnership working with the private, public and voluntary sector to maximise opportunities for the borough.

provide a local framework for achieving national and regional cultural objectives,

help to recognise and achieve external funding opportunities.

help provide best value for the people of the borough in terms of its leisure and cultural provision.

#### **Financial Implications**

The strategy is used to provide a work plan for the department, therefore prioritising resources.

A strategy also supports bids for external funding by the council as many funding streams require the borough to have strategies in place.

#### **Corporate Priorities**

Supporting Younger People

#### **Officer Recommendations**

#### **Cabinet is asked to:-**

- 1 Continue to support the ongoing actions resulting from the leisure and culture strategy. A copy of the action plan is in the members room.
- 2 Support the research required to prepare an up to date the strategy for 2012 – 2016. The new research will be carried out by the leisure team.

**Report Author: Lisa Stonehouse, Leisure Services Manager. Tel: (01784) 446431**

**Contact: Liz Borthwick, Assistant Chief Executive Tel: (01784) 446376**  
**Portfolio Holder: Councillor Mrs. Denise Grant**

## MAIN REPORT

### 1. BACKGROUND

- 1.1 The current leisure and culture strategy was launched in 2008 and runs until 2012. The current strategy was led by a members task group and was written following research regarding youth, sport, art and play including:-

- Young people best value implementation plan
- Open Space study
- Play Strategy; focus groups
- Resident satisfaction surveys
- ODPM General household survey
- Arts strategy review – focus groups
- Prioritising spend – focus groups
- Active people telephone survey

### 2. KEY ISSUES

The strategy is led by leisure services in association with a range of other agencies as mentioned below. There have been a number of key achievements over the past year.

- 2.1 The youth council has 23 members and continues to meet once a month with an average attendance of 12. They organise the youth awards each year and also organised a very successful Spelthorne's got Talent event in March 2010 in partnership with the community safety team and Surrey police. They are also able to vote for projects to receive the Youth Opportunities Fund in Spelthorne.
- 2.2 The leisure team continue to communicate with the junior school age group via various sports, arts and active lifestyle projects, thus ensuring projects undertaken are relevant to their needs. The Big Lottery Fund Children's Play Programme money has enabled the team to run free arts and craft workshops, out of school activities and open a sensory room at the Stanwell Sure Start childrens centre.
- 2.3 Leisure services have coordinated a wide range of events throughout the year for example the Surrey youth games, sports taster sessions, performing arts sessions, art and craft open days, skate nights, MEND and get active schemes. In the 2010 summer holidays the team coordinated performing arts workshops and physical activity sessions for young people. Since September 2010 the leisure team have had free use of the Surrey County Council Leacroft Centre two evenings per week for running sports and arts sessions for young people, which has proved to be very popular. A list of events and activities are outlined in **appendix 1**. The dance mats have been successfully hired out to community groups and schools. We have worked with several local sports groups to achieve their accreditation and also continue to work with voluntary organisations such as carers support, home start and age concern.
- 2.4 The two leisure centres continue to run successfully and the leisure team continue to work in partnership with them on a variety of projects. The free swimming initiative and associated free swimming lessons for targeted groups were well liked in Spelthorne. However, due to the withdrawal of Government funding this was unfortunately withdrawn in July 2010. The sports and facilities

manager has regular meetings with SLM on a monthly basis to ensure contract compliance. There are quarterly and 6 monthly meetings with senior SLM management and the cabinet member and regular customer forums are held.

