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Our Ref: PGH/Cabinet
Date: 13 February 2012

Notice of meeting

CABINET

Date: Tuesday 21 February 2012

Time: 6.00 p.m.

Place: Goddard Room, Council Offices, Knowle Green, Staines.

To: Members of Cabinet

Members of the Cabinet	Cabinet member areas of responsibility
Mrs. V.J. Leighton (Chairman)	Leader of the Council and Strategy & Staff
R.A. Smith-Ainsley [Vice-Chairman]	Planning & Housing
Mrs. J.M. Pinkerton	Older People & Health Liaison
F. Ayers	Community Safety & Assets
C.A. Davis	Economic Development
T.J.M. Evans	Finance
P.C. Forbes-Forsyth	Parks & Leisure
N. St. J. Gething	Communications
R.L. Watts	Environment

Agenda

	Pages	Times
1. Apologies for absence To receive any apologies for non-attendance.		18.00
2. Minutes To confirm the minutes of the meeting held on 24 January 2012	5 - 8	18.01
3. Disclosures of Interest To receive any disclosures of interest from members in accordance with the Council's Code of Conduct for members.		
4. Fees and charges 2012-13 - Key Decision <i>(Councillor Evans)</i>	9-100	18.05
5. Draft Capital Programme 2011-12 to 2015-16 – Key Decision <i>(Councillor Evans)</i>	101-114	18.10
6. Draft detailed budget 2012-13 – Key Decision <i>(Councillor Evans)</i>	115-132	18.15
7. 2011-12 Capital monitoring <i>(Councillor Evans)</i>	133-140	18.20
8. Net Revenue monitoring & projected outturns as at December 2011 <i>(Councillor Evans)</i>	141-158	18.25
9. Revenue Grants 2012-13 & other funding arrangements <i>(Councillor Gething)</i>	159-180	18.30
10. Pay Policy Statement <i>(Councillor Leighton)</i>	181-194	18.35
11. Adoption of food and health & safety Service Plans 2012-13 <i>(Councillor Pinkerton)</i>	195-200	18.40
12. Spelthorne Safer, Stronger Partnership (SSSP) Partnership Plan 2012-15 <i>(Councillor Ayers)</i>	201-220	18.45

13. Surrey Minerals Plan <i>(Councillor Smith-Ainsley)</i>	221-250	18.50
14. Members' allowances scheme <i>(Councillor Leighton)</i>	To follow	18.55
15. Issues for future meetings Members are requested to identify issues to be considered at future meetings.		19.00
16. Urgent items		19.01

Minutes of the Cabinet

24 January 2012

Present:

Councillor Mrs. V.J. Leighton (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 Mrs. J.M. Pinkerton (Deputy Leader and Cabinet Member for Older People and Health Liaison)
Councillor F. Ayers (Cabinet Member for Community Safety and Assets)
Councillor C. A. Davis (Cabinet Member for Economic Development)
Councillor T.J.M. Evans (Cabinet Member for Finance)
Councillor R.L. Watts (Cabinet Member for Environment)

Apologies: Councillor P.C. Forbes-Forsyth (Cabinet Member for Parks and Leisure)

1769. [Minutes](#)

The minutes of the meeting held on 13 December 2011 were agreed as a correct record.

1770. **Disclosures of interest**

There were none.

1771. [Minutes of the Members Development Steering Group](#)

Cabinet discussed the minutes of the meetings held on [11 October](#) and [6 December 2011](#) respectively.

Cabinet asked that all councillors be invited, by e-mail, to indicate whether or not they would be attending seminars and training events.

Cabinet noted that the issue of Project Management would now be dealt with at a senior level in the Council.

Resolved to note the minutes of the meetings held on 11 October and 6 December 2011 respectively, and

1. that the member development budget is set at £4900 for 2012-13;
2. that the amount to be reviewed and confirmed for 2013-14 and 2014-15 budgets with the overall expenditure over the four years is not to exceed £18800.

1772. [Recommendation from the Audit Committee](#)

Cabinet considered the recommendation from the Audit Committee on the review of the Corporate Risk Register.

Resolved that Cabinet approves the Corporate Risk Register as submitted.

1773. [*Treasury Management Strategy Statement and Annual Investment Strategy 2011-12 – Key Decision](#)

Cabinet considered a report updating members on the current treasury position and setting the Annual Investment Strategy and Prudential Indicators for 2012-13 to 2014-15.

Resolved to recommend that Council:

1. approves the proposed Treasury Management Strategy and Annual Investment Strategy for 2012-13 as set out in the report of the Chief Finance Officer.
2. approves the Prudential Indicators for 2012-13 as set out in the report of the Chief Finance Officer, and
3. formally adopts the Chartered Institute in Public Finance and Accountancy's (CIPFA) Code of Practice for Treasury Management in Public services (2011).

1774. [Replacement of pay-on-foot machines in Elmsleigh surface and multi-storey car parks](#)

Cabinet considered a report requesting permission to tender for a new parking payment system.

Cabinet noted that the introduction of an automatic number plate recognition system (ANPR) would maximise income for the Council and the use of modern technology would give customers a better service.

Cabinet also noted the importance of the ANPR having clear and accurate signage for the public.

Resolved that Cabinet:

1. agrees to the funding of an ANPR system for car parks in the sum of £80k plus annual maintenance costs of £10-12k after the first year's warranty expires.
2. delegates the selection of the shortlist of tenders to the Head of Sustainability and Leisure.

1775. [Car parks' fees and charges](#)

Cabinet considered a report on a request to limited changes in charging fees and amendments to car park orders to resolve anomalies.

Resolved that Cabinet:

1. authorises the Head of Sustainability and Leisure to proceed with proposals set out in paragraph 4.2 of the report of the Assistant Chief Executive.
2. authorises the Head of Corporate Governance to publish a notice of proposal to advertise the proposed changes in paragraph 4.2
3. delegates authority to the Head of Corporate Governance, in consultation with the Head of Sustainability and Leisure and the Cabinet Member for parking services to deal with any responses to the consultation
4. delegates authority to the Head of Sustainability and Leisure, in consultation with the cabinet Member for parking services to amend the proposals following consultation, and
5. authorises the Head of Corporate Governance to publish a notice of making once the final decision is made.

1776. *[Draft Calendar of meetings for June 2012 to May 2013](#)

Cabinet considered a report on the calendar of Council, Cabinet and Committee meetings for the period June 2012 to May 2013.

Resolved to recommend that Council agrees the draft calendar of meetings for the period 1 June 2012 to 23 May 2013 as attached at Appendix A to the report of the Chief Executive.

1777. Appointments to Outside Bodies

Cabinet considered a report on the appointment of two representatives to serve on the London 2012 Olympics Steering Group and the Surrey High Sheriff's Youth Awards Council respectively.

Resolved that Cabinet agrees to appoint Councillor P.C Forbes-Forsyth (Cabinet Member for Parks and Leisure) to serve on the London 2012 Olympics Steering Group, and Councillor A.C. Harman to serve on the Surrey High Sheriff's Youth Awards Council.

1778. Issues for future meetings

There were none.

1779. Urgent items

There were none.

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 30 January 2012

FEES AND CHARGES REPORT 2012/2013 – KEY DECISION

**Cabinet 21 February 2012
Recommendation required**

Report of the Chief Finance Officer

REPORT 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 to be implemented from 1st April 2012.

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

To ensure that the expected yield is maximised in relation to prior year income levels which may have been subjected to volume changes

Corporate Priority: Sustainable financial future

Officer Recommendations

The Cabinet is asked to recommend that Council approves the charges as set out in Appendix A

Report Author: Terry Collier Assistant Chief Executive 01784 446296

Area of Responsibility: Chief Finance Officer 01784 446296

Cabinet member: Councillor Tim Evans

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 2012/13 and to identify the level of increases proposed in calculating the new charges
- 1.2 In the current challenging economic climate the Council needs to be careful in setting fee levels which are sustainable and will not adversely impact on income levels.

2. KEY ISSUES

2.1 PROPOSED FEES AND CHARGES

- 2.2 The schedule of proposed fees and charges to be effective from 1st April 2012 is attached as **Appendix A**

2.3 Appendix B shows the Authorities income budgets and identifies the actuals for 2010/11, the 2011/12 original budget, income received to date and projected outturn for 2011/12 based on the actual income received as at end January 2012. The total value of fee income received to date is approximately £4,703k, against a total fees and charges budget of £5,469k. Projected income is £5,604k an increase of £134k over the original budget.

- 2.4 As part of the 2010/11 and 2011/12 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. These areas have been reassessed as part of the 2012/13 budget process in order to determine whether the change could now be reversed in light of the actual incomes received.
- 2.5 All fees and charges were reviewed in 2011/12 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
- 2.6 For 2012/13 in common with previous years 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 2011/12 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 2011/12 budget monitoring process to see how the income is holding up against budgets. Management Team get a monthly report on the major income areas highlighting the current position against the previous year position.
- 2.8 Currently Green Waste, Staines Market, Spelride and Land Charges are all 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, Taxi Licencing, and Parks income are all currently projecting reduced income against budget. The effect of this has been considered in light of income levels being incorporated into the 2012/13 budget

- 2.10 The current position as at January 2012 on the Council's major income earners is attached as **Appendix C**
- 2.11 The total potential additional income therefore from fees and charges and grant income to be incorporated into the 2012/13 budget will be approximately £7,617k. and this is £165k more than included in the 2011/12 budget
- 2.12 Factors which are affecting the level of income include
- 2.13 (a) Planning
- i) The number of large applications received in the year
 - ii) The downturn in the Housing market
- 2.14 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.
- 2.15 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.
- 2.16 The Authority is continuing to look at the Services and ensuring that all areas make appropriate charges for all services provided in order to ensure that those users of the service are charged for it so that the rest of the Council Tax payers are not subsidising them.

3. OPTIONS ANALYSIS

- 3.1 A fixed percentage increase of all fees and charges could be implemented for all areas - but this would not reflect in the variations of each Service.
- 3.2 Each Service aligns its fees and charges in line with market conditions, neighbouring authorities and sets a fee that covers its costs of producing the service.

4. PROPOSALS

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

5. BENEFITS AND SUSTAINABILITY

- 5.1 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.
- 5.2 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.

6. FINANCIAL IMPLICATIONS

- 6.1 As in the body of the report

6.2 LEGAL IMPLICATIONS / OTHER CONSIDERATIONS

- 6.3 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 2012

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

**Background Papers:
There are none**

Fees and Charges

2012/13



Printed Date: 14/02/2012

Last modified: 10/02/2012

Report Description:

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

Corporate Governance

Land Charges

Land Charges

Copying Charges

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
Copy Of Duplicate Search	7.20	7.20	S	Discretionary
Each Agreement - Each Following Sheet	0.75	0.75	S	Discretionary
Each Agreement - First Sheet	2.90	2.90	S	Discretionary
Each Planning Permission	10.00	10.00	S	Discretionary

Service Fees

Additional Parcel	15.40	15.40	O	Discretionary
Each Additional Enquiry	20.00	20.00	O	Discretionary
Each Con 29 'O' Optional Enquiry	15.00	15.00	O	Discretionary
Personal Search Component data per question	1.70	1.70	O	Discretionary
Personal Search Service	0.00	0.00	O	Discretionary
Surrey County Council Search Fee	28.00	28.00	O	Discretionary
Whole Search	201.00	201.00	O	Discretionary

Electoral Services

Electoral Registration

Electoral Registration

Statutory Fees

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
Certificate Of Residence	25.00	25.00	O	Discretionary
Register Of Electors And Marked Copies Of Polling Station Registers Per Sale (Statutory Fixed Charge) - Data Copy	20.00	20.00	O	Statutory
Register Of Electors And Marked Copies Of Polling Station Registers Per Sale (Statutory Fixed Charge) - Hard Copy	10.00	10.00	O	Statutory
Register Of Electors And Marked Copies Of Polling Station Registers Per Thousand Names (Statutory Fixed Charge) - Data Copy	1.50	1.50	O	Statutory
Register Of Electors And Marked Copies Of Polling Station Registers Per Thousand Names (Statutory Fixed Charge) - Hard Copy	5.00	5.00	O	Statutory
Return Of Election Expenses - Per Copy	0.20	0.20	O	Statutory

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

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Charges For Certain Small Buildings And Extensions - Additional Charge (Non Part P Electrician)

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
01 Extensions Under 10m2	260.00	260.00	S	Statutory
02 Extensions 10m2 - 40m2	260.00	260.00	S	Statutory
03 Extensions 40m2 - 100m2	260.00	260.00	S	Statutory
04 Erection/Extension Of A Garage/Carport Under 40m2	260.00	260.00	S	Statutory
05 Erection/Extension Of A Garage/Carport Over 40M2 But Less Than 100M2	260.00	260.00	S	Statutory
06 Unvented Hot Water Systems	260.00	260.00	S	Statutory
07 Two storey extension 100m2 to 200m2	260.00	260.00	S	Statutory
08 Loft conversion without dormers (max 40m2)	260.00	260.00	S	Statutory
09 Loft conversion that includes a dormer or changes to roof line (max 40m2)	260.00	260.00	S	Statutory
10 Erection or extension of a non exempt domestic detached garage or carport up to 100m2	260.00	260.00	S	Statutory
11 Erection of a single storey domestic garage extension or carport up to 100m2	260.00	260.00	S	Statutory
12 Conversion of a domestic garage to habitable rooms	260.00	260.00	S	Statutory
13 Alterations to extend or create a basement up to 100m2	260.00	260.00	S	Statutory

Building Control

Building Control

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Charges For Certain Small Buildings And Extensions - Building Notice Charge (Note 1)

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
00 No Fee Required i.e. Cavity Wall	0.00	0.00	S	Statutory
01 Extensions Under 10m2	473.00	497.00	S	Statutory
02 Extensions 10m2 - 40m2	686.00	720.00	S	Statutory
03 Extensions 40m2 - 100m2	806.00	846.00	S	Statutory
04 Erection/Extension Of A Garage/Carport Under 40m2	806.00	846.00	S	Statutory
05 Erection/Extension Of A Garage/Carport Over 40m2 But Less Than 100m2	1,019.00	1,070.00	S	Statutory
06 Unvented Hot Water Systems	0.00	0.00	S	Statutory
07 Two storey extension 100m2 to 200m2	1,209.00	1,269.00	S	Statutory
08 Loft conversion without dormers (max 40m2)	566.00	594.00	S	Statutory
09 Loft conversion that includes a dormer or changes to roof line (max 40m2)	678.00	712.00	S	Statutory
10 Erection or extension of a non exempt domestic detached garage or carport up to 100m2	374.00	393.00	S	Statutory
11 Erection of a single storey domestic garage extension or carport up to 100m2	445.00	467.00	S	Statutory
12 Conversion of a domestic garage to habitable rooms	528.00	554.00	S	Statutory
13 Alterations to extend or create a basement up to 100m2	1,033.00	1,085.00	S	Statutory

Building Control

Building Control

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Charges For Certain Small Buildings And Extensions - Inspection Charge

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
00 No Fee Required i.e. Cavity Wall	0.00	0.00	S	Statutory
01 Extensions Under 10m2	313.00	337.00	S	Statutory
02 Extensions 10m2 - 40m2	526.00	560.00	S	Statutory
03 Extensions 40m2 - 100m2	556.00	596.00	S	Statutory
04 Erection/Extension Of A Garage/Carport Under 40m2	556.00	596.00	S	Statutory
05 Erection/Extension Of A Garage/Carport Over 40m2 But Less Than 100m2	769.00	820.00	S	Statutory
06 Unvented Hot Water Systems	0.00	0.00	S	Statutory
07 Two storey extension 100m2 to 200m2	959.00	1,019.00	S	Statutory
08 Loft conversion without dormers (max 40m2)	406.00	434.00	S	Statutory
09 Loft conversion that includes a dormer or changes to roof line (max 40m2)	518.00	552.00	S	Statutory
10 Erection or extension of a non exempt domestic detached garage or carport up to 100m2	214.00	233.00	S	Statutory
11 Erection of a single storey domestic garage extension or carport up to 100m2	285.00	307.00	S	Statutory
12 Conversion of a domestic garage to habitable rooms	368.00	394.00	S	Statutory
13 Alterations to extend or create a basement up to 100m2	783.00	835.00	S	Statutory