- 2.5 In line with other bowls clubs, who now manage their own facilities the self management of Fordbridge Bowls Club will be completed in the next few months. They took on management of the green in April 2010 and will take on the management of the pavilion in 2011. This will enable the bowls clubs to be sustainable for the future.
- 2.6 The playing pitch forum is working with football and cricket clubs to look at ways of developing facilities within the borough. It is hoped that a self management arrangement could be pursued with at least one more football club in the near future.
- 2.7 Leisure services regularly promote their activities via the website, the e bulletin, the e board in the town centre and via the borough bulletin and press releases. The banner points are also widely used. The annual leisure directory provides a wide range of information about leisure activities within Spelthorne. The number of hard copy leisure directories has been reduced and web access is also promoted. The second sport in the community brochure will be printed in the next few months. This is totally funded by sponsorship.
- 2.8 We continue to be part of the Surrey Arts Partnership and as a result have been part several Surrey art and culture partnership projects, which include live and direct and the creative community projects. Forthcoming projects include making surrey, which is a craft related project and singing Surrey. Our arts officer is the Surrey Arts and Leisure Development Officers representative on Arts partnership Surrey steering group. We contribute £4,500 to the arts partnership. Over two years, Arts Partnership Surrey has invested a total of £134,200, which has attracted additional match funding worth £337,707; making a total investment of £471,907. The partnership estimates that the average annual return for each participating district and borough is worth £24,414  
We also work closely with the museum to develop their facilities and they assisted us with our discovering places events in the summer. Surrey Heritage are meeting with all chief officers to investigate ways in which Surrey and the boroughs can share resources.
- 2.9 We are members of the Surrey 2012 Olympics working group and participate in events coordinated by this group. In 2010 we coordinated our third sport and art open day events to celebrate the forthcoming Olympics and supported the discovering places project by providing guided walks in the local area led by the museum volunteers and walking for health leaders. We also supported the celebrating Surrey event at Loseley Park near Guildford by our resource centre team providing arts and craft activities.
- 2.10 The health drop in service for young people continues on Tuesday each week in Staines and promotes health advice to young people. It is provided by a PCT school nurse and CAMHS (Child and Adolescent Mental Health Services) and Spelthorne provide the marketing support. The drop in is now located in the NACRO (National Association of the care and resettlement of offenders) office in Kingston Road Staines.
- 2.11 We run several schemes to promote the benefits of physical activity such as Surrey Youth Games, Walking for Health, MEND (Mind Exercise Nutrition Do it),

Get Active Spelthorne scheme, and the Santa Sprint. The MEND scheme has been particularly successful. A particularly good example is outlined in Appendix 2. In addition the Sports and active lifestyle officers work with all clubs to provide training and accreditation.

We continue to strive to improve our participation in physical activity. The first draft of a sport and physical activity strategy has just been completed. Colleagues and partners will be consulted within the next two months. The latest results from the active people survey Spelthorne had a 0.9% increase in adult participation in sport and active recreation.

- 2.12 The leisure team have received over £10,000 in external funding for activities and events in the last year which have included:-

Youth Opportunities Fund via Surrey County Council

P & G (Proctor and Gamble) funding for summer youth scheme and Urban Jamming.

Surrey High Sheriff award for Urban Jamming

MEND funding via NHS Surrey

Change 4 life funding via Department of Health for the 'get active' project

Private company sponsorship for sports awards

In addition £198,000 of Big Lottery Fund Children's Play Programme grant money was awarded in 2007, which has been used for projects over the last 3 years.

- 2.13 The leisure team have worked in partnership with the following agencies:-

SLM – Various projects including exercise referral, weight management, boys get active.

Runnymede Borough Council – Summer youth scheme and Urban Jamming

NHS Surrey – MEND Project, Get Active Scheme, Health Drop In

Surrey Youth Development Service – Shared use of Leacroft centre, youth council and live and direct, various other youth projects.

Arts Partnership – Creative Communities project

Active Surrey – Surrey youth games, club accreditation. Sport unlimited funding.

Surrey County Council - preliminary meetings regarding leisure services for adults with learning disabilities.

Surrey police – Spelthorne's got talent and various other ongoing youth projects

Work in liaison with charities such as Carers support, Young Carers, Home start and Age Concern.

The leisure team is supported by a huge number of casual leisure staff and fabulous volunteers who assist with the walking for health scheme, surrey youth games and the MEND scheme.

- 2.14 A presentation of the progress and achievements of the youth strategy was given to the review and scrutiny committee in September 2010.



### **3. OPTIONS ANALYSIS**

- 3.1 To continue to support the ongoing actions resulting from the Leisure and Culture Strategy.
- 3.2 To not support the ongoing actions from the current Leisure and Culture Strategy
- 3.3 Support the research required to prepare an up to date strategy for 2012 – 2016. The new research will be carried out by the leisure team.
- 3.4 To not support the research required to prepare an up to date strategy for 2012-2016.

### **4. PROPOSALS**

- 4.1 To continue to support the work towards the targets of the Leisure and Culture Strategy and to support research required to prepare an up to date strategy for 2012-2016. To continue with a strategy is important for the health and well being of our residents and it is likely that local authorities will have a greater role in public health as a result of the changes to the PCTs proposed by the Government.

### **5. BENEFITS AND SUSTAINABILITY**

#### **5.1 Social Inclusion**

The leisure team provides or facilitates activities in all areas of the borough, but aims to prioritise work in the areas of higher need or individuals with higher needs.

#### **5.2 Community involvement**

The leisure activities and events are open to a huge range of different age groups from all over the borough, with a particular focus on younger people. We also support the work of voluntary groups and organisations who also provide a wide range of activities and services.

#### **5.3 Community Safety.**

Leisure activities help to engage people in positive activities within their community which has been identified as one of the key factors in improving community safety.

#### **5.4 Lifelong learning.** Many physical, social and creative skills can be learnt from taking part in leisure activities.

#### **5.5 Healthy living.** The physical, social and psychological benefits of participation in leisure activities are well documented.

### **6. FINANCIAL IMPLICATIONS**

The strategy is used to provide a work plan for the department therefore prioritising the resources available within the budget.

The leisure and culture strategy helps to support bids for external funding by the council.

The current self management arrangements and proposed self management arrangements will help to achieve long term savings.

The current financial climate and internal staff changes means that the leisure team will be required to carry out this research independently. In previous years they have had assistance from other departments.

## **7. LEGAL IMPLICATIONS / OTHER CONSIDERATIONS**

**7.1** The current strategy runs until 2012. Further research will be required in preparation for the next strategy in 2011.

## **8. RISKS AND HOW THEY WILL BE MITIGATED**

The leisure team have received external funding for activities and events in the past as outlined in 2.12.

The current financial climate may mean that we are less likely to receive external funding. A strategy is necessary to ensure that we can apply for as many external funding opportunities as possible.

## **TIMETABLE FOR IMPLEMENTATION**

The strategy actions are ongoing. The strategy will require re writing in 2012

**Report Author: Lisa Stonehouse, Leisure Services Manager. Tel: (01784) 446431**

**Background Papers:** An updated Leisure and Culture Strategy Action Plan will be left in the Members Room.

Date	Project Title	Participation Numbers	Description	Duration	External Funding Received or Partner Agency Contribution
Apr-10	Live And Direct	40 (10 sessions = 400 attendances)	Contemporary musical workshops for Young People aged 11to 16 yrs. Held at Thamesmead School Shepperton and Ashford Youth Centre.	2 hours a week for 10 weeks	£2000 Surrey County Council
Apr-10	Spelthorne Youth Theatre	25 (13 sessions = 325 attendances)	Youth Theatre for Young People aged 8 to 12 and 13 to 16 years old. Held in Stanwell.	3 hours a week for 12 weeks	-
Apr-10	Craft Workshop	24 (13 sessions = 312 attendances)	Weekly Craft Workshops for children 5 to 12 years old. Held in Staines.	3 hours a week for 12 weeks	£500
Apr-10	Spring Art Open Day	150	Free Craft Activities for children aged 0 to 8 years old. Held in Staines.	4 Hours	£800 Big Lottery Funding
Apr-10	Craft Workshop	30 per session	Themed Craft workshop for Children aged 5 to 12 years old. Held in Staines.	1 day	£500 Attendance fees
Apr-10	P & G SYG Young ambassador	25 young people	Scheme for previous SYG athletes to help promote the games in the Borough	2 hours	
Apr-10	MEND Graduate scheme	12 (4 sessions = 48 attendances)	Interactive dance mat sessions for MEND graduates. Held in Staines.	1 hour a week	
Apr-10	MEND	10 (24 sessions = 240 attendances)	Healthy living programme for young people who are overweight or obese and their families. Held in Sunbury.	4 hours a week for 10 weeks	External funding from NHS Surrey
Apr-10	Off the Hook	30	Indoor Skate Events at Spelthorne Leisure Centre. Informal discussions with skaters regarding possibility of skate park in Shepperton.	2.5 hours	Ramps purchased from Youth Opportunities Fund
Apr/May 10	Go Boys Get Active	15 (10 sessions = 150 attendances)	Sport Unlimited project to get boys more active by doing a variety of activities at the Leisure Centre	1 hour a week for 10 weeks	External funding through Sport Unlimited
Apr/May/June 10	P & G Surrey Youth Games	300 (130 sessions =1300 attendances)	Over 120 coaching sessions delivered in 13 different sports with over 250 young people the competing in a Surrey wide event. Training sessions held in all areas of the Borough.	6-9 weeks	In kind support -a wide range of sports club and volunteers/Sport Unlimited funding/£600 sponsorship from SLM
April - Dec	Youth Council	12 (9 sessions = 108 average)	Spelthorne Youth Council	2 hours	Youth Development Service attend