Building Control

Building Control

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Charges For Certain Small Buildings And Extensions - Plan Charge

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
00 No Fee Required i.e. Cavity Wall	0.00	0.00	S	Statutory
01 Extensions Under 10m2	160.00	160.00	S	Statutory
02 Extensions 10m2 - 40m2	160.00	160.00	S	Statutory
03 Extensions 40m2 - 100m2	250.00	250.00	S	Statutory
04 Erection/Extension Of A Garage/Carport Under 40m2	250.00	250.00	S	Statutory
05 Erection/Extension Of A Garage/Carport Over 40m2 But Less Than 100m2	250.00	250.00	S	Statutory
06 Unvented Hot Water Systems	0.00	0.00	S	Statutory
07 Two storey extension 100m2 to 200m2	250.00	250.00	S	Statutory
08 Loft conversion without dormers (max 40m2)	160.00	160.00	S	Statutory
09 Loft conversion that includes a dormer or changes to roof line (max 40m2)	0.00	160.00	S	Statutory
10 Erection or extension of a non exempt domestic detached garage or carport up to 100m2	160.00	160.00	S	Statutory
11 Erection of a single storey domestic garage extension or carport up to 100m2	160.00	160.00	S	Statutory
12 Conversion of a domestic garage to habitable rooms	160.00	160.00	S	Statutory
13 Alterations to extend or create a basement up to 100m2	250.00	250.00	S	Statutory

Building Control

Building Control

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

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
00 No Fee Required i.e. Cavity Wall	0.00	0.00	O	Statutory
01 Extensions Under 10m2	591.00	621.00	O	Statutory
02 Extensions 10m2 - 40m2	857.00	900.00	O	Statutory
03 Extensions 40m2 - 100m2	1,007.00	1,057.00	O	Statutory
04 Erection/Extension Of A Garage/Carport Under 40m2	1,007.00	1,057.00	O	Statutory
05 Erection/Extension Of A Garage/Carport Over 40m2 But Less Than 100m2	1,274.00	1,338.00	O	Statutory
06 Unvented Hot Water Systems	0.00	0.00	O	Statutory
07 Two storey extension 100m2 to 200m2	1,511.00	1,587.00	O	Statutory
08 Loft conversion without dormers (max 40m2)	707.00	742.00	O	Statutory
09 Loft conversion that includes a dormer or changes to roof line (max 40m2)	848.00	890.00	O	Statutory
10 Erection or extension of a non exempt domestic detached garage or carport up to 100m2	467.00	490.00	O	Statutory
11 Erection of a single storey domestic garage extension or carport up to 100m2	556.00	584.00	O	Statutory
12 Conversion of a domestic garage to habitable rooms	660.00	693.00	O	Statutory
13 Alterations to extend or create a basement up to 100m2	1,291.00	1,356.00	O	Statutory

Domestic Alterations to a Single Building - Building Notice Charge

Electrical work (non competent persons scheme)

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
Any electrical work other than the re-wiring of a dwelling	285.00	299.00	S	Statutory
The re-wiring or new installation in a dwelling	379.00	398.00	S	Statutory

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

01 Estimated cost less than £5,000	308.00	323.00	S	Statutory
02 Estimated cost exceeding £5,000 and up to £25,000	473.00	505.00	S	Statutory
03 Estimated cost exceeding £25,001 and up to £50,000	625.00	664.00	S	Statutory
04 Estimated cost exceeding £50,001 and up to £75,000	971.00	1,032.00	S	Statutory

Building Control

Domestic Alterations to a Single Building - Building Notice Charge

Renovation of thermal element

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
Renovation of thermal element to a single dwelling	308.00	323.00	S	Statutory

Underpinning

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

Per installation over 20 windows	355.00	381.00	S	Statutory
Per installation up to 20 windows	285.00	299.00	S	Statutory

Domestic Alterations to a Single Building - Inspection Charge

Electrical work (non competent persons scheme)

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
Any electrical work other than the re-wiring of a dwelling (Inc in Plan Charge)	0.00	0.00	S	Statutory
The re-wiring or new installation in a dwelling (Inc in Plan Charge)	0.00	0.00	S	Statutory

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	Statutory
02 Estimated cost exceeding £5,000 and up to £25,000 (Inc in Plan Charge)	313.00	337.00	S	Statutory
03 Estimated cost exceeding £25,001 and up to £50,000	465.00	496.00	S	Statutory
04 Estimated cost exceeding £50,001 and up to £75,000	721.00	770.00	S	Statutory

Renovation of thermal element

Renovation of thermal element to a single dwelling	0.00	0.00	S	Statutory
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Building Control

Domestic Alterations to a Single Building - Inspection Charge

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Underpinning

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

Per installation over 20 windows	195.00	213.00	S	Statutory
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Per installation up to 20 windows (Inc in Plan Charge)	0.00	0.00	S	Statutory
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Domestic Alterations to a Single Building - Plan Charge

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Electrical work (non competent persons scheme)

Any electrical work other than the re-wiring of a dwelling	285.00	299.00	S	Statutory
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The re-wiring or new installation in a dwelling	379.00	398.00	S	Statutory
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Internal alterations, installation of fittings (not electrical) and/or structural alterations

01 Estimated cost less than £5,000	308.00	323.00	S	Statutory
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02 Estimated cost exceeding £5,000 and up to £25,000	160.00	160.00	S	Statutory
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03 Estimated cost exceeding £25,001 and up to £50,000	160.00	160.00	S	Statutory
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04 Estimated cost exceeding £50,001 and up to £75,000	250.00	250.00	S	Statutory
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Renovation of thermal element

Renovation of thermal element to a single dwelling	308.00	323.00	S	Statutory
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Underpinning

Underpinning (POA)	0.00	0.00	S	Statutory
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Building Control

Domestic Alterations to a Single Building - Plan Charge

Window replacement (non competent persons scheme)

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
Per installation over 20 windows	160.00	160.00	S	Statutory
Per installation up to 20 windows	285.00	299.00	S	Statutory

Domestic Alterations to a Single Building - Regularisation Charge

Electrical work (non competent persons scheme)

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
Any electrical work other than the re-wiring of a dwelling	356.00	374.00	O	Statutory
The re-wiring or new installation in a dwelling	474.00	498.00	O	Statutory

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

01 Estimated cost less than £5,000	385.00	404.00	O	Statutory
02 Estimated cost exceeding £5,000 and up to £25,000	591.00	621.00	O	Statutory
03 Estimated cost exceeding £25,001 and up to £50,000	781.00	820.00	O	Statutory
04 Estimated cost exceeding £50,001 and up to £75,000	1,214.00	1,275.00	O	Statutory

Renovation of thermal element

Renovation of thermal element to a single dwelling	385.00	404.00	O	Statutory
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Underpinning

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

Per installation over 20 windows	444.00	466.00	O	Statutory
Per installation up to 20 windows	356.00	374.00	O	Statutory

Non Domestic Alterations - Inspection Charge

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Building Control

Non Domestic Alterations - Inspection Charge

2011/12 Charge 2012/13 Charge VAT Statutory?

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

01 Estimated cost up to £5,000 (Included in Plan Charge)	0.00	0.00	S	Statutory
02 Estimated cost exceeding £5,000 and up to £25,000	361.00	387.00	S	Statutory
03 Estimated cost exceeding £25,000 and up to £50,000	622.00	661.00	S	Statutory
04 Estimated cost exceeding £50,000 and up to £100,000	746.00	796.00	S	Statutory
05 Estimated cost exceeding £100,000 and up to £150,000	887.00	944.00	S	Statutory
06 Installation of a Mezzanine floor up to 500m2	556.00	596.00	S	Statutory

Office / Shop fit out

01 Floor area up to 500m2	408.00	436.00	S	Statutory
02 Floor area 500m2 to 1000m2	556.00	596.00	S	Statutory
03 Change of use of a Building (charged in addition to the above works)(Included in Plan Charge)	0.00	0.00	S	Statutory

Renovation of thermal element

01 Estimated cost up to £50,000 (Included in Plan Charge)	0.00	0.00	S	Statutory
02 Estimated cost exceeding £50,001 and up to £100,000	291.00	314.00	S	Statutory
03 Estimated cost exceeding £100,001 and up to £250,000	361.00	387.00	S	Statutory

Window replacement (non competent persons scheme).

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

Non Domestic Alterations - Plan Charge

2011/12 Charge 2012/13 Charge VAT Statutory?

Building Control

Non Domestic Alterations - Plan Charge

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Alterations not described elsewhere including structural alterations and installation of controlled fittings

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
01 Estimated cost up to £5,000	355.00	373.00	S	Statutory
02 Estimated cost exceeding £5,000 and up to £25,000	160.00	160.00	S	Statutory
03 Estimated cost exceeding £25,000 and up to £50,000	160.00	160.00	S	Statutory
04 Estimated cost exceeding £50,000 and up to £100,000	250.00	250.00	S	Statutory
05 Estimated cost exceeding £100,000 and up to £150,000	250.00	250.00	S	Statutory
06 Installation of a Mezzanine floor up to 500m2	250.00	250.00	S	Statutory

Office / Shop fit out

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
01 Floor area up to 500m2	160.00	160.00	S	Statutory
02 Floor area 500m2 to 1000m2	250.00	250.00	S	Statutory
03 Change of use of a Building (charged in addition to the above works)	200.00	200.00	S	Statutory

Renovation of thermal element

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
01 Estimated cost up to £50,000	332.00	349.00	S	Statutory
02 Estimated cost exceeding £50,001 and up to £100,000	160.00	160.00	S	Statutory
03 Estimated cost exceeding £100,001 and up to £250,000	160.00	160.00	S	Statutory

Window replacement (non competent persons scheme).

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
Per installation over 20 windows	355.00	373.00	S	Statutory
Per installation up to 20 windows	285.00	299.00	S	Statutory

Non Domestic Alterations - Regularisation Charge

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Building Control

Non Domestic Alterations - Regularisation Charge

2011/12 Charge 2012/13 Charge VAT Statutory?

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

01 Estimated cost up to £5,000	444.00	466.00	O	Statutory
02 Estimated cost exceeding £5,000 and up to £25,000	651.00	684.00	O	Statutory
03 Estimated cost exceeding £25,000 and up to £50,000	977.00	1,026.00	O	Statutory
04 Estimated cost exceeding £50,000 and up to £100,000	1,245.00	1,307.00	O	Statutory
05 Estimated cost exceeding £100,000 and up to £150,000	1,421.00	1,492.00	O	Statutory
06 Installation of a Mezzanine floor up to 500m2	1,007.00	1,057.00	O	Statutory

Office / Shop fit out

01 Floor area up to 500m2	710.00	746.00	O	Statutory
02 Floor area 500m2 to 1000m2	1,007.00	1,057.00	O	Statutory
03 Change of use of a Building (charged in addition to the above works)	250.00	250.00	O	Statutory

Renovation of thermal element

01 Estimated cost up to £50,000	415.00	436.00	O	Statutory
02 Estimated cost exceeding £50,001 and up to £100,000	564.00	592.00	O	Statutory
03 Estimated cost exceeding £100,001 and up to £250,000	651.00	684.00	O	Statutory

Window replacement (non competent persons scheme).

Per installation over 20 windows	444.00	466.00	O	Statutory
Per installation up to 20 windows	356.00	374.00	O	Statutory

Non Domestic Extensions and New Build - Inspection Charge

2011/12 Charge 2012/13 Charge VAT Statutory?

Building Control

Non Domestic Extensions and New Build - Inspection Charge

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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All Other Use Classes

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
01 Floor Area not exceeding 10m2	480.00	512.00	S	Statutory
02 Floor area exceeding 10m2 but not exceeding 40m2	598.00	634.00	S	Statutory
03 Floor area exceeding 40m2 but not exceeding 100m2	698.00	745.00	S	Statutory
04 Floor area exceeding 100m2 but not exceeding 200m2	934.00	993.00	S	Statutory

Assembly and Recreational Use

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
01 Floor Area not exceeding 10m2	503.00	536.00	S	Statutory
02 Floor area exceeding 10m2 but not exceeding 40m2	698.00	745.00	S	Statutory
03 Floor area exceeding 40m2 but not exceeding 100m2	1,029.00	1,093.00	S	Statutory
04 Floor area exceeding 100m2 but not exceeding 200m2	1,262.00	1,343.00	S	Statutory

Industrial and Storage Use

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
01 Floor Area not exceeding 10m2 (Inc in Plan Charge)	0.00	0.00	S	Statutory
02 Floor area exceeding 10m2 but not exceeding 40m2	361.00	387.00	S	Statutory
03 Floor area exceeding 40m2 but not exceeding 100m2	550.00	586.00	S	Statutory
04 Floor area exceeding 100m2 but not exceeding 200m2	646.00	686.00	S	Statutory

Other Residential (Institution and Other)

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
01 Floor Area not exceeding 10m2	503.00	536.00	S	Statutory
02 Floor area exceeding 10m2 but not exceeding 40m2	698.00	745.00	S	Statutory
03 Floor area exceeding 40m2 but not exceeding 100m2	1,029.00	1,093.00	S	Statutory
04 Floor area exceeding 100m2 but not exceeding 200m2	1,262.00	1,343.00	S	Statutory

Non Domestic Extensions and New Build - Plan Charge

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Building Control

Non Domestic Extensions and New Build - Plan Charge

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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All Other Use Classes

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
01 Floor Area not exceeding 10m2	160.00	160.00	S	Statutory
02 Floor area exceeding 10m2 but not exceeding 40m2	160.00	160.00	S	Statutory
03 Floor area exceeding 40m2 but not exceeding 100m2	250.00	250.00	S	Statutory
04 Floor area exceeding 100m2 but not exceeding 200m2	250.00	250.00	S	Statutory

Assembly and Recreational Use

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
01 Floor Area not exceeding 10m2	160.00	160.00	S	Statutory
02 Floor area exceeding 10m2 but not exceeding 40m2	250.00	250.00	S	Statutory
03 Floor area exceeding 40m2 but not exceeding 100m2	250.00	250.00	S	Statutory
04 Floor area exceeding 100m2 but not exceeding 200m2	350.00	350.00	S	Statutory

Industrial and Storage Use

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
01 Floor Area not exceeding 10m2	426.00	447.00	S	Statutory
02 Floor area exceeding 10m2 but not exceeding 40m2	160.00	160.00	S	Statutory
03 Floor area exceeding 40m2 but not exceeding 100m2	160.00	160.00	S	Statutory
04 Floor area exceeding 100m2 but not exceeding 200m2	160.00	160.00	S	Statutory

Other Residential (Institution and Other)

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
01 Floor Area not exceeding 10m2	160.00	160.00	S	Statutory
02 Floor area exceeding 10m2 but not exceeding 40m2	250.00	250.00	S	Statutory
03 Floor area exceeding 40m2 but not exceeding 100m2	250.00	250.00	S	Statutory
04 Floor area exceeding 100m2 but not exceeding 200m2	350.00	350.00	S	Statutory

Non Domestic Extensions and New Build - Regularisation Charge

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Building Control

Non Domestic Extensions and New Build - Regularisation Charge

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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All Other Use Classes

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
01 Floor Area not exceeding 10m2	800.00	840.00	O	Statutory
02 Floor area exceeding 10m2 but not exceeding 40m2	947.00	994.00	O	Statutory
03 Floor area exceeding 40m2 but not exceeding 100m2	1,185.00	1,244.00	O	Statutory
04 Floor area exceeding 100m2 but not exceeding 200m2	1,480.00	1,554.00	O	Statutory

Assembly and Recreational Use

01 Floor Area not exceeding 10m2	829.00	870.00	O	Statutory
02 Floor area exceeding 10m2 but not exceeding 40m2	1,185.00	1,244.00	O	Statutory
03 Floor area exceeding 40m2 but not exceeding 100m2	1,599.00	1,679.00	O	Statutory
04 Floor area exceeding 100m2 but not exceeding 200m2	2,015.00	2,116.00	O	Statutory