Date	Project Title	Participation Numbers	Description	Duration	External Funding Received or Partner Agency Contribution
May-10	Youth awards	60 Awards 300 in Audience	Event to celebrate youth in Spelthorne. Held at Spelthorne Leisure Centre.	1 day	£2000 from Youth Opportunities Fund
May-10	MEND Graduate scheme	12 (4 sessions = 48 attendances)	Interactive dance mat sessions for MEND graduates. Held in Staines.	1 hour a week	
May-10	Staines 10K	600	A 10 kilometre roadrace around Staines	1.5 hours	SLM and several local sponsors, Brewers, The Old Red Lion, Cousins Fruiterers, Mova hairdressing
May-10	Tag Rugby Coaching	30 (30 sessions = 900 attendances)	6 weeks worth of coaching in 5 schools across the Borough.	1.5 hours	
Jun-10	Dance Mat Session	30	Ashford Brownies Dance Mat Sessions	2 hours	-
Jun-10	BP Big Screen	1000	Public Event where the public can watch live opera on a big screen.	4 Hours	BP funded
Jun-10	Shepperton Artist Open Day	15 artists and over 100 visitors	Leisure assisted with marketing & purchased promotional banners.	1 Day	-
Jun-10	Surrey Artist Open Studios	11 artist and over 1000 visitors	Surrey CC and Leisure services promote the event and liaise with local artists. Local Artist are encourage to open up their studios to the local public.	Over a 2 week period	Various other funding
Jun-10	MEND Graduate scheme	12 (4 sessions = 48 attendances)	Interactive dance mat sessions for MEND graduates at Spelthorne Leisure Centre.	1 hour a week	
Jun-10	P & G SYG weekend	250	Surrey wide sporting festival where over 250 children who took part in the SYG coaching programme locally compete against the other Surrey Broughs	1 weekend	
June-Sept	Walled Garden Concerts	75 (5 sessions = 375 attendances)	Musical concerts in the walled garden in Sunbury.	2 hours	
Jul-10	Summer Fun Fest	1000	Free Public Out Door Event to Promote Arts and Sports. Held in the Lammas Park, Staines.	1 Day	£1000 Sponsorship
Jul-10	Glee Summer Workshop	30 (5 days = 150 attendances)	Singing and Dance Playscheme for Young People 8 to 16 years old. Held at Leacroft Youth Centre, Staines.	6 hours a day for 5 days	£1000 attendance fees

Date	Project Title	Participation Numbers	Description	Duration	External Funding Received or Partner Agency Contribution
Jul-10	Craft Workshop	60 per session	Themed Craft workshop for Children aged 5 to 12 years old. Held in Staines.	1 day	£500 Attendance fees
Jul-10	Summer Art Open Day	150	Free Craft Activities for children aged 0 to 8 years old. Held in Staines.	4 Hours	£800 Big Lottery Funding
Jul-10	Youth Theatre	60	Performance in the community of the Youth Theatres Work(8-12 ages)	1 day	
Jul-10	Live and Direct Gig	100	Youth Music Gig for young people aged 13 to 16 years old. Held in Staines.	4 Hours	£500 in kind for Staffing
Jul-10	High Street Music	3 performing	Musical performance by Katie Harper and assoc. Staines High Street.	1 Day	£100 in kind For Staff Time
Jul-10	MEND Graduate scheme	8 (4 sessions = 32 attendances)	Interactive dance mat sessions for MEND graduates. Held at Spelthorne Leisure Centre.	1 hour per week	
Jul-10	Spelthorne Sports Awards	220	Awards evening for achievements in sport. Held at Kempton Park Racecourse.	2 hours	Spelthorne Sports Council, sponsorship from Benedict Ford Thorne accountants Kempton Park and Nauticalia
July / Aug	Disability Club holiday activities	10 ( 10 sessions = 100 attendances)	trampolining, water skiing and canoeing sessions during the holidays for young people with disabilities. Held in variety of locations throughout the borough.	1 - 1.5 hours per session	Youth Opportunities Fund money
Aug-10	Urban Jamming	1000	Youth Arts Festival in Staines High St aimed at Young People 13- 18yrs	1 day	£5000 Sponsorship and Grants
Aug-10	Dance Mat Sessions	20 ( 13 sessions = 260 attendances)	Dance Mat Activity Sessions for young People.	1 hour a week for 12 Weeks	£500 in kind Staffing
Aug-10	National Playday	750	This is a free event to encourage children to play. Aimed at 0 to 8 yrs. In Memorial Gardens, Staines.	1 Day	
Aug-10	MEND Graduate scheme	8 (4 sessions = 32 attendances)	Bootcamp fitness classes for MEND graduates at Spelthorne Leisure Centre.	1 hour per week	
Sep-10	Glee	15 (13 sessions = 195 attendances)	Singing and Dancing workshops for Young People 11-16yrs at Leacroft Centre, Staines.	1 hour a week for 12 Weeks	£500 Big Lottery Funding

Date	Project Title	Participation Numbers	Description	Duration	External Funding Received or Partner Agency Contribution
Sep-10	Urban Dance	25 ( 13 sessions = 325)	Urban Dance Workshops for Young People 11-16 yrs at Leacroft Centre, Staines.	1 hour a week for 12 Weeks	£500 Big Lottery Funding
Sep-10	Live And Direct	40 (10 sessions = 400 attendances)	Contemporary musical workshops for Young People 13-16 yrs. Held at Thamesmead School Shepperton and Ashford Youth Centre.	2 hours a week for 10 weeks	£2000 Surrey County Council
Sep-10	Spelthorne Youth Theatre	25 (13 sessions = 325 attendances)	Youth Theatre for Young People aged 8 to 12 and 13 to 16 yrs in Stanwell.	3 hours a week for 12 weeks	-
Sep-10	Craft Workshop	24 (13 sessions = 312 attendances)	Weekly Craft Workshops for children 5 to 12 years old in Staines.	3 hours a week for 12 weeks	£500
Sept - Dec 10	Leacroft bootcamp fitness	10 (13 sessions = 130 attendances)	Bootcamp fitness classes for 11-16 year olds, Leacroft, Staines.	1 hour per week	In kind support - free venue
Sept - Dec 10	Leacroft sports tasters	8 (13 sessions = 104 attendances)	Multisports taster sessions for 11-16 year olds, Leacroft, Staines	1 hour per week	In kind support - free venue
Sept - Dec 10	MEND	12 (24 sessions = 288 attendances)	Healthy living programme for young people who are overweight or obese and their families. Held in Sunbury.	4 hours a week for 10 weeks	External funding from NHS Surrey
Sept - Dec 10	MEND Graduate scheme	10 (13 sessions = 130 attendances)	Interactive dance mat sessions for MEND graduates at Spelthorne Leisure Centre.	1 hour a week	
Oct-10	Autumn Art Open Day	150	Free Craft Activities for children aged 0 to 8 years old	4 Hours	£800 Big Lottery Funding
Oct-10	MEND Cook and Eat	12 per session	Cook and Eat session for MEND families ot learn how to cook MEND friendly foods held in Sunbury.	2 hours	External funding from NHS Surrey
Oct-10	Skate Park Meetings	7	to consult on plans for Sunbury Skate park	4 hours	
Oct-10	Skate Park Meetings		Meeting with Manor Mead School, to discuss proposals for a skate park in Shepperton.	2 hours	There is Youth Opportunity Fund money available for developing a skate park or similar facility.
Oct - Dec	Off the Hook	136 (four sessions)	Indoor Skate Events at Spelthorne Leisure Centre	2.5 hours	Ramps purchased from Youth Opportunities Fund