Industrial and Storage Use

01 Floor Area not exceeding 10m2	532.00	559.00	O	Statutory
02 Floor area exceeding 10m2 but not exceeding 40m2	651.00	684.00	O	Statutory
03 Floor area exceeding 40m2 but not exceeding 100m2	887.00	931.00	O	Statutory
04 Floor area exceeding 100m2 but not exceeding 200m2	1,007.00	1,057.00	O	Statutory

Other Residential (Institution and Other)

01 Floor Area not exceeding 10m2	829.00	870.00	O	Statutory
02 Floor area exceeding 10m2 but not exceeding 40m2	1,185.00	1,244.00	O	Statutory
03 Floor area exceeding 40m2 but not exceeding 100m2	1,599.00	1,679.00	O	Statutory
04 Floor area exceeding 100m2 but not exceeding 200m2	2,015.00	2,116.00	O	Statutory

Planning Publications

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Building Control

Planning Publications

Photocopying Charges For Current Applications (Available At Reception)

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
A4 Per Page	0.10	0.10	S	Statutory

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

Number Of Dwellings

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
a) 1	1,019.00	1,070.00	S	Statutory
b) 2	1,374.00	1,443.00	S	Statutory
c) 3	1,612.00	1,693.00	S	Statutory
d) 4	1,848.00	1,940.00	S	Statutory
e) 5	2,156.00	2,264.00	S	Statutory
f) 6	2,464.00	2,587.00	S	Statutory
g) 7	2,725.00	2,861.00	S	Statutory
h) 8	2,986.00	3,135.00	S	Statutory
i) 9	3,247.00	3,409.00	S	Statutory
j) 10	3,507.00	3,682.00	S	Statutory
k) exceeding 10 - Price on Application	0.00	0.00	S	Statutory

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

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Building Control

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

Number Of Dwellings

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
a) 1	769.00	820.00	S	Statutory
b) 2	1,124.00	1,193.00	S	Statutory
c) 3	1,362.00	1,443.00	S	Statutory
d) 4	1,348.00	1,440.00	S	Statutory
e) 5	1,656.00	1,764.00	S	Statutory
f) 6	1,964.00	2,087.00	S	Statutory
g) 7	2,225.00	2,361.00	S	Statutory
h) 8	2,486.00	2,635.00	S	Statutory
i) 9	2,747.00	2,909.00	S	Statutory
j) 10	3,007.00	3,182.00	S	Statutory
k) exceeding 10 - Price on Application	0.00	0.00	S	Statutory

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

Number Of Dwellings

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
a) 1	250.00	250.00	S	Statutory
b) 2	250.00	250.00	S	Statutory
c) 3	250.00	250.00	S	Statutory
d) 4	500.00	500.00	S	Statutory
e) 5	500.00	500.00	S	Statutory
f) 6	500.00	500.00	S	Statutory
g) 7	500.00	500.00	S	Statutory
h) 8	500.00	500.00	S	Statutory
i) 9	500.00	500.00	S	Statutory
j) 10	500.00	500.00	S	Statutory
k) exceeding 10 - Price on Application	0.00	0.00	S	Statutory

Building Control

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

Number Of Dwellings

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
a) 1	1,274.00	1,338.00	O	Statutory
b) 2	1,718.00	1,804.00	O	Statutory
c) 3	2,015.00	2,116.00	O	Statutory
d) 4	2,310.00	2,426.00	O	Statutory
e) 5	2,695.00	2,830.00	O	Statutory
f) 6	3,080.00	3,234.00	O	Statutory
g) 7	3,406.00	3,576.00	O	Statutory
h) 8	3,732.00	3,919.00	O	Statutory
i) 9	4,059.00	4,262.00	O	Statutory
j) 10	4,384.00	4,603.00	O	Statutory
k) exceeding 10 (POA)	0.00	0.00	O	Statutory

Water Testing Charges

Private water supply

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
01 Private water supply sample (each visit)	68.00	68.00	O	Statute
02 Risk Assessment (each assessment)	300.00	300.00	O	Statute
03 Investigation (per investigation)	60.00	60.00	O	Statute
04 Granting an Authorisation (per authorisation)	60.00	60.00	O	Statute
05 Analysing a Sample Taken Under Regulation 10 - at cost - max price shown	25.00	25.00	O	Statute
06 Analysing a Sample Taken Under Check Monitoring - at cost - max price shown	100.00	100.00	O	Statute
07 Analysing a Sample Taken Under Audit Monitoring - at cost - max price shown	500.00	500.00	O	Statute

Environmental Protection Act

Environmental Information Regulations 2004

Contaminated Land Enquiries

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
Commercial - Hourly rate	46.20	48.50	S	Discretionary
Domestic - Hourly rate	46.20	48.50	S	Discretionary
General Inquiries - Hourly Rate	46.20	48.50	S	Discretionary

Environmental Protection

Environmental Protection Schedule 1 Part B Premises

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
a) Summary Of Register	20.73	21.75	S	Discretionary
b) First Sheet - A4	13.45	14.10	S	Discretionary
c) Each Subsequent Sheet - A4	3.75	3.95	S	Discretionary
d) First Sheet-A3	13.45	14.10	S	Discretionary
e) Each Subsequent Sheet-A3	3.75	3.95	S	Discretionary

Pollution

MOTOR SALVAGE OPERATORS

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
Registration Fee	125.00	131.25	O	Discretionary

Pollution Prevention & Control Act

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Environmental Protection Act**Pollution Prevention & Control Act**

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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LA-IPPC charges

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

LAPPC & LAIPPC substance charges

Where paid quarterly the total amount payable will be increased by	36.00	36.00	<input type="radio"/>	Statute
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Environmental Protection Act

Pollution Prevention & Control Act

2011/12 Charge

2012/13 Charge

VAT

Statutory?

LAPPC Annual Subsistence Charge

1.a) Standard process Low	739.00	739.00	O	Statute
1.b) Standard process Medium	1,111.00	1,111.00	O	Statute
1.c) Standard process High	1,672.00	1,672.00	O	Statute
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	Statute
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	Statute
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	Statute
2.a) Reduced fee activities (Low)	76.00	76.00	O	Statute
2.b) Reduced fee activities (Med)	151.00	151.00	O	Statute
2.c) Reduced fee activities (High)	227.00	227.00	O	Statute
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	Statute
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	Statute
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	Statute
3.a) PVR I & II combined (low)	0.00	108.00	S	Statute
3.b) PVR I & II combined	326.00	326.00	O	Statute
3.c) PVR I & II combined	216.00	216.00	O	Statute
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	Statute
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	Statute
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	Statute
4.a) Vehicle refinishers (Low)	218.00	218.00	O	Statute
4.b) Vehicle refinishers (Med)	349.00	349.00	O	Statute
4.c) Vehicle refinishers (High)	524.00	524.00	O	Statute
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	Statute
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	Statute
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	Statute
6.a) Mobile screening and crushing plant, for first and second permits (Low)	618.00	618.00	O	Statute
6.b) Mobile screening and crushing plant, for first and second permits (Medium)	989.00	989.00	O	Statute
6.c) Mobile screening and crushing plant, for first and second permits (High)	1,484.00	1,484.00	O	Statute
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	Statute

Environmental Protection Act

Pollution Prevention & Control Act

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
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	Statute
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	Statute
7.a) For the third to seventh permits (Low)	368.00	368.00	O	Statute
7.b) For the third to seventh permits (Medium)	590.00	590.00	O	Statute
7.c) For the third to seventh permits (High)	453.00	453.00	O	Statute
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	Statute
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	Statute
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	Statute
8.a) Eighth and subsequent permits (Low)	0.00	189.00	O	Statute
8.b) Eighth and subsequent permits (Medium)	0.00	302.00	O	Statute
8.c) Eighth and subsequent permits (High)	0.00	453.00	O	Statute
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	Statute
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	Statute
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	Statute

LAPPC Substantial change

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

LAPPC Temporary transfer for mobiles

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

Environmental Protection Act

Pollution Prevention & Control Act

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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LAPPC Transfer and Surrender

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

LAPPC charges - Application Fee

Additional fee for operating without a permit	1,137.00	1,137.00	O	Statute
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	Statute
PVR I & II combined	246.00	246.00	O	Statute
Reduced fee activities (except VRs)	148.00	148.00	O	Statute
Reduced fee activities: Additional fee for operating without a permit	68.00	68.00	O	Statute
Standard process	0.00	1,579.00	O	Statute
Vehicle refinishers (VRs)	346.00	346.00	O	Statute

LAPPC mobile plant charges - Application fees

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

Environmental Protection Act

Pollution Prevention & Control Act

2011/12 Charge

2012/13 Charge

VAT

Statutory?

LAPPC mobile plant charges - Subsistence fees

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

LAPPC subsistence fees

Late Payment Fees	0.00	50.00	O	Statute
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Environmental Protection Act

Pollution, Prevention And Control Act 1999

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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LAPPC Annual Subsistence Charge

1.a) Standard process Low (where permit is for a combined Part B and waste installation)	0.00	838.00	S	Statute
1.b) Standard process Medium (where permit is for a combined Part B and waste installation)	0.00	1,260.00	S	Statute
1.c) Standard process High (where permit is for a combined Part B and waste installation)	0.00	1,870.00	S	Statute

Service Fees

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

Fees and Charges

Printed Date: 14/02/2012

Last modified: 10/02/2012

Food Safety

Food Safety

Foodstuffs for Import

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
Imported organic foodstuffs authentication certificate	45.00	45.00	O	Discretionary

Food Safety

Food Hygiene Courses

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
Courses Held On Site (Per Person)	58.00	60.00	S	Discretionary
Food Hygiene Courses	86.00	80.00	S	Discretionary
Refresher Courses	60.00	61.00	S	Discretionary
Replacement Certificate Fee	40.00	40.00	S	Discretionary
Voluntary Surrender Of Foodstuffs Certificate	65.00	65.00	S	Discretionary

Foodstuffs For Export

Per Certificate (If Visit Needed)	130.00	130.00	O	Discretionary
Per Certificate (If Visit Not Needed)	65.00	65.00	O	Discretionary

Licensing

Animals (Set by SBC)

2011/12 Charge 2012/13 Charge VAT Statutory?

Variation to any Animal Licence

Change of ownership during licensing period	60.00	65.00	<input type="radio"/>	Discretionary
Change to animals kept or sold from licensed premises	100.00	110.00	<input type="radio"/>	Discretionary

Zoo Licence

Initial applications	325.00	340.00	<input type="radio"/>	Discretionary
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Gambling Act 2005

2011/12 Charge 2012/13 Charge VAT Statutory?

Licensing

Gambling Act 2005

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Gambling Act Fees

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
Adult Gaming Centres: a) New Applications	2,000.00	2,000.00	O	Statute
Adult Gaming Centres: b) Annual Fees	1,000.00	1,000.00	O	Statute
Adult Gaming Centres: c) Variations	1,000.00	1,000.00	O	Statute
Adult Gaming Centres: d) Transfers	1,200.00	1,200.00	O	Statute
Adult Gaming Centres: e) Reinstatements	1,200.00	1,200.00	O	Statute
Adult Gaming Centres: f) Provisionals Statements	2,000.00	2,000.00	O	Statute
Adult Gaming Centres: g) Licence Application (Provisional Statement Holders)	1,200.00	1,200.00	O	Statute
Adult Gaming Centres: h) Copy of licence	25.00	25.00	O	Statute
Adult Gaming Centres: i) Notification of change	50.00	50.00	O	Statute
Betting Premises (Excluding Tracks): a) New Applications	2,700.00	2,700.00	O	Statute
Betting Premises (Excluding Tracks): b) Annual Fees	600.00	600.00	O	Statute
Betting Premises (Excluding Tracks): c) Variations	1,500.00	1,500.00	O	Statute
Betting Premises (Excluding Tracks): d) Transfers	1,200.00	1,200.00	O	Statute
Betting Premises (Excluding Tracks): e) Reinstatements	1,200.00	1,200.00	O	Statute
Betting Premises (Excluding Tracks): f) Provisionals Statements	3,000.00	3,000.00	O	Statute
Betting Premises (Excluding Tracks): g) Licence Application (Provisional Statement Holders)	1,200.00	1,200.00	O	Statute
Betting premises (Excluding Tracks): h) Copy of licence	25.00	25.00	O	Statute
Betting premises (Excluding Tracks): i) Notification of change	50.00	50.00	O	Statute
Bingo Clubs: a) New Applications	3,500.00	3,500.00	O	Statute
Bingo Clubs: b) Annual Fees	1,000.00	1,000.00	O	Statute
Bingo Clubs: c) Variations	1,750.00	1,750.00	O	Statute
Bingo Clubs: d) Transfers	1,200.00	1,200.00	O	Statute
Bingo Clubs: e) Reinstatements	1,200.00	1,200.00	O	Statute
Bingo Clubs: f) Provisionals Statements	3,500.00	3,500.00	O	Statute
Bingo Clubs: g) Licence Application (Provisional Statement Holders)	1,200.00	1,200.00	O	Statute
Bingo Clubs: h) Notification of change	50.00	50.00	O	Statute
Bingo Clubs: i) Copy of licence	25.00	25.00	O	Statute
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	O	Statute

Licensing

Gambling Act 2005

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
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	O	Statute
Club Gaming Permit (Where The Applicant Holds A Club Premises Certificate Under The Licensing Act 2003): c) Annual Fee	50.00	50.00	O	Statute
Club Gaming Permit (Where The Applicant Holds A Club Premises Certificate Under The Licensing Act 2003): d) Renewal Fee	100.00	100.00	O	Statute
Club Gaming Permit (Where The Applicant Holds A Club Premises Certificate Under The Licensing Act 2003): e) Variation Fee	100.00	100.00	O	Statute
Club Gaming Permit (Where The Applicant Holds A Club Premises Certificate Under The Licensing Act 2003): f) Copy Of Permit	15.00	15.00	O	Statute
Club Gaming Permit: a) Application Fee (New Permit)	200.00	200.00	O	Statute
Club Gaming Permit: b) Application Fee (Conversion Of Part 2 / Part 3 Registration)	100.00	100.00	O	Statute
Club Gaming Permit: c) Annual Fee	50.00	50.00	O	Statute
Club Gaming Permit: d) Renewal Fee	200.00	200.00	O	Statute
Club Gaming Permit: e) Variation Fee	100.00	100.00	O	Statute
Club Gaming Permit: f) Copy Of Permit	15.00	15.00	O	Statute
Family Entertainment Centre: a) New Applications	2,000.00	2,000.00	O	Statute
Family Entertainment Centre: b) Annual Fees	750.00	750.00	O	Statute
Family Entertainment Centre: c) Variations	1,000.00	1,000.00	O	Statute
Family Entertainment Centre: d) Transfers	950.00	950.00	O	Statute
Family Entertainment Centre: e) Reinstatements	950.00	950.00	O	Statute
Family Entertainment Centre: f) Provisionals Statements	2,000.00	2,000.00	O	Statute
Family Entertainment Centre: g) Licence Application (Provisional Statement Holders)	950.00	950.00	O	Statute
Family Entertainment Centre: h) Copy of licence	25.00	25.00	O	Statute
Family Entertainment Centre: i) Notification of change	50.00	50.00	O	Statute
Licensed Premises - Notification Of Intent To Use Automatic Entitlement (1-2 Machines)	50.00	50.00	O	Statute
Licensed Premises Gaming Machine Permit (3+ Machines): a) Application Fee (New Permit)	150.00	150.00	O	Statute
Licensed Premises Gaming Machine Permit (3+ Machines): b) Application Fee (Conversion Of S34 Permit)	100.00	100.00	O	Statute
Licensed Premises Gaming Machine Permit (3+ Machines): c) Annual Fee	50.00	50.00	O	Statute
Licensed Premises Gaming Machine Permit (3+ Machines): d) Variation Fee	100.00	100.00	O	Statute
Licensed Premises Gaming Machine Permit (3+ Machines): e) Transfer Fee	25.00	25.00	O	Statute
Licensed Premises Gaming Machine Permit (3+ Machines): f) Change Of Name	25.00	25.00	O	Statute
Licensed Premises Gaming Machine Permit (3+ Machines): g) Copy Of Permit	15.00	15.00	O	Statute
Prize Gaming Permit: a) Application Fee (New Permit)	300.00	300.00	O	Statute
Prize Gaming Permit: b) Application Fee (Conversion Of S34 Permit)	100.00	100.00	O	Statute

Licensing

Gambling Act 2005

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
Prize Gaming Permit: c) Renewal Fee	300.00	300.00	O	Statute
Prize Gaming Permit: d) Change Of Name	25.00	25.00	O	Statute
Prize Gaming Permit: e) Copy Of Permit	15.00	15.00	O	Statute
Small Society Lotteries: a) New Registration	40.00	40.00	O	Statute
Small Society Lotteries: b) Annual Fee	20.00	20.00	O	Statute
Tracks: a) New Applications	2,500.00	2,500.00	O	Statute
Tracks: b) Annual Fees	1,000.00	1,000.00	O	Statute
Tracks: c) Variations	1,250.00	1,250.00	O	Statute
Tracks: d) Transfers	950.00	950.00	O	Statute
Tracks: e) Reinstatements	950.00	950.00	O	Statute
Tracks: f) Provisionals Statements	2,500.00	2,500.00	O	Statute
Tracks: g) Licence Application (Provisional Statement Holders)	950.00	950.00	O	Statute
Tracks: h) Copy of licence	25.00	25.00	O	Statute
Tracks: i) Notification of change	50.00	50.00	O	Statute
Unlicensed Family Entertainment Centre Gaming Machine Permit: a) Application Fee (New Permit)	300.00	300.00	O	Statute
Unlicensed Family Entertainment Centre Gaming Machine Permit: b) Application Fee (Conversion Of S34 Permit)	100.00	100.00	O	Statute
Unlicensed Family Entertainment Centre Gaming Machine Permit: c) Renewal Fee	300.00	300.00	O	Statute
Unlicensed Family Entertainment Centre Gaming Machine Permit: d) Change Of Name	25.00	25.00	O	Statute
Unlicensed Family Entertainment Centre Gaming Machine Permit: e) Copy Of Permit	15.00	15.00	O	Statute

HMO Licensing Scheme

HMO's

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
a) Up to 6 Occupants	525.00	551.00	O	Discretionary
b) 7 to 9 occupants	650.00	683.00	O	Discretionary
c) 9 to 14 occupants	715.00	750.00	O	Discretionary
d) More than 15 occupants	800.00	840.00	O	Discretionary
e) Penalty for late or incomplete applications.	100.00	105.00	O	Discretionary
f) Extra charge for processing separate licence holder and manager applications.	25.00	26.25	O	Discretionary
g) Discount for members of an approved landlords association.	25.00	26.25	O	Discretionary

Licensing

Highways

Street Trading

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
5. New Application Submission Fee - Deducted From Licence Fee If Application Is Approved	70.00	75.00	S	Discretionary

Street Trading - Per Annum

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	700.00	750.00	S	Discretionary
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	700.00	750.00	S	Discretionary
3. Consent For Specified Periods From Identified Sites During Permitted Street Trading Hours	700.00	750.00	S	Discretionary
4. Consent For Sites Adjacent To The Public Highway (Static Sites)	700.00	750.00	S	Discretionary

Housing

Immigration Housing Inspection

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
Housing Inspection	115.00	120.00	O	Discretionary

Housing Act Notices

Building Control

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
Sale Of Approval Notices	14.00	15.00	S	Discretionary

Building Control Research

Additional Copies of Documents/Notices	16.00	17.00	S	Discretionary
Historical Research Per Hr (Inc 4 Copies)	50.00	53.00	S	Discretionary

Housing Act 1985 - Section 264 - Closing Order

Hourly Rate	38.15	51.33	O	Discretionary
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Licensing

Housing Act Notices

Housing Act 1985 - Section 264 - Demolition Order

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
Hourly Rate	38.15	51.33	O	Discretionary

Housing Act 2004 - Section 11,12,20,21,28,29,40 & 43 - Enforcement Notices

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
Hourly Rate	38.15	51.33	O	Discretionary

Street Numbering & Re-Numbering

a) Renaming Property Per Property	40.55	42.50	O	Discretionary
b) Single Property	67.58	71.00	O	Discretionary
c) 2-5 Properties	93.49	98.00	O	Discretionary
d) 6-10 Properties	134.05	141.00	O	Discretionary
e) 11 Plus Properties (£100 plus an additional £2 per property up to a max of £300)	134.05	143.00	O	Discretionary

Licensing Act 2003

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Licensing

Licensing Act 2003

2011/12 Charge

2012/13 Charge

VAT

Statutory?

Licensing Fees

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
Application For Provisional Statement Where Premises Are Being Built etc (Sec 29)	315.00	315.00	O	Statute
Application For Transfer Of A Premises Licence (Section 42)	23.00	23.00	O	Statute
Application To Vary Licence To Specify Individual As Premises Supervisor (Section37)	23.00	23.00	O	Statute
Change Of Relevant Registered Address Of Club (Section 83,(1) Or (2)	10.50	10.50	O	Statute
Duty To Notify Change Of Name Or Address (Section 127)	10.50	10.50	O	Statute
Interim Authority Notice Following Death Etc Of Licence Holder (Section 47)	23.00	23.00	O	Statute
Notification Of Change Of Name And Address (Section 33)	10.50	10.50	O	Statute
Notification Of Change Of Name Or Alteration Of Rules Of The Club (Section 82)	10.50	10.50	O	Statute
Personal Licence	37.00	37.00	O	Statute
Personal Licence Grant Or Renewal (Section 117)	37.00	37.00	O	Statute
Right Of Freeholder Etc To Be Notified Of Licensing Matters (Section 178)	21.00	21.00	O	Statute
Temporary Events Notice	21.00	21.00	O	Statute
Temporary Events Notice (Section100)	21.00	21.00	O	Statute
Theft, Loss etc Of Certificate Or Summary (Section 79)	10.50	21.00	O	Statute
Theft, Loss etc Of Personal Licence (Section 126)	10.50	10.50	O	Statute
Theft, Loss etc Of Premises Licence Or Summary (Section 25)	10.50	10.50	O	Statute
Theft, Loss etc Of Temporary Event Notice (Section 110)	10.50	10.50	O	Statute

Licensing Register Entries

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

Premises Licence

Minor Variation	89.00	89.00	O	Statute
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Licensing

Licensing Act 2003

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Premises Licence - Annual Fee

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
A	70.00	70.00	O	Statute
B	180.00	180.00	O	Statute
C	295.00	295.00	O	Statute
D	320.00	320.00	O	Statute
E	350.00	350.00	O	Statute

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

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

Premises Licence - New And Full Variation Applications

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

Retail (Set By SBC)

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Sex Shop Registration

New, Renewal, Intermediate, Temporary	6,080.00	3,000.00	O	Discretionary
Transfer Of Licence	1,216.00	3,000.00	O	Discretionary

Licensing

Retail (Set By SBC)

2011/12 Charge 2012/13 Charge VAT Statutory?

Tattoo Licences

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
Acupuncture	170.00	180.00	O	Discretionary
Acupuncture, Tattooing, Skin Piercing, Electrolysis, Semi Perm skin colouring (replacement certificate fee)		40.00	O	Discretionary
Tattooing, Skin Piercing, Electrolysis, Semi Perm Skin Colouring	170.00	180.00	O	Discretionary
Acupuncture (transfer of premises)	60.00	65.00	O	Discretionary
Tattooing, Skin Piercing, Electrolysis, Semi Perm Skin colouring (transfer of premises)	60.00	65.00	O	Discretionary

Sunday Trading Act 1996

2011/12 Charge 2012/13 Charge VAT Statutory?

Sunday Trading Act 1996

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
Consent For Sunday Loading And Unloading	185.00	190.00	O	Discretionary

Public Health

Health and Safety

2011/12 Charge 2012/13 Charge VAT Statutory?

Health And Safety At Work Act 1974

Officer Statement Of Facts

65.00

65.00

Discretionary

Rodent & Pest Control

Animals (Set By SBC)

Animal Boarding Establishment

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
Initial Application	247.00	260.00	O	Discretionary
Subsequent Applications	170.00	180.00	O	Discretionary

Breeding Of Dogs

Initial Applications	247.00	260.00	O	Discretionary
Subsequent Applications	170.00	180.00	O	Discretionary

Dangerous Wild Animals (Plus Vet Fees)

Initial Application	435.00	455.00	O	Discretionary
Renewal	247.00	260.00	O	Discretionary

Pet Shops

Initial Application	247.00	260.00	O	Discretionary
Subsequent Applications	170.00	180.00	O	Discretionary

Riding Establishments (Plus Vets Fees)

Initial Application	247.00	260.00	O	Discretionary
Subsequent Applications	170.00	180.00	O	Discretionary

Rodent And Pest Control

Pest Control

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
Mice Per Visit	53.00	55.50	S	Discretionary
Rat Disinfestation - Domestic Properties	31.00	32.50	S	Discretionary
Wasps, Fleas etc - Per Visit	49.50	52.00	S	Discretionary
Bedbugs	49.50	59.50	S	Discretionary

Rodent & Pest Control

Stray Dogs

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Stray Dogs - Collection Fee

Plus Kennelling And Vets Fees	110.00	115.50	<input type="radio"/> Discretionary
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Taxi Licensing

Taxi Licensing

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Hackney Carriages Driver And Vehicles

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
Criminal Record Bureau Fee - 3 Yearly Check	48.00	48.00	O	Discretionary
English & Numeracy Retest Fee	25.00	26.00	O	Discretionary
Enhanced Drivers Licence Checks With DVLA	7.50	7.50	O	Discretionary
Geographic Knowledge Retest Fee	55.00	58.00	O	Discretionary
Hackney Carriage /Private Hire Vehicle Plate Brackets	14.00	14.00	O	Discretionary
Hackney Carriage Driver - New	247.50	257.50	O	Discretionary
Hackney Carriage Driver - Renewal	107.50	112.50	O	Discretionary
Hackney Carriage Vehicle	280.00	295.00	O	Discretionary
Hackney Carriage Vehicle (adapted for disabled persons)	140.00	145.00	O	Discretionary
Licence Conditions Retest	30.00	32.00	O	Discretionary
Re-Issue Of Licence (Change of address, name or any other reason)	60.00	65.00	O	Discretionary
Transfer From Private Hire Fee	55.00	58.00	O	Discretionary
Appeal cost against issue of penalty points - refundable if licensee is successful	0.00	50.00	O	Discretionary
Application pack fee - deducted from licence fee if enquirer subsequently makes a formal application	0.00	15.00	O	Discretionary
Re-Issue Of Licence (Change of Vehicle)	80.00	85.00	O	Discretionary

Taxi Licensing

Taxi Licensing

2011/12 Charge

2012/13 Charge

VAT

Statutory?

Private Hire Vehicles Driver Operator And Vehicle

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
Appeal cost against issue of penalty points - refundable if licensee is successful	0.00	50.00	O	Discretionary
Application pack fee - deducted from licence fee if enquirer subsequently makes a formal application	0.00	15.00	O	Discretionary
Criminal Record Bureau Fee - 3 Yearly Check	48.00	48.00	O	Discretionary
English & Numeracy Retest Fee	25.00	26.00	O	Discretionary
Enhanced Drivers Licence Checks With DVLA	7.50	7.50	O	Discretionary
Geographic Knowledge retest fee	30.00	32.00	O	Discretionary
Hackney Carriage /Private hire vehicle plate replacement	15.00	15.00	O	Discretionary
Private Hire Driver Licence - New	242.50	247.50	O	Discretionary
Private Hire Driver Licence - Renewal	107.50	112.50	O	Discretionary
Private Hire Vehicle	250.00	260.00	O	Discretionary
Re-Issue Of Licence (Change of vehicle)	80.00	85.00	O	Discretionary
Re-Issue of Licence (Change of address, name or any other reason)	60.00	65.00	O	Discretionary
a) Private Hire Operator - 1 Vehicle	170.00	180.00	O	Discretionary
b) Private Hire Operator - 2 To 5 Vehicles	210.00	220.00	O	Discretionary
c) Private Hire Operator - 6 To 20 Vehicles	300.00	315.00	O	Discretionary
d) Private hire operator - 21 to 40 vehicles	400.00	420.00	O	Discretionary
e) Private hire operator - Over 40 vehicles	570.00	600.00	O	Discretionary
Private Hire Vehicle (adapted for disabled persons)	125.00	130.00	O	Discretionary
Private hire vehicle plate replacement	0.00	15.00	O	Discretionary

Housing Options

Homelessness

Homelessness

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Bed & Breakfast

Charge Is Maximum Eligible For Housing Benefit	288.46	288.46	<input type="radio"/>	Discretionary
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Ind Living**Day Centres****Greeno & Fordbridge Centres (Commercial Use)**

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Committee/Meeting Rooms

Mon - Fri Evening	14.50	15.00	E	Discretionary
Saturday	16.50	17.00	E	Discretionary

Large Hall

Mon-Fri Evening	28.00	32.00	E	Discretionary
Saturday Day Time Rates before 6.00 PM	31.00	32.00	E	Discretionary
Saturday Evening after 6.00 PM	62.00	64.00	E	Discretionary
Sunday	66.00	66.00	E	Discretionary

Quiet Lounge

Mon-Fri Evening	14.50	15.00	E	Discretionary
Saturday	22.00	23.00	E	Discretionary

Greeno & Fordbridge Centres (Community Use)

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Committee/Meeting Rooms

Mon-Fri Evening	10.50	11.00	E	Discretionary
Saturday	12.50	13.00	E	Discretionary

Large Hall

Mon-Fri Evening	16.50	16.50	E	Discretionary
Saturday Day Time Rates before 6.00 PM	16.50	20.00	E	Discretionary
Saturday Evening after 6.00 PM	41.00	41.00	E	Discretionary
Sunday	41.00	41.00	E	Discretionary

Day Centres

Greeno & Fordbridge Centres (Community Use)

2011/12 Charge 2012/13 Charge VAT Statutory?

Quiet Lounge

Mon-Fri Evening	10.50	11.00	E	Discretionary
Saturday Day Time Rates before 6.00 PM	17.50	18.00	E	Discretionary
Saturday Evening after 6.00 PM	22.50	23.00	E	Discretionary

Greeno & Fordbridge Centres (Semi Commercial Use e.g. Weight Watchers and Dance Classes)

2011/12 Charge 2012/13 Charge VAT Statutory?

Large Hall

Mon - Fri Evening	0.00	24.00	E	Discretionary
Saturday Day Time Rates before 6.00 PM	0.00	26.00	E	Discretionary
Saturday Evening after 6.00 PM	0.00	52.50	E	Discretionary
Sunday	0.00	52.50	E	Discretionary

Older Peoples Services

2011/12 Charge 2012/13 Charge VAT Statutory?