<b>Date</b>	<b>Project Title</b>	<b>Participation Numbers</b>	<b>Description</b>	<b>Duration</b>	<b>External Funding Received or Partner Agency Contribution</b>
Nov-10	Dance Mat session	30	Laleham Guides Dance Mat session		
Nov-10	Live and Direct Gig	100	Youth Music Gig for young people aged 13 to 16 years old. Held in Shepperton.	4 Hours	£500 in kind for staffing
Nov-10	Go Boys Get Active	15 (10 sessions = 150 attendances)	Sport Unlimited project to get boys more active by doing a variety of activities at the Leisure Centre	1 hour a week	External funding through Sport Unlimited
Nov-10	Skate Park Meetings		consultation via post with residents to discuss proposals for a skate park in Shepperton.		There is Youth Opportunity Fund money available for developing a skate park or similar facility.
Dec-10	Winter Art Open Day	150	Free Craft Activities for children aged 0 to 8 years old. Held in Staines.	4 Hours	£800 Big Lottery Funding
Dec-10	Staines Schools Carol Concert	200 children plus public	Carol Concert with School Children in Two Rivers, Staines.	1 Hour	
Dec-10	Dance Mat session	30	Staines Guides Dance Mat Session	2 Hours	
Dec-10	Santa Sprint	200	A fun run for all ages through Staines Town Centre with everybody dressed as Santa	1 hour	Support from SLM
All year	Walking for Health	3 walks a week approx 30 walkers per week = 1,500 per year	Short walks in Staines, Laleham, Ashford, Stanwell, Shepperton, Sunbury and the surrounding areas. Aimed at beginners led by volunteers.	1-3 hours depending on length of walk	Run by volunteers. Support from Natural England regarding promotion of the scheme.
Year round	Disability Sports Club	17 (45 sessions = 765 attendances)	A multi sports club for young people aged 5 - 25 with disabilities. Held at Spelthorne Leisure Centre.	1.5 hours per week	run by volunteers

# **“mend made such a difference...”**



**mend**  
AGES 7-18

- ♥ **Josh Hilsdon, aged 12, went on the MEND Programme earlier this year and loved it!**
- ♥ **He was being bullied at his new senior school about his weight, and Josh’s mum - Louise was worried about his health.**
- ♥ **The doctor suggested MEND as a way to help Josh brush up on his eating and exercise habits.**

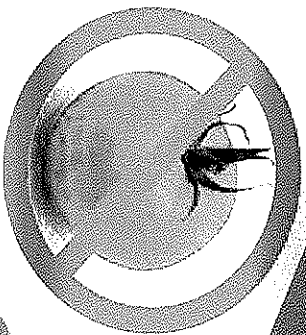


# Before mend...

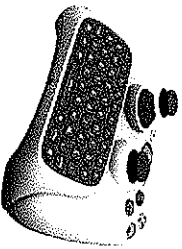


AGES 7-13

"I was a fussy eater and hated trying new foods. I thought salad and vegetables were disgusting – especially tomatoes."



"I used to play on the x box for hours and eat when I was bored."



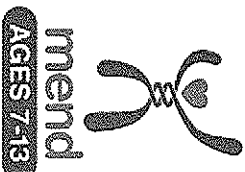
"My favourite meal was chips and chicken nuggets and my dinner plate was always piled up high."



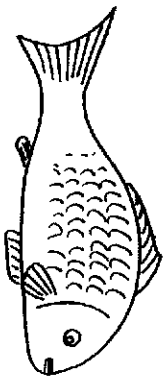
"I didn't like doing PE at my new school. The other kids called me nasty names and I used to dread going to school."



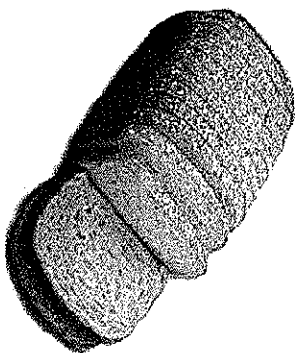
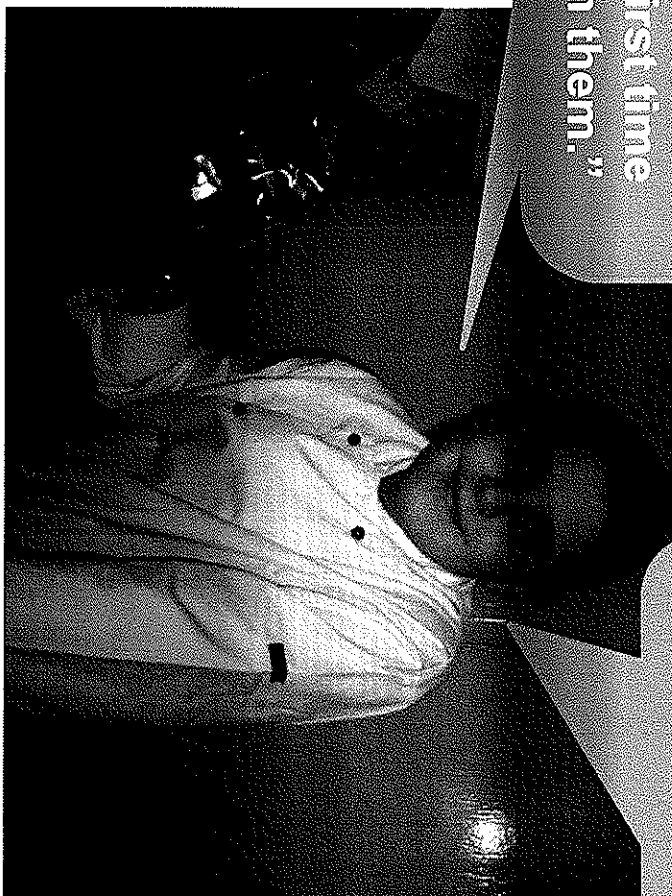
# After mend...



"I eat salad and fish which I'd never touched before! Mum has let me have a vegetable patch and I grow mint, basil and cucumbers. I even tried tomatoes for the first time because I'd grown them."



"I eat wholemeal bread, pasta and I eat the right amount for my age."



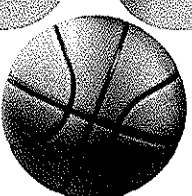
# After mend...



**mend**  
AGES 7-13



"I don't care what the kids at school say to me because I know I've lost weight and I feel much better about my body."



"I play basketball with other MEND graduates in my area so I still see my friends and keep fit at the same time."

**Louise says "Josh and I had so much fun together at MEND. We have grown closer and the whole family have started to take on the changes – there's definitely a good and healthy vibe in the house now!"**



**SPELTHORNE SINGLE EQUALITY AND DIVERSITY PLAN  
AND IMPACT OF THE EQUALITY BILL**

**Cabinet: 15 February 2011**

**Resolution required**

**Report of the Assistant Chief Executive**

**REPORT SUMMARY**

**How does the content of this report improve the quality of life of Borough Residents**

The Council has a statutory duty to ensure that our staff and community have equal employment opportunities and that the community are able to participate in services we provide and that we recognise the diversity within our community.

**Purpose of Report**

To update Members on the Council's responsibility under the new Equality Act 2010 and to present the updated Single Equality Scheme 2010 – 2012.

**Key Issues**

- Statutory responsibility to comply
- Equality Act 2010
- Updated Single Equality Scheme.

**Financial Implications**

There are no financial implications arising from this report. Equality and Diversity issues are managed by internal staff. Training is external but funding via the corporate training budget.

**Corporate Priority** 1.A Safer Spelthorne, 2.Supporting Housing Needs, 3.Supporting Younger People,4.Help for Older People in Need, 5.A Cleaner and Greener Environment, 6. Economic Development.