Membership Fees

Joint Day Centre/Speltride	19.00	20.00	S	Discretionary
Non SBC Resident	21.00	22.00	S	Discretionary
SBC Resident	13.00	14.00	S	Discretionary

Meals On Wheels

Luncheon Clubs

Service Fees

Charge Per Meal

2011/12 Charge	2012/13 Charge	VAT	Statutory?
3.90	4.00	O	Discretionary

Meals On Wheels

Service Fees

Charge Per Meal

2011/12 Charge	2012/13 Charge	VAT	Statutory?
3.60	3.70	O	Discretionary

Fees and Charges

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Span

Span

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Service Fees

Individual Customers In The Spelthorne Area Who Have Lifeline Telephones	4.30	4.30	*	Discretionary
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Leisure (Rev)**Public Halls****Shepperton Hall**

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Commercial Use (9am To Midnight)

Mon-Fri 9am To 5pm per hour	31.50	32.00	E	Discretionary
Mon-Fri After 5pm per hour	45.50	45.50	E	Discretionary
Sat 9am To 6pm per hour	47.50	47.50	E	Discretionary
Sat After 6pm per hour	64.00	64.00	E	Discretionary
Sunday 9am To 10.30pm per hour	64.00	64.00	E	Discretionary

Community Use (9am To Midnight)

Mon-Fri 9am To 5pm per hour	14.50	16.50	E	Discretionary
Mon-Fri After 5pm per hour	16.50	18.50	E	Discretionary
Sat 9am To 6pm per hour	16.50	20.00	E	Discretionary
Sat After 6pm per hour	40.50	40.50	E	Discretionary
Sunday 9am To 10.30pm per hour	40.50	40.50	E	Discretionary

Semi Commercial Use (9am To Midnight)

a) Mon-Fri 9am To 5pm per hour	0.00	21.50	E	Discretionary
b) Mon-Fri After 5pm per hour	0.00	24.00	E	Discretionary
d) Sat After 6 pm per hour	0.00	52.50	E	Discretionary
e) Sunday 9am To 10.30pm per hour	0.00	52.50	E	Discretionary
c) Sat 9am To 6pm per hour	0.00	26.00	E	Discretionary

Office Services**Knowle Green****Council Offices**

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Equipment

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

Other

Photocopying Charges (Per Copy)	0.10	0.10	S	Discretionary
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Refreshments

Tea/Coffee And Biscuits Per Serving	1.40	0.70	S	Discretionary
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Hire Of Knowle Green Committee Suite- Commercial Rate

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Council Chamber

2 Hours	216.00	216.00	E	Discretionary
Evenings (2 Hours)	183.70	183.70	E	Discretionary
Full Day	864.00	864.00	E	Discretionary
Half Day	432.00	432.00	E	Discretionary

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

2011/12 Charge

2012/13 Charge

VAT

Statutory?

Goddard Room

2 Hours	108.00	108.00	E	Discretionary
Evenings (2 Hours)	95.20	95.20	E	Discretionary
Full Day	432.00	432.00	E	Discretionary
Half Day	216.00	216.00	E	Discretionary

Small Committee Room

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

Hire Of Knowle Green Committee Suite- Standard Rate

2011/12 Charge

2012/13 Charge

VAT

Statutory?

Council Chamber

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

Goddard Room

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

Knowle Green

Hire Of Knowle Green Committee Suite- Standard Rate

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Small Committee Room

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

Planning/Housing**Planning Development Control****Fees For Applications For Certificates Of Lawful Use Or Development****Exemptions**

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
Exemptions For Applications Following A Refusal, Withdrawn Application etc., Are Available On The Same Basis As For Planning Applications	0.00	0.00	S	Statutory

For Existing Use Or Development

Failure To Comply With Condition On Planning Permission	170.00	170.00	S	Statutory
The Amount That Would Be Payable In Respect Of An Application For Planning Permission	0.00	0.00	S	Statutory

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	Statutory
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Householder Applications**Advice (Written)**

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
Confirmation that planning permission is not required for household proposal	0.00	45.00	S	Discretionary
Householder advice on acceptability of a proposal (£45 where site visit not required)	0.00	60.00	S	Discretionary

Other

Site Visit and advice on historic buildings	0.00	60.00	S	Discretionary
Site visit and advice on trees	0.00	40.00	S	Discretionary

Planning And Building Control Research

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Planning Development Control

Planning And Building Control Research

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Commercial Organisations Only

Investigation/ Research Requiring Both Office And Site Based Work Per Hr	100.00	100.00	S	Discretionary
Investigation/ Research Requiring Office Based Work Only Per Hr	75.00	80.00	S	Discretionary

Planning Enforcement

Fee For Checking Planning Conditions	55.00	0.00	S	Discretionary
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Service Fees

High Hedge Legislation	496.10	500.00	S	Discretionary
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Planning Conditions

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Compliance with planning conditions

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

Planning Publications

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Photocopying Charges For Current Applications (Available At Reception)

a) A4- First Sheet	2.90	3.00	S	Discretionary
b) A4- Each Subsequent Sheet	0.75	0.80	S	Discretionary

Planning Development Control

Planning Publications

Photocopying Charges For Other Documents

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
a) A3- First Sheet	3.90	4.00	S	Discretionary
b) A3- Each Subsequent Sheet	0.90	1.00	S	Discretionary
c) A2- First Sheet	6.50	6.70	S	Discretionary
d) A2- Each Subsequent Sheet	2.70	2.80	S	Discretionary
e) A1- First Sheet	6.90	7.00	S	Discretionary
f) A1- Each Subsequent Sheet	3.70	3.80	S	Discretionary
g) A0- First Sheet	6.90	7.00	S	Discretionary
h) A0- Each Subsequent Sheet	3.70	3.90	S	Discretionary

Service Fees

Planning Consents Each	10.00	15.00	S	Discretionary
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Pre-Application Charges

Meetings

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
Major Proposal (=10 dwellings or + 1000 sq m commercial)	500.00	775.00	S	Discretionary
Minor Proposal (1-9 dwellings or up to 1000 sq m commercial)	235.00	500.00	S	Discretionary
Strategic Proposals (+50 dwellings or +1000 sq m commercial)	900.00	1,200.00	S	Discretionary
Strategic Proposals (+50 dwellings or +1000 sq m commercial) where Head of Service attends	1,100.00	1,400.00	S	Discretionary

Requests for Amendments

Householder	25.00	25.00	S	Discretionary
Others	170.00	170.00	S	Discretionary

Planning Development Control

Pre-Application Charges

Written Advice

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
Major Proposals	300.00	500.00	S	Discretionary
Minor Proposals	125.00	350.00	S	Discretionary
Strategic Proposals	500.00	800.00	S	Discretionary

Service Fees

Advertisements

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
Advance Signs Directing The Public To A Business - Price on application	95.00	95.00	S	Statutory
Advertisements Relating To The Business On The Premises - Price on application	95.00	95.00	S	Statutory
Other Advertisements - Price on application	335.00	335.00	S	Statutory

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	Statutory
Applications By Parish etc. Councils (Advertisement Applications Also)	0.00	0.00	S	Statutory
Applications Required Because Of The Removal Of Permitted Development Rights By A Condition Or By Article 4 Direction	0.00	0.00	S	Statutory
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	Statutory
Duplicate Applications Made By The Same Applicant Within 28 Days	0.00	0.00	S	Statutory
Playing Fields (For Sports Clubs)	335.00	335.00	S	Statutory
Reserved Matters Where The Applicants Earlier Reserved Matters Applications Have Incurred Total Fees Equalling That For A Full Application For Entire Scheme	335.00	335.00	S	Statutory
Revised Or Fresh Application For Development Of The Same Character Or Description Within 12 Months Of Receiving Permission	0.00	0.00	S	Statutory
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	Statutory
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	Statutory

Planning Development Control

Service Fees

Hazardous Substances Consent

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
Applications For Removal Of Conditions And Continuation Of An Existing Consent	200.00	200.00	S	Statutory
Applications Where Twice The Controlled Quantity Of Substance Is Not Exceeded	250.00	250.00	S	Statutory
Applications Where Twice The Controlled Quantity Of Substances Will Be Exceeded	400.00	400.00	S	Statutory

Miscellaneous Applications

Notification Of Agricultural Or Forestry Development Or Demolition Under The General Development Order	70.00	70.00	S	Statutory
Notification Of Telecommunication Development Under The General Development Order	335.00	335.00	S	Statutory

Other Applications

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	Statutory
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	Statutory
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	Statutory
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	Statutory
Car Parks, Service Roads Or Other Accesses (Existing Uses Only)	170.00	170.00	S	Statutory
Change Of Use Of Building To Use As One Or More Separate Dwellings Per Additional Dwelling Up To Max. £13,250 (50 Dwellings)	335.00	335.00	S	Statutory
Exploratory Drilling For Oil Or Natural Gas Up To Max. £19,875 (7.5Ha)	335.00	335.00	S	Statutory
For Non-Compliance With Conditions , Including Retention Of Temporary Building (If Not As A Revision)	170.00	170.00	S	Statutory
Operations For Winning And Working Of Minerals Up To £20,250 (15Ha)	170.00	170.00	S	Statutory
Other Changes Of Use (Except Waste Or Minerals)	335.00	335.00	S	Statutory
Other Operations Not Included Above Up To £1350	170.00	170.00	S	Statutory
Renewal Of Unimplemented Planning Permission, Subject To Time Limit, Which Has Not Expired - Any other case	170.00	170.00	S	Statutory
Renewal Of Unimplemented Planning Permission, Subject To Time Limit, Which Has Not Expired - Application for major development	500.00	500.00	S	Statutory
Renewal Of Unimplemented Planning Permission, Subject To Time Limit, Which Has Not Expired - Householder application	50.00	50.00	S	Statutory
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)	170.00	170.00	S	Statutory

Planning Development Control

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

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Erection , Alteration Or Replacement Of Plant And Machinery

Additional Fee Per 0.1Ha In Excess Of 5Ha Up To Max. Of £50,000	100.00	100.00	S	Statutory
Plant And Machinery Per 0.1Ha (Or Part Thereof) Up To £13,250 (5Ha)	335.00	335.00	S	Statutory

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	Statutory
New Floorspace Over 40 Sq M But No More Than 75 Sq M	335.00	335.00	S	Statutory
New Floorspace Over 75 Sq M Up To £13,250 (3750 Sq M)	335.00	335.00	S	Statutory
New Floorspace Up To 40 Sq M	170.00	170.00	S	Statutory
No New Floorspace	170.00	170.00	S	Statutory

Erection Of Glasshouses Used For Purposes In Agriculture

New Floorspace Over 465 Sq M	1,870.00	1,870.00	S	Statutory
New Floorspace Up To 465 Sq M	70.00	70.00	S	Statutory

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	Statutory
New Floorspace 465 - 540 Sq M	335.00	335.00	S	Statutory
New Floorspace 540 - 4215 Sq M Up To £13,250 (4215 Sq M)	335.00	335.00	S	Statutory
New Floorspace Up To 465 Sq M	70.00	70.00	S	Statutory

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	Statutory
Erection Of Dwellings Per Dwelling Created Up To A Max. Fee Of £13,250 (50 Dwellings)	335.00	335.00	S	Statutory

Planning Development Control

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

2011/12 Charge

2012/13 Charge

VAT

Statutory?

Household Development

Alteration/Addition To Existing Dwelling	150.00	150.00	S	Statutory
Alteration/Addition To Two Or More Existing Dwellings	295.00	295.00	S	Statutory
Erection Of Outbuildings, Fences Etc Within Curtilage Of A Dwelling	150.00	150.00	S	Statutory

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	Statutory
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)	335.00	335.00	S	Statutory

Planning Policy

Planning Publications

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Photocopying Charges For Current Applications (Available At Reception)

A3 Per Page	0.90	1.00	S	Discretionary
A4 Per Page	0.75	0.80	S	Discretionary

Publicity Schedule Of Planning Proposals - Paid In Advance

P.A.	100.00	100.00	S	Discretionary
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Street Scene

Abandoned Vehicles

Abandoned Vehicles

Collection Fee

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
Collection And Disposal From Private Property	100.00	110.00	O	Discretionary

Miscellaneous

Collection Fee

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
Supermarket Trolleys - Collection Charge Per Trolley	70.00	75.00	S	Discretionary

Fees and Charges

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Cemeteries

Interment

Adult Grave

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
Adult Grave 24 Hour Burial 5 foot only	0.00	1,740.00	O	Discretionary
Adult Grave For 1 Interment	1,100.00	1,206.00	O	Discretionary
Adult Grave For 1 Interment - Casket	1,300.00	1,378.00	O	Discretionary
Adult Grave For 2 Interments	1,200.00	1,272.00	O	Discretionary
Adult Grave For 2 Interments - Casket	1,400.00	1,484.00	O	Discretionary

Advance Purchase

Purchase in advance of adjacent plot at time of burial only	2,800.00	2,968.00	O	Discretionary
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All

Cremated Remains	400.00	424.00	E	Discretionary
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Child Grave

Child Grave For 1 Interment	350.00	371.00	O	Discretionary
Child Grave For 2 Interment	350.00	371.00	O	Discretionary
Stillborn Grave	300.00	318.00	E	Discretionary

Non Parishioner Charge

Treble Fees For Non SBC Residents			O	Discretionary
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Memorial Garden

Ashford

Plot Fee - Cremated remains	0.00	800.00	E	Discretionary
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Other

Fees and Charges

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Cemeteries

Other

2011/12 Charge 2012/13 Charge VAT Statutory?

Exclusive Right

Of Burial Child Grave	400.00	424.00	E	Discretionary
To Burial In Earthen Grave	1,500.00	1,700.00	E	Discretionary
To Burial Of Cremated Remains	600.00	700.00	E	Discretionary

Exhumation

Exhumation of ashes	1,500.00	1,500.00	E	Discretionary
Exhumation of body	0.00	1,900.00	E	Discretionary

Miscellaneous Fees

Registration Of Assignment	100.00	110.00	O	Discretionary
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Planting Maintenance

2011/12 Charge 2012/13 Charge VAT Statutory?

Maintenance Fees

For 1 Planting Per Year	110.00	117.00	E	Discretionary
For 2 Plantings Per Year	120.00	128.00	E	Discretionary
Maintenance Only	120.00	128.00	E	Discretionary
Turfing	120.00	128.00	E	Discretionary

Right To Erect Monument

2011/12 Charge 2012/13 Charge VAT Statutory?

Cemeteries

Right To Erect Monument

2011/12 Charge 2012/13 Charge VAT Statutory?

1. Traditional Graves

Headstone	300.00	330.00	E	Discretionary
Headstones And Kerbstones	450.00	480.00	E	Discretionary
Kerbs Only	300.00	318.00	E	Discretionary
Monument Over 3'	700.00	742.00	E	Discretionary
Vase Or Tablet	200.00	220.00	E	Discretionary

2. Lawn Gardens

Additional Inscription	150.00	170.00	E	Discretionary
Headstone	250.00	270.00	E	Discretionary

3. Garden Of Remembrance Tablet

Garden Of Remembrance Tablet	150.00	170.00	E	Discretionary
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Right to Erect Memorial Bench

2011/12 Charge 2012/13 Charge VAT Statutory?

Memorial Bench

Supply & Installation of Memorial Bench	1,000.00	1,100.00	S	Discretionary
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Right to Erect Memorial Plaque

2011/12 Charge 2012/13 Charge VAT Statutory?

Memorial Tower Plaque

10 Yrs	0.00	300.00	E	Discretionary
15 Yrs	0.00	450.00	E	Discretionary
25 Yrs	0.00	600.00	E	Discretionary

Use Of Chapel

2011/12 Charge 2012/13 Charge VAT Statutory?

Fees and Charges

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Cemeteries

Use Of Chapel

2011/12 Charge

2012/13 Charge

VAT Statutory?

Location

Ashford And Staines

200.00

215.00

Discretionary

Grounds Maintenance

Spelthorne In Bloom

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Spelthorne In Bloom

a) Hanging Basket - Winter	30.00	32.00	<input type="radio"/>	Discretionary
b) Window Box - Winter	47.00	50.00	<input type="radio"/>	Discretionary
c) Trough - Winter	40.00	42.00	<input type="radio"/>	Discretionary
d) Hanging Basket - Summer	49.00	52.00	<input type="radio"/>	Discretionary
e) Window Box - Summer	78.00	82.00	<input type="radio"/>	Discretionary
f) Trough - Summer	76.00	80.00	<input type="radio"/>	Discretionary

Refuse Collection

Domestic

Bins for New Developments

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
140L	60.00	60.00	S	Discretionary
240L	60.00	60.00	S	Discretionary
660L	230.00	245.00	S	Discretionary
Large - 1100L	280.00	297.00	S	Discretionary

Concessionary

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

* Discretionary

Service Fees

Annual Charge for Green Waste Bin Rental	45.00	45.00	O	Discretionary
Annual Charge for Green Waste Sack	30.00	30.00	O	Discretionary
Bulky Items (Excess) And Other Items By Arrangement	85.00	90.00	O	Discretionary
Bulky Items (Maximum Of 3 Items)	43.00	45.00	O	Discretionary
Bulky Items (Maximum Of 3 Items)*Concessionary	30.00	32.00	O	Discretionary
Replacement AWC Bin	60.00	60.00	O	Discretionary

Non - Domestic

Non - Domestic Properties only, not commercial waste

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
1) Rubbish 240ltr bin	10.00	10.00	O	Discretionary
2) Rubbish 660ltr bin	10.00	10.00	O	Discretionary
3) Rubbish - Large 1100ltr bin	10.00	10.00	O	Discretionary
4) Recycling 240ltr bin	2.00	2.00	O	Discretionary
5) Recycling 660ltr bin	2.00	2.00	O	Discretionary
6) Recycling - Large 1100ltr bin	2.00	2.00	O	Discretionary

Fees and Charges

Printed Date: 14/02/2012

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SAT

Spelride Accessible Transport (S A T)

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Membership

Annual	15.00	18.00	O	Discretionary
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Spelride

Per Single Trip	3.50	3.70	Z	Discretionary
Return Trip	6.00	6.50	Z	Discretionary

Staines Market

Markets

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Staines High Street

Casual Pitch (Friday)	0.00	43.33	S	Discretionary
Casual Pitch (Saturday)	0.00	48.33	S	Discretionary
Causal Pitch (Wednesday)	0.00	43.33	S	Discretionary
Permanent Pitch (Friday)	0.00	39.17	S	Discretionary
Permanent Pitch (Saturday)	0.00	44.17	S	Discretionary
Permanent Pitch (Wednesday)	0.00	39.17	S	Discretionary

Sustainability

Allotments

Allotments

2011/12 Charge 2012/13 Charge VAT Statutory?

Rental

Gate Key Deposit	15.00	20.00	<input type="radio"/>	Discretionary
With Piped Water (Per 25.29Sq Meter Per Annum)	7.00	10.00	<input type="radio"/>	Discretionary
Without Piped Water (Per 25.29Sq Meter Per Annum)	5.50	8.50	<input type="radio"/>	Discretionary

Car Parks

Ashford Multi-Storey

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Parking Fees

a) Up to 30Mins	0.40	0.50	S	Discretionary
c) Up to 2Hrs	1.00	1.00	S	Discretionary
d) Over 2Hrs	1.50	1.50	S	Discretionary

Season Tickets

a) Per Month	14.00	14.00	S	Discretionary
b) Quarterly	35.00	35.00	S	Discretionary
c) Six Months	67.00	67.00	S	Discretionary
d) Annual	130.00	130.00	S	Discretionary

Season Tickets (Ashford Chamber Of Commerce)

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

Blue Badges

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Blue Badge Permits

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

Dumsey Meadow,Laleham

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Car Parks

Dumsey Meadow,Laleham

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Business Season Tickets

a) 3 Months	26.00	50.00	S	Discretionary
b) 6 Months	38.50	74.00	S	Discretionary
c) 12 Months	52.00	100.00	S	Discretionary

Residents Season Tickets

a) 3 Months	10.50	26.00	S	Discretionary
b) 6 Months	15.50	36.90	S	Discretionary
c) 12 Months	21.00	50.00	S	Discretionary

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

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Pay And Display

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

Elmsleigh Car Park

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Blue Badge Holder Concession

a) 3 Months	26.00	26.00	S	Discretionary
b) 6 months	51.50	51.50	S	Discretionary
c) 9 Months	77.00	77.00	S	Discretionary
d) 12 Months	103.00	103.00	S	Discretionary

Laleham Park

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Car Parks

Laleham Park

Season Ticket

Camper Season Ticket

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
Camper Season Ticket	72.00	72.00	S	Discretionary

Laleham Park/Thameside Car Parks

Pay And Display April to September

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
1 Hour	0.50	0.50	S	Discretionary
2 Hours	1.60	2.00	S	Discretionary
4 Hours	2.60	4.00	S	Discretionary
Over 4 hours	0.00	10.00	S	Discretionary

Pay and Display October to March

1 Hour	0.50	0.50	S	Discretionary
2 Hours	1.60	1.60	S	Discretionary
4 Hours	3.00	3.00	S	Discretionary
Over 4 hours	5.00	5.00	S	Discretionary

Lammas Park

Pay And Display April to September

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
1 Hour	0.50	0.50	S	Discretionary
2 Hours	1.60	2.00	S	Discretionary
4 Hours	3.00	3.00	S	Discretionary
Over 4 Hours	0.00	7.00	S	Discretionary

Car Parks

Lammas Park

Pay And Display October to March

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
1 Hour	0.50	0.50	S	Discretionary
2 Hours	1.60	1.60	S	Discretionary
4 Hours	3.00	3.00	S	Discretionary
Over 4 Hours	5.00	5.00	S	Discretionary

Manor Park

Pay and Display

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
a) 1st Hour	0.00	0.00	S	Discretionary
b) 1-2 Hours	1.10	1.10	S	Discretionary
c) Over 2 hours	1.50	1.50	S	Discretionary

Permits - Business

a) 3 Months	26.00	50.00	S	Discretionary
b) 6 months	38.50	74.00	S	Discretionary
c) 12 months	52.00	100.00	S	Discretionary

Permits - Residents

a) 3 Months	10.50	26.00	S	Discretionary
b) 6 Months	15.50	36.90	S	Discretionary
c) 12 Months	21.00	50.00	S	Discretionary

Orchard Meadow,Green Street,Walled Garden,Thames Street

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Car Parks

Orchard Meadow, Green Street, Walled Garden, Thames Street

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Pay And Display

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
a) 1st Hour	0.00	0.00	S	Discretionary
b) 1 - 2 Hours	1.10	1.10	S	Discretionary
c) Over 2 Hours	1.50	1.50	S	Discretionary

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

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Business Season Tickets

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
a) 3 Months	26.00	50.00	S	Discretionary
b) 6 Months	38.50	74.00	S	Discretionary
c) 12 Months	52.00	100.00	S	Discretionary

Residents Season Tickets

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
a) 3 Months	11.00	26.00	S	Discretionary
b) 6 Months	15.50	36.90	S	Discretionary
c) 12 Months	21.00	50.00	S	Discretionary

Other

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Other

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
Film Concessions	11.00	11.00	S	Discretionary
Lost Or Replacement Tickets & Entry/Exit Cards	12.00	12.00	S	Discretionary
Visitor Permits (Pack of 20)	0.00	20.00	S	Discretionary

Penalties

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Car Parks

Penalties

Dispensation

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
Waived For Charities And Voluntary Org	11.00	11.00	S	Discretionary

Penalty Bands

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

Suspensions

Waived For Charities And Voluntary Org	26.00	26.00	S	Discretionary
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Shepperton Village Hall

Pay and Display

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
a) 1st Hour	0.00	0.00	S	Discretionary
b) 1-2 Hours	1.10	1.10	S	Discretionary
c) Over 2 Hours	1.50	1.50	S	Discretionary

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

Pay And Display

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
a) Up To 1 Hour	1.00	1.00	S	Discretionary
b) Up To 2 Hours	1.70	1.70	S	Discretionary
c) Up To 3 Hours	2.30	2.30	S	Discretionary
d) Up To 5 Hours	3.30	3.30	S	Discretionary
e) Over 5 Hours	7.00	7.00	S	Discretionary

Car Parks

Staines Long-Stay - Monday to Sunday Evening Charge

Pay And Display

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
Bridge Street 7pm to 12 midnight	1.00	1.00	S	Discretionary
All other car parks 7pm to 10pm	1.00	1.00	S	Discretionary

Staines Pay And Display

Season Tickets - Staines

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
a) Quarterly	201.00	201.00	S	Discretionary
b) Six Months	376.00	376.00	S	Discretionary
c) Annual	710.00	710.00	S	Discretionary

Contract Parking

a) up to 1 Month	69.00	69.00	S	Discretionary
b) up to 2 Months	138.00	138.00	S	Discretionary
c) up to 3 Months	207.00	207.00	S	Discretionary
d) up to 4 Months	276.00	276.00	S	Discretionary
e) up to 5 Months	346.00	346.00	S	Discretionary
f) up to 6 Months	415.00	415.00	S	Discretionary
g) up to 7 Months	484.00	484.00	S	Discretionary
h) up to 8 Months	555.00	555.00	S	Discretionary
i) up to 9 Months	622.00	622.00	S	Discretionary
j) up to 10 Months	691.00	691.00	S	Discretionary
k) up to 11 Months	760.00	760.00	S	Discretionary
l) up to 12 Months	829.00	829.00	S	Discretionary

Car Parks

Staines Pay and Display

Season Tickets - Kingston Road

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
a) 1 Month	67.00	67.00	S	Discretionary
b) 3 Months	206.00	206.00	S	Discretionary
c) 12 Months	670.00	670.00	S	Discretionary

Staines Short-Stay

Pay And Display

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
a) Up To 1 Hour	1.00	1.00	S	Discretionary
b) Up To 2 Hours	1.70	1.70	S	Discretionary
c) Up To 3 Hours	2.30	2.30	S	Discretionary
d) Up To 4 Hours	3.50	3.50	S	Discretionary
e) Up To 5 Hours	6.80	6.80	S	Discretionary
f) Over 5 Hours	12.00	12.00	S	Discretionary
g) 7pm to 12 midnight (Riverside Surface only)	1.00	1.00	S	Discretionary

Parks Strategy

All Recreation Grounds

Bowls

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
Casual Play Juniors (12-16Years)	2.60	3.50	S	Discretionary
Casual Play OAP (Including All Visiting Competitions)	3.00	3.50	S	Discretionary
Casual Play Per Person Per Session	4.60	5.00	S	Discretionary
Seasonal Bookings Per OAP And Juniors (12-16 Years)	44.00	56.00	S	Discretionary
Seasonal Bookings Per Person	90.00	90.00	S	Discretionary

Community Hire

Deposit Against Damage	234.00	234.00	O	Discretionary
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Cricket

Affiliated Youth Clubs - Day	36.00	42.00	S	Discretionary
Affiliated Youth Clubs - Day - Block booking junior cricket day (conditions apply)	29.70	34.00	E	Discretionary
Affiliated Youth Clubs - Evening	29.00	35.00	S	Discretionary
Affiliated Youth Clubs - Evening - Block Booking junior cricket (conditions apply)	24.00	28.00	E	Discretionary
Day Matches	80.00	90.00	S	Discretionary
Day Matches - Block booking (conditions apply)	66.00	72.00	E	Discretionary
Evening Matches	50.00	60.00	S	Discretionary
Evening Matches - Block booking (conditions apply)	41.00	48.00	E	Discretionary

Filming Rights

Still Photography Per Hour	70.00	80.00	S	Discretionary
TV Or Films (Per Day Or Part Of)	700.00	700.00	S	Discretionary

Parks Strategy

All Recreation Grounds

Football

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
Adult Pitch Block bookings (conditions apply)	68.00	69.00	E	Discretionary
Individual Bookings	82.00	82.00	S	Discretionary
Junior / Adult Training	20.00	20.00	S	Discretionary
Junior Game no pavilion	19.00	22.00	S	Discretionary
Junior Game with pavilion	37.00	39.00	S	Discretionary
Junior pitch block booking no pavilion (conditions apply)	16.00	18.00	E	Discretionary
Junior pitch block bookings with pavilion (conditions apply)	31.00	32.00	E	Discretionary

Funfairs

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

Mini Pitches

Mini Pitch no pavilion	18.00	21.00	S	Discretionary
Mini Pitch no pavilion block booking (conditions apply)	15.00	17.00	E	Discretionary
Mini Pitch with pavilion	35.00	35.00	S	Discretionary
Mini Pitch with pavilion block booking (conditions apply)	29.00	29.00	E	Discretionary

Parks Bye-Laws

Sale Of Copies	10.00	10.00	S	Discretionary
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Tennis

Annual Fee for Social Tennis Clubs to book courts	61.00	62.00	S	Discretionary
Block Booking of Private Coaching (Conditions apply)	129.00	129.00	E	Discretionary
Private Coaching per Hour	16.00	16.00	S	Discretionary

Parks Strategy

Ashford Rec, Long Lane

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Non Commercial Lettings Only (Per Session Of 3 Hours)

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
Mon-Fri Afternoon (2pm-5pm)	30.00	35.00	E	Discretionary
Mon-Fri Evening (6pm Onwards)	130.00	140.00	E	Discretionary
Mon-Fri Evening (6pm Onwards) - (Lower rate in conjunction with evening bowls or cricket)	30.00	35.00	E	Discretionary
Mon-Fri Morning (9am-1pm)	130.00	140.00	E	Discretionary
Sat-Sun Afternoon (2pm-5pm)	30.00	35.00	E	Discretionary
Sat-Sun Evening (6pm Onwards)	130.00	140.00	E	Discretionary
Sat-Sun Evening (6pm Onwards) - (Lower rate in conjunction with evening bowls or cricket)	30.00	35.00	E	Discretionary
Sat-Sun Morning (9am-1pm)	30.00	35.00	E	Discretionary

Playgroups

Per Session Of 3 Hours	40.00	45.00	E	Discretionary
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Bishop Duppas

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Non Commercial Lettings Only (Per Session Of 3 Hours)

	2011/12 Charge	2012/13 Charge	VAT	Statutory?
Mon-Fri Afternoon (2pm-5pm)	35.00	40.00	E	Discretionary
Mon-Fri Evening (6pm Onwards)	130.00	140.00	E	Discretionary
Mon-Fri Evening (6pm Onwards) - (Lower rate in conjunction with evening bowls or cricket)	35.00	40.00	E	Discretionary
Mon-Fri Morning (9am-1pm)	35.00	40.00	E	Discretionary
Sat-Sun Afternoon (2pm-5pm)	35.00	40.00	E	Discretionary
Sat-Sun Evening (6pm Onwards)	130.00	140.00	E	Discretionary
Sat-Sun Evening (6pm Onwards) - (Lower rate in conjunction with evening bowls or cricket)	35.00	40.00	E	Discretionary
Sat-Sun Morning (9am-1pm)	35.00	40.00	E	Discretionary

Playgroups

(Per Session Of 3 Hours)	35.00	40.00	E	Discretionary
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Public Conveniences

Public Conveniences

2011/12 Charge	2012/13 Charge	VAT	Statutory?
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Usage Fee

Automatic Public Conveniences	0.20	0.20	<input type="radio"/> Discretionary
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Fees and Charges

Printed Date: 14/02/2012

Last modified: 10/02/2012

Appendix B

		2010-11		2011-12		Forecast	2011-12
Desc		Actuals Outturn	Full Year Budget	Original Budget FYE	Actuals End January 2012	Outturn	Forecast Variance
ENVIRONMENTAL HEALTH							
Licences 1 - Statutory Charges	EPA	(3,937)	(8,000)	(8,000)	(4,298)	(5,158)	(2,842)
	Lotteries & Amusement Act 1976	0	0	0	0	0	0
		(2,713)	(3,900)	(3,900)	(3,702)	(4,443)	543
		(4,883)	(5,000)	(5,000)	(3,379)	(4,055)	(945)
		(17,755)	(19,200)	(19,200)	(22,115)	(26,538)	7,338
Licences 2 - Licensing Act	Licensing Act 2003- Personal Licence	(7,911)	(2,000)	(2,000)	(2,477)	(2,972)	972
	Licensing Act 2003- Premises Licence	(66,773)	(75,400)	(75,400)	(65,633)	(78,760)	3,360
Licences 4 - Music (set by SBC)						0	
Env Health - Food & Pest Control	Food Hygiene Course	(3,669)	(4,000)	(4,000)	(1,979)	(2,374)	(1,626)
	Contaminated Land Enquiries	(524)	(600)	(600)	(714)	(857)	257
Housing Act Notices & Building Control	Building Cont Research Fees	(5,507)	(10,000)	(10,000)	(4,562)	(5,475)	(4,525)
Taxi	Taxi Licences	(73,139)	(76,000)	(76,000)	(59,022)	(70,827)	(5,173)
LAPC & LAPPC 1						0	
LAPC & LAPPC 2						0	
Building Control 1- Small Dwelling	Building Cont BC SDB PlanDep	(49,441)	(70,000)	(70,000)	(34,527)	(41,432)	(28,568)
Building Control 2- Small Building	Building Cont BC SDB SitInsp	(103,663)	(87,800)	(87,800)	(108,932)	(130,719)	42,919
Building Control 3- Other Work	Building Cont BC SDB BldgNot	(124,859)	(112,200)	(102,200)	(98,548)	(118,257)	16,057
	Building Cont BC Gar RegAppl	(3,153)	(11,000)	(11,000)	(3,246)	(3,895)	(7,105)
	Building Cont BC Other Funct	(990)	(7,000)	(7,000)	(487)	(585)	(6,415)
	Building Cont Partnership Inc	(1,713)	0	0	(3,408)	(4,089)	4,089
	Building Cont Street Naming	(2,192)	(2,000)	(2,000)	(2,364)	(2,836)	836
		(286,011)	(290,000)	(280,000)	(253,219)	(303,863)	23,863
LEISURE & COMMUNITY							
Spelthorne & Sunbury Leisure Centres	Profit Share	(195,260)	(188,800)	(193,800)	(204,438)	(204,438)	10,638
Public Halls	Charlton Hall Rents	(9,000)	(8,000)	(8,000)	(9,000)	(10,800)	2,800
	Shep Vill Hall Rents	(19,392)	(15,000)	(15,000)	(16,316)	(19,579)	4,579
	Churchill Cent Rents	(1,136)	0	0	(7,106)	(8,527)	8,527
	St Martins Hal Rents	(11,082)	(16,500)	(16,500)	(771)	(925)	(15,575)
Day Centres	Fordbridge D/C Rents	(8,502)	(6,000)	(6,000)	(8,255)	(9,906)	3,906
	Greeno D/C Rents	(8,325)	(5,600)	(5,600)	(6,132)	(7,358)	1,758
	Staines Com CenUse facilit	(27,108)	(10,000)	(25,000)	(21,773)	(26,128)	1,128
	Staines Com CenRents	(4,565)	(5,800)	(5,800)	(476)	(571)	(5,229)
SPAN, MoW	SPAN Charge serv	(216,962)	(261,800)	(260,000)	(212,400)	(254,880)	(5,120)
	MOW Sale of Food	(137,627)	(126,800)	(126,800)	(115,876)	(139,051)	12,251

Appendix B

		2010-11		2011-12		Forecast	2011-12
Desc		Actuals Outturn	Full Year Budget	Original Budget FYE	Actuals End January 2012	Outturn	Forecast Variance
ENVIRONMENT SERVICES							
Recreation Grounds	Rec Grounds Filming Rights	(3,000)	(3,000)	(3,000)	(1,200)	(1,440)	(1,560)
	Laleham Park Refresh rghts	0	0	0	0	0	0
	Rec Grounds Football	(10,527)	(14,300)	(14,300)	(6,268)	(7,521)	(6,779)
	Football	(10,527)	(14,300)	(14,300)	(6,268)	(7,521)	(6,779)
	Rec Grounds Bowls	(5,138)	0	0	0	0	0
	Bowls	(5,138)	0	0	0	0	0
	Rec Grounds Fun Fairs	0	0	0	0	0	0
	Shepperton Rec Fun Fairs	(1,650)	(1,500)	(1,500)	(1,800)	(2,160)	660
	Stanwell Rec Fun Fairs	(3,300)	(1,500)	(1,500)	(1,800)	(2,160)	660
	Fun Fairs	(4,950)	(3,000)	(3,000)	(3,600)	(4,320)	1,320
Allotments	Allotments Rents	(17,695)	(10,500)	(10,500)	(23,630)	(28,355)	17,855
Park Pavillions	Rec Grounds Lettings	(1,868)	(8,200)	(4,200)	(305)	(366)	(3,834)
	Lettings	(1,868)	(8,200)	(4,200)	(305)	(366)	(3,834)
	Rec Grounds Rents	(4,345)	(7,600)	(7,600)	(15,515)	(18,618)	11,018
	Fordbridge Pk Rents	(18,500)	(18,000)	(18,000)	0	0	(18,000)
	Laleham Park Rents	(1,750)	(3,000)	(7,700)	(8,702)	(10,442)	2,742
	Rents	(24,595)	(28,600)	(33,300)	(24,217)	(29,060)	(4,240)
Car parks	Car Park Admin Pay & display	(481)	(44,000)	(62,000)	(289)	(347)	(61,653)
	Riverside C/P Pay & display	(139,587)	(140,000)	(140,000)	(119,512)	(143,415)	3,415
	Elmsleigh Rd Pay & display	(44,656)	(40,000)	(40,000)	(34,757)	(41,708)	1,708
	Bridge St C/p Pay & display	(117,948)	(95,000)	(109,800)	(120,308)	(144,370)	34,570
	Kingston Rd Pay & display	(91,032)	(100,000)	(92,500)	(73,963)	(88,756)	(3,744)
	Tothill M/s Pay & display	(111,262)	(120,000)	(112,500)	(87,979)	(105,575)	(6,925)
	Elmsleigh M/S Pay & display	(696,121)	(665,000)	(680,000)	(587,667)	(705,200)	25,200
	Riverside Ext Pay & display	(3,036)	(2,000)	(2,000)	(2,009)	(2,411)	411
	South Str C/P Pay & display	(3,719)	(3,000)	(3,000)	(2,824)	(3,389)	389
	The Lammas Pay & display	(29,287)	(28,000)	(28,000)	(31,634)	(37,961)	9,961
	riverside Pay & display	(15,991)	(11,200)	(16,400)	(29,791)	(35,749)	19,349
	Ashford Pay & display	(33,472)	(30,000)	(33,000)	(27,128)	(32,554)	(446)
	Pay & Display	(1,286,591)	(1,278,200)	(1,319,200)	(1,117,862)	(1,341,435)	22,235

Appendix B

		2010-11		2011-12		Forecast	2011-12
	Desc	Actuals Outturn	Full Year Budget	Original Budget FYE	Actuals End January 2012	Outturn	Forecast Variance
	Car Park Admin Excess Charges	(148,716)	(75,000)	(107,000)	(73,009)	(87,611)	(19,389)
	DPE Penalty Charge Notice	(122,641)	(157,000)	(125,000)	(141,843)	(170,211)	45,211
	Excess Charges	(271,357)	(232,000)	(232,000)	(214,852)	(257,822)	25,822
	Car Park Admin Season Tickets	(448)	0	0	(158)	(189)	189
	Bridge St C/p Season Tickets	(62,400)	(52,700)	(52,700)	(67,147)	(80,577)	27,877
	Kingston Rd Season Tickets	(58,905)	(38,200)	(38,200)	(60,652)	(72,782)	34,582
	Tothill M/s Season Tickets	(70,497)	(74,600)	(74,600)	(13,758)	(16,509)	(58,091)
	riverside Season Tickets	0	0	0	0	0	0
	Season Tickets	(192,250)	(165,500)	(165,500)	(141,714)	(170,057)	4,557
	Elmsleigh M/S Disabled	(1,650)	(2,000)	(2,000)	(1,099)	(1,319)	(681)
	Elmsleigh M/S Commissionphoto	(2,091)	(3,000)	(3,000)	(1,602)	(1,922)	(1,078)
Staines High St	Staines Market Rents	(171,047)	(177,000)	(177,000)	(194,893)	(233,872)	56,872
		(573,777)	(520,000)	(560,000)	(420,000)	(504,000)	(56,000)
PLANNING							
Planning 1 -Publications & BC Research	Planning P&I Sale PlanPubl	(10)	(1,000)	(1,000)	(75)	(89)	(911)
	Plan Devel Ctr PhotocopyCharge	(3,531)	0	0	(1,749)	(2,099)	2,099
	Publications	(3,541)	(1,000)	(1,000)	(1,824)	(2,188)	1,188
Planning 2 -Town & Country Planning	Plan Devel Ctr PlanAppl fees	(345,542)	(372,700)	(330,000)	(217,054)	(260,465)	(69,535)
STREETSCENE							
Spelride, Drainage, Depot	SAT Spelride Charg	(55,531)	(42,200)	(57,200)	(57,379)	(68,855)	11,655
	SAT SAT DC Charges	0	0	0	0	0	0
	SAT external hire	(50)	0	0	0	0	0
	SAT SAT membership	(838)	0	0	(525)	(630)	630
	Spelride	(56,419)	(42,200)	(57,200)	(57,904)	(69,485)	12,285
Refuse Collection	Dom Waste Coll Sales of Equip	(37,398)	(30,000)	(30,000)	(87,989)	(105,587)	75,587
	Dom Waste Coll BulkyWasteFees	(24,080)	(25,200)	(25,200)	(19,635)	(23,562)	(1,638)
	Domestic	(61,718)	(55,200)	(55,200)	(107,934)	(129,521)	74,321
	GreenWaste Recycl Crs SCC	21,144	0	0	0	0	0
	GreenWaste GardenWasteFee	9	0	0	0	0	0
	RecyclAllAWC Recycl Crs SCC	(626,367)	(527,200)	(500,000)	(253,757)	(304,508)	(195,492)

Appendix B

		2010-11		2011-12		Forecast	2011-12
	Desc	Actuals Outturn	Full Year Budget	Original Budget FYE	Actuals End January 2012	Outturn	Forecast Variance
		(104,343)	(95,500)	(95,600)	(90,463)	(108,556)	12,956
	GreenWaste Green Waste Bin	0	0	(294,500)	0	0	(294,500)
	GreenWaste Green Waste Bin	(262,619)	(189,500)	0	(308,887)	(370,665)	370,665
	GreenWaste Bins 10/11	(84)	0	0	0	0	0
	Green	(972,260)	(812,200)	(890,100)	(653,107)	(783,728)	(106,372)
Cemeteries	London Rd Cemt Other fees	0	0	0	0	0	0
	Ashford BG Other fees	0	0	0	0	0	0
	Stanwell BG Other fees	0	0	0	0	0	0
	Sunbury Cemtry Other fees	0	0	0	0	0	0
	Cemetries &BG Other Fees	(8,468)	(87,000)	0	0	0	0
	Cemetries &BG StainesCemetery	(69,180)	(45,600)	(74,600)	(73,764)	(88,517)	13,917
	Cemetries &BG AshfordCemetery	(70,594)	(50,400)	(74,400)	(72,410)	(86,892)	12,492
	Cemetries &BG StanwellCemeter	(17,040)	(9,600)	(19,600)	(10,600)	(12,720)	(6,880)
	Cemetries &BG SunburyCemetery	(116,566)	(68,800)	(132,800)	(90,020)	(108,024)	(24,776)
	Cemetries &BG Rents	0	0	0	0	0	0
	Cemetery	(281,848)	(261,400)	(301,400)	(246,794)	(296,153)	(5,247)
DOCUMENTS							
Council Agenda & Minutes, Electoral Reg	Reg Electors Sale Elect Reg	(2,375)	(1,000)	(1,000)	(2,286)	(2,743)	1,743
Land Charges	Land Charges LandChargesFee	(178,120)	(110,000)	(130,000)	(157,415)	(188,898)	58,898
Homelessness	Bed& Breakfast Rents	(900)	(29,400)	(29,400)	(80,161)	(96,193)	66,793
Knowle Green Committee Rooms & Photocopying	Knowle Green Lettings	(231)	(200)	(200)	(1,597)	(1,917)	1,717
Grand Total		(5,581,268)	(5,269,000)	(5,469,100)	(4,703,513)	(5,603,589)	134,489

Draft Capital Programme report 2012/13 to 2015/16

KEY DECISION

Cabinet: 21 February 2012

Recommendation required

Report of the Chief Finance Officer

REPORT 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 amenities.

Purpose of Report

The report is to consider and approve the proposed Capital Programme for 2012/13 to 2015/16 in the light of the available resources and corporate priorities. The report covers progress on current scheme and includes future schemes for consideration.

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

Key Issues

- The level of the Capital Programme proposed for 2012/13 is £1,551,000
- How to fund/ maintain the Capital Programme once the currently available capital resources have been used up in 2012/13.

Financial Implications

As set out within the report and appendices Recommended Capital Programme for 2012-13 is estimated at £1,551,000

Corporate Priority: Sustainable financial future

Officer Recommendations

The Cabinet is asked to recommend that Council:

1. **Considers and approves the Capital Programme for 2012/13 to 2015/16**
2. **Considers and approves the Prudential Indicators for 2012/13 to 2015/16**

Report Author: Terry Collier Assistant Chief Executive 01784 446296

Area of Responsibility: Chief Finance Officer 01784 446296

Cabinet member: Councillor Tim Evans

MAIN REPORT

1. BACKGROUND

- 1.1 The proposed Capital Programme 2012/13 to 2015/16 covering the Summary, Housing Investment Programme (HIP) and Other Services schemes is set out in the attached **Appendices 1 to 3**.
- 1.1 The programme shows the total capital cost of each scheme. Where grants and contributions are received in respect of specific schemes, these are also identified to illustrate both the gross cost of the scheme and the net cost to the Council. The investment cost, which represents the interest (currently assumed to be 1.63% pa for 2012-13) that would have been earned on the capital sum, is also included.
- 1.2 The Housing Investment Programme (HIP) consists of renovation and renewal grants and assistance to Housing Associations through our partnership programme. These schemes are funded from capital receipts, government grants and Right to Buy receipts. Comments on specific service areas are:
- 1.3 Housing Renovation Grants - These grants are part funded by a cash limited grant from central government, currently £250k per annum. An additional sum for discretionary Disabled Facility Grants (DFGs) is always included although where possible applicants for discretionary grants are referred to the Home Improvement Agency where they can obtain loans for improvements. In 2012/13 there is the possibility that all the grant monies will have been allocated at the start of the year so an additional amount of £53k has been requested, to be funded by SBC, in order to enable that some additional works could be completed.
- 1.4 The Other Services Programme relates to the non-housing activities of the Council apart from those schemes financed from the New Schemes Fund.
- 1.5 The New Schemes Fund programme was financed from funds earmarked following the sale of the Council's housing stock in 1996.
- 1.6 The capital element of the New Schemes Fund was exhausted in 2010/11. Additional funding will need to be allocated from reserves or future capital receipts to finance any future expenditure.
- 1.7 The approved Capital Programme budget for 2011/2012 was set at £1,641,400.

2. KEY ISSUES

- 2.1 The revised estimate 2011/12 is £2,152,400 which includes budget carry forwards from 2010/11 of £203,500 and £307,500 supplementary estimates.
- 2.2 Estimate 2012/2013 - The potential cost of schemes proposed in the attached programme total £1,551,000.
- 2.3 All bids to go on the programme for 2012/13 have been critically assessed and reviewed by Management Team and Cabinet to ensure that they meet the new criteria of capital expenditure. The level of spend proposed has also been revised to reflect the level of capital resources now available to finance future capital expenditure:

- a) Within the IT programme there are a number of schemes that are classified as invest to save schemes which, if implemented, will assist the Authority in producing ongoing revenue savings. The savings identified have been incorporated as part of the revenue budget report also on this agenda.

2.4 There are also a number of new major schemes identified for the programme in 2012/13 and these are:

- (a) Knowle Green heating £220,000 system for the Civic offices – invest to save project
- (b) Knowle Green and Customer Services Reception £75,000 – improved reception facilities
- (c) Spelthorne Leisure Centre - Combined heat and power system (CHP) £121,600 for the leisure centre – invest to save project - The gross annual energy savings from installing a CHP (excluding maintenance) will be approximately £20,000. These efficiencies will benefit the Leisure Centre as the bill-payers, and therefore form the basis of the negotiations with SLM. The installation of pool covers in the Leisure Centre will generate over £5,000 of energy savings every year.
- (d) Shepperton Skate park £85k – majority externally funded project

2.5 The budget also includes provision for ongoing schemes and comments on specific areas including :-

- (a) Information Technology - The total budget of £465,000 reflects the purchase of new IT equipment and systems in implementation of the Council's ICT strategies. Any other ICT changes proposed, as per the revised capital strategy definition, will be classified as revenue and require funding as per paragraph 2.10.

Major new schemes incorporated in 2012/13 include

- Virtual Desktop Interface – required to enable virtualisation of the Desktops £50k
 - Voice over internet protocol - new switchboard telephone switch required as current switch has now reached the end of its useful life £80k
- (b) Planned Maintenance £55.6k
- (c) Wheelie Bins £50k for renewals, new developments and difficult to reach properties

2.6 A number of ongoing schemes have had the basis of their funding reviewed in the new programme to ensure that the budgetary provision is in line with the expectation as to what can be achieved with current staffing resources and prior year spends. As part of closing of accounts KPMG, our external auditors raised queries in respect of capitalising expenditure and this has resulted in revisions to some of the schemes previously incorporated into the capital programme – these areas predominantly relate to Allotments, Bowls Clubs, Community Alarms and Critical Ditches expenditure. This expenditure has been transferred to the revenue budget where required.

- 2.7 New Schemes Fund – as this scheme does not currently have any funding to support capital bids it is not proposed that any monies will be spent as part of the programme. If Members were minded to incorporate schemes meeting the New Schemes Fund criteria funding would need to be transferred from other sources to meet this.
- 2.8 It should be noted that the Council has sufficient resources to just fund the programme up to the end of the **2012/13** financial year based on the current level of receipts held. Additional funds are currently required to ensure that the programme for the whole budget period can be financed. The final decision on financing will be considered in the context of the Council's overall financial strategy, including the impact on the General Fund of any borrowings allowed under the new regime. The Council will need to consider in future scaling back the capital programme, funding from revenue (either as revenue contributions or from reserves) or obtaining additional funding.
- 2.9 The use of borrowing under the Prudential regime can be considered on a scheme-by scheme basis where appropriate. The Council's asset base is being kept under constant review and wherever possible additional resources will be generated from the disposal of both under-performing and surplus assets.
- 2.10 The resources set out below assume that the programme is funded from capital receipts:

Programme	Revised Estimate 2011/12	Estimate 2012/13	Estimate 2013/14	Estimate 2014/15	Estimate 2015/16
	£000	£000	£000	£000	£000
Housing Investment	393	332	375	375	375
Other Services	1,759	1,294	216	136	136
Total Programme	2,152	1,551	591	511	511
Resources Available (including ongoing stream of share of right to buy proceeds)	3,491	1,609	228	170	170
Surplus/ (Deficit)	1,339	58	(363)	(341)	(341)

- 2.11 It is assumed in the estimates that any shortfall will be managed from other revenue reserves and that the future years start from a base position of zero reserves.
- 2.12 A summary of the additional anticipated receipts in the period of the programme is attached as **Appendix 4**.
- 2.13 The calculation for the Prudential Indicators is attached as **Appendix 5**.

3. PROPOSALS

- 3.1 The Housing Investment and Other Services Programmes have always been funded from capital receipts as the use of any long-term borrowing would have resulted in the loss of the Council's debt-free status. However, under the Prudential regime, introduced in 2004, Councils now have much greater freedom to borrow for capital investment provided certain criteria are met as set out in the Prudential Code. Any borrowing would of course result in a charge to the General Fund for principal and interest.
- 3.2 The ability to borrow to finance capital investment does increase available resources, but would have to be set at a level that is prudent and affordable in the longer term. This option may be suitable for specific revenue enhancing projects following prudent appraisal. With lower interest rates there may be more potential to consider specific business cases for prudential borrowing.
- 3.3 If the option of borrowing is not pursued the programme needs to be financed from additional capital receipts through the selling of assets or revenue contributions to Capital from the services proposing the capital works.
- 3.4 As can be seen in table 2.10 the capital receipts reserves is also due to be fully/over utilised in the period of the proposed capital programme.
- 3.5 In order therefore to complete the programme it is necessary to either identify additional funds to support the programme, reduce the level of proposed expenditure to meet the reserves available or, if there is a sufficiently robust business case, do prudential borrowing.

4. BENEFITS AND SUSTAINABILITY

- 4.1 Expenditure incorporated onto the capital programme is designed to be on schemes, equipment etc which is likely to produce an asset with a life expectancy of greater than one year.
- 4.2 The schemes incorporated are expected to enhance the residents of the Borough standard of living and amenities and increase the business efficiency of the Council.
- 4.3 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
- 4.4 A systematic approach to budget monitoring will hopefully alleviate problems of major discrepancies not being highlighted until year end.
- 4.5 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.
- 5.2 Financing the capital programme from capital receipts results in a loss of investment income. An estimate of these costs is included on Annex 1, under the column headed "Interest Lost". The loss for 2012/13 has been calculated on the basis of the current average interest rate 1.63% per annum.

6. LEGAL IMPLICATIONS / OTHER CONSIDERATIONS

6.1 There are none

7. RISKS AND HOW THEY WILL BE MITIGATED

- 7.1 The risk that schemes included on the programme have been inadequately planned and costed could lead to major revisions in the level of resources required to complete the project can be mitigated by increased project planning and involvement of the accountancy section when determining the likely scheme cost.
- 7.2 In addition to this slippage of schemes may also result in the original budget requested being insufficient if there is too long a time delay in costing the scheme and it's implementation.
- 7.3 All schemes identified on the capital programme should therefore be re-evaluated on the minimum of an annual basis in order to try and assess any revisions required to the budget and if the budget needs to still be part of the revised programme.
- 7.4 The risk of officers' time being diverted to other projects in times of a shortage of resources will potentially cause schemes to be left partially complete. A risk assessment should always be completed as part of the original project plan to ensure enable sufficient officer resources are available to complete the project to a satisfactory conclusion.

8. TIMETABLE FOR IMPLEMENTATION

- 8.1 Schemes included in the capital programme are programmed to commence in 2012/13 and will be monitored monthly to ensure that any slippage of schemes is identified at an early date and the programme is adjusted accordingly.
- 8.2 Any schemes incomplete at the end of March 2012 may be incorporated as part of the revised programme for 2012/13.
- 8.3 Bi Monthly reports are prepared for MAT to show the current status of the schemes and presented to Cabinet and Overview and Scrutiny Committee quarterly for revisions and updates to both estimates and projected outturns.

Report Author: David Lawrence Chief Accountant (01784) 446471

Background Papers: There are none.

**The Prudential Code of Capital Finance
Prudential Indicators in respect of affordability and Council Tax levels
2012/13 TO 2014/15**

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 2010/11 and the estimates for the current and future years are:-

	Actual	Capital Estimate	Expenditure Estimate	Estimate	Estimate
	2010/11	2011/12	2012/13	2013/14	2014/15
Housing Investment Programme	781,171	400,900	331,600	374,900	374,900
Other Services Programme	912,748	1,145,500	1,219,400	215,600	135,600
New Schemes Fund	583,375	0	0	0	0
Net Capital Programme	2,277,294	1,546,400	1,551,000	590,500	510,500
Contributions and Grants		285,000	285,000	250,000	250,000
Gross Capital Programme	2,277,294	1,831,400	1,836,000	840,500	760,500

This is an indicator of affordability which members considered when they approved the draft Capital Programme for 2012/13 – 2014/15 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 2010/11 and estimates for the current and future years are:-

Ratio of Financing Costs to Net Revenue Stream					
	Actual 2010/11	Estimate 2011/12	Estimate 2012/13	Estimate 2013/14	Estimate 2014/15
Financing Costs	-420,118	-333,000	-190,000	152,500	148,600
Net Revenue Stream	12,380,378	12,380,378	11,441,237	11,229,455	11,439,962
SBC Ratio	-3.39%	-2.69%	-1.66%	1.36%	1.30%

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 2012/13 from the totality of the capital and revenue plans recommended in the budget report is £172.22, which represents a 2.94% increase over the previous year, 2011/12.

Forward estimates for the Band D Council Tax for 2013/14 and 2014/15 are £177.28 and £182.49 respectively. These forward estimates are based on a 2.94% increase in the 2013/14 and 2014/15 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 2012/13	Estimate 2013/14	Estimate 2014/15
Band D Council Tax	£172.22	£177.28	£182.49
Tax Base	40,489	40,690	40,790
Interest earned on investments	0.75%	0.75%	1.00%
Existing Capital Programme	£1,836,000	£840,500	£760,500
Incremental impact on Band D Council Tax	£0.34	£0.15	£0.19

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.

DRAFT DETAILED BUDGET 2012/2013 – KEY DECISION

Cabinet: 21 February 2012

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 2012/13 and to consider and formally propose a Council Tax for 2012/13

Key Issues

- Significant savings exercises have been undertaken to enable a balanced Budget for 2012/13

Impact of:

- Further reduction in general grant
- Ongoing Economic pressures
- Credit crunch and continuing low investment returns
- Need to balance budget for future years- need to maximise savings generate additional income in 2012/13 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. appendices**
- 2. The Council Tax Base for the whole council area as 2012/2013. [Item T in the formula in Section 31B(3) of the local Government Finance Act1992, as amended (the “Act”)] and,**
- 3. Calculate that the Council Tax requirement for the Council’s own purpose for 2012/2013 is £172.44**
- 4. To approve a 2.9% increase in the Spelthorne Borough Council element of the council tax for 2012/13 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 2012/13.
- c) To agree that the council tax base for the year 2011/12 is 40,667.3 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.

5. That the following sums be now calculated by the Council for the year 2012-13 in accordance with Section 31 to 36 of the Local Government Act 1992.

(a)	£54,616,000	Being the aggregate of the amount which the Council estimates for the items set out in Section 31A (2) of the Act taking into account all precepts issued to it by Parish Council.
(b)	£47,612,334	Being the aggregate of the amount which the Council estimates for the items set out in Section 31A (3) of the Act.
(c)	£7,003,666	Being the amount by which the aggregate at 3(a) above exceeds the aggregate at 3(b) above, calculated by the Council in accordance with Section 31A(4) of the Act as its Council Tax requirement for the year. (Item R in the formula in Section 31A (4) of the Act.
(d)	£172.22	Being the amount at 3(c)above (Item R), all divided by Item T (2 above), calculated by the Council, in accordance with Section 31B(1) of the Act, as the basic amount of its Council Tax for the year (including Parish precepts).
(e)	£0	Being the aggregate amount of all special items (Parish precepts) referred to in Section34 (1) of the Act (as per the Attached Appendix).
(f)	£172.22	Being the amount at 3(d) above less the result given by dividing the amount at 3(e) above by Item T (2above), calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no Parish precept relates.

That the following amounts be calculated for the year 2012/2013 in accordance with Sections 31 to 36 of the Local Government Finance Act 1992

VALUATION BAND	A	B	C	D	E	F	G	H
Spelthorne	114.81	133.95	153.08	172.22	210.49	248.76	287.03	344.44

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 Tim Evans

MAIN REPORT

1. BACKGROUND

- 1.1 The outline budget report identified that the underlying deficit for 2012/13 following on from the grant cuts was £950k before identification of offsetting saving items.
- 1.2 The budget process for 2012/13 has been particularly challenging following on from the significant savings which had to be made to balance 2011/12.
 - (a) Underlying Grant cut for Spelthorne of 10.6% 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% and downgraded counterparties credit ratings keeping down the investment income the Council will earn in 2012/13.
 - (d) Additional service pressures in areas such as Benefits, Revenues and Housing Options.
 - (e) Future uncertainty on funding levels due to the localisation of business rates / local government resource review
 - (f) The potential impact of the changes proposed in the way in which council tax benefits are paid to claimants (Universal Credit / Council Tax Benefit)
 - (g) Longer term impacts of government's welfare reforms
- 1.3 Whilst the UK economy may have officially come out of recession with the crisis in the Eurozone, unemployment pressures continuing to rise and the recovery being weak there is a risk that we could fall back into recession again. 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 2012/13.

Grant Settlement

- 2.2 The Government in December 2010 confirmed that Spelthorne would provisionally receive a 10.6% (£k) cut in its general grant support for 2011-12 and a further 10% (£548k) for 2012-13

Council Tax and Capping

- 2.3 Following on from the nil increase approved in Council Tax for 2011/12. The Government has again offered a special grant equivalent to the value of 2.5% council tax income to those authorities who set a nil increase in 2012-13. This grant is however not ongoing and will potentially impact on the level of council tax received and able to be levied for 2013-14 and future years.

Basis of Preparation of Detailed Budget

- 2.4 **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 reduce the list down to just the absolute essentials. Appendices 2 and 3 contain a list of the major changes included.
- 2.5 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 2012. If the national pay award is higher it is more likely to 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.
- 2.6 Inflation has been included in respect of contracts where appropriate

Pensions

- 2.7 The triennial revaluation assessed 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 however proposed no such increase for the next three years. We are waiting to see what the impact of the national Local Government Pension Scheme (LGPS) changes will have on the Surrey Pension scheme and on Surrey Authorities employer contributions.

Fees and charges

- 2.8 All fees and charges have been reviewed. See the separate report on the agenda

Income generation

- 2.9 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 2011-12 budget monitoring officers have been keeping the council's various income streams under continuous review, particularly car parking our largest fee earning area, and this has impacted on the level of in-year savings required to balance the 2012-13 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 2012-13 is £165k.

Contingencies

- 2.10 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.

Interest Rates

- 2.11 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 1.625% and this reflects some fixed deposits which mature in 2012/13 and 2013/14. 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.
- 2.12 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 sensible and normal practice to utilise these monies for 2012/13. It is proposed to use £200k of this reserve.

Investment Income

- 2.13 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.
- 2.14 Leading market forecasters, including Arling Close, the council's treasury advisors, expect it to remain at 0.5% until at least 2016.

Budget Year	Estimate
2011-12	£0.356m
2012-13	£0.422m
2013-14	£0.434m
2014-15	£0.408m
2015-16	£0.392m

- 2.15 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 £4m invested in AAA rated European Investment Bank bonds, with a total average yield of 4.52%, which mature over the next two year period.
- 2.16 This situation is not unique to Spelthorne, it affects all the investment returns of local authorities and it has a "double whammy" effect. 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.

Use of reserves

- 2.17 It is proposed not to use general reserves. 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 2012-13. Only specific reserves would be used at a significantly lower level than last year and for the purposes funds were set aside.
- 2.18 The level of likely use of reserves is as set out below. Indicative Use of Specific Reserves (no use of general reserves):

Year	Amount
2011-12	£298k
2012-13	£200k
2013-14	£(50k)
2014-15	£(100k)
2015-16	£(150k)

The 2012-13 figure is broken down as follows:

Interest Equalisation Reserve	£200k
-------------------------------	-------

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 £1.2m have been identified.

Savings

- 2.20 In total savings of approximately £1.2m or 10% have been found. These are necessary to offset the reduced general government grant and the additional pressures identified in appendix 3.
- 2.21 All services areas were asked in January 2012 to scrutinise their prior year under spends in order to try and identify additional savings to help balance the budget. Services responded positively and identified an additional £207k (included in figure in paragraph 2.20) 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 continued to scrutinise the employee budgets and have identified a number of opportunities for restructuring services and this will continue to occur whenever a vacancy occurs which will allow this to happen. Services have been requested to relook at their structures to ensure that they are fit for purpose.
- 2.23 In total the employee budget for 2012-13 is approximately £376k lower than that for 2011-12. Over the 2011-12 and 2012-13 budget the Council's employee budget has been reduced by more than £677k (6.5%) On top of this Management Team (MAT) have identified an additional £40k as being achievable from restructuring and £40k from partnership working savings during 2012-13

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 *% is recommended.

4 CAPITAL PROGRAMME AND PRUDENTIAL CODE OF CAPITAL FINANCE

- 4.1 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

- 4.2 The February 2012 Cabinet report detailed the capital programme for 2012/13 to 2015/16. The council is intending to finance the programme from capital receipts and considers that it is affordable in the short term. Additional receipts or funding will be required in future years to pay for the programme.

Ratio of financing costs to net revenue stream

- 4.3 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

- 4.4 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 2.5% in 2012/13 and for the rest of the outline budget period. This would mean that subject to next year's council tax being set at the recommended figure, the 2012-13 and 2013-14 band D figures are estimated to be £172.22 for 2012-13 and £176.53 for 2013-14

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 7th February set a Band D council tax of £1149.74 representing a 2.99% increase and Surrey Police at its tax setting meeting on the 6th February set a band D council tax of £203.49 representing a 2.5% 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 2012-13 at present the projections indicate a deficit of approximately £168k for 2013 -14 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 implementing rolling zero based budgeting reviews, reviewing our use of assets