**Officer Recommendations**

**The Cabinet is asked to note the actions achieved and to agree the updated Single Equality Plan (copy available in the Member's Room).**

**Report Author: Liz Borthwick, Assistant Chief Executive, 01784 446376.**

**Area of Responsibility: Liz Borthwick, Assistant Chief Executive, 01784 446376.**

**Cabinet member: Cllr. Jean Pinkerton.**

## MAIN REPORT

### 1. BACKGROUND

- 1.1 Spelthorne Borough Council developed a Single Equality Scheme in 2009 (SES). The SES sets out the direction in which the Council meets its duties under the Race Relations Act 2000, the Discrimination Act 1995 and the Sex Discrimination Act as amended by the Equality Act 2006.2
- 1.2 The SES framework is to ensure discrimination on the grounds of race, gender, disability, age, religion/belief or sexuality does not occur, whether it is direct, indirect, intentional or unintentional. The SES also positively promoted equality of opportunities and redresses inequalities of service provision.
- 1.3 Spelthorne Borough Council Single Equality Scheme was externally reviewed in 2009 and was successful in achieving level 3 (old standards) of the Governments Equality Standards (second authority in Surrey).
- 1.4 Following this achievement it was agreed that the Council would continue to improve but would not formally try to achieve excellence.
- 1.5 Due to financial pressures the budget for Equality and Diversity has been reduced by incorporating the responsibility to the Assistant Chief Executive (Liz Borthwick) who is supported by an Officers Steering Group who meet bi-monthly which is now complemented by support from senior officers from Bronzefield Prison.

### 2. KEY ISSUES

- 2.1 The Equality Act 2010 came into effect 1 October 2010. The Coalition Government have a commitment to Equality and Diversity which is to “tear down barriers to social mobility and equal opportunities to help build a fairer society.”
- 2.2 The Equality Act 2010 strengthens, harmonises and streamlines 40 years of equality legislation. It brings together a number of acts in including Race Relations (Amendment) Act 2010, Disability Discrimination Act 1995 & Amendment Act 2005 and the Sex Discrimination Act as amended by the Equality Act 2006.
- 2.3 The Equality Act includes the following
  - Race
  - Gender
  - Disability
  - Age (not until 2012)
  - Sexual orientation
  - Religion or belief
  - Gender reassignment
  - Pregnancy/maternity.
- 2.4 There will still be the duty to publish data, assess impact on decisions, set equality objectives and report progress at least annually.
- 2.5 The phases of the work are as follows

- October 2010 Employment, equal pay and services, public functions
- April 2011 public sector equality duties.

2.6 Following the introduction of the Equality Act 2010 the SES all the services equality impact assessments have been updated. (A copy is available in the Member's room).

2.7 Key actions arising this year from the Single Equality Scheme is as follows:-

- Additional action plan for gender equality scheme, including annual report on employment to the Overview and Scrutiny Committee.
- Training - all staff have been involved in refresher training including gender equality training.
- Training for Heads of Service and MAT, on Equality Impact training/budget reductions.
- Steering group continue to meet to ensure that Spelthorne Borough Council complies with its statutory responsibilities.
- The Council shares best practice with other Surrey Districts via the Surrey Equality Officer Network and Bronzefield Prison.

### **3. OPTIONS ANALYSIS**

3.1 To adopt the updated Single Equality Scheme or not to adopt the single equality scheme.

### **4. PROPOSALS**

4.1 The proposal is to agree the updated Single Equality Plan and to receive an annual update on the plan and to publish data on equality in the workforce to the relevant committee.

### **5. BENEFITS AND SUSTAINABILITY**

5.1 A SES provides a framework for the Council to ensure that it complies with legislation. The SES will help support equality of opportunities in the workforce and the services we provide to the public.

### **6. FINANCIAL IMPLICATIONS**

6.1 There are no financial implications arising directly in this report. As identified in paragraph 1.5 the policy development and implementation is managed by the Assistant Chief Executive and an officers steering board.

6.2 Training that has taken place is within the existing training budget.

### **7. LEGAL IMPLICATIONS / OTHER CONSIDERATIONS**

7.1 If the Council fails to comply with the duties as set out in the Equality Act 2010 it can be fined by the Equality and Human Rights Commission. This may not only be a financial penalty but also poor publicity and intervention.

### **8. RISKS AND HOW THEY WILL BE MITIGATED**

8.1 With the Council having a SES framework it is anticipated this should prevent the authority not complying with the Equality Act 2010.

### **9. TIMETABLE FOR IMPLEMENTATION**

9.1 Equality Act 2010 – October

Duty public sector – 2011 April  
Review of SES -2012 February.

**Report Author: Liz Borthwick, Assistant Chief Executive, telephone number 01784 446376.**

**Background Papers:**  
Equality Act 2010  
Single Equality Scheme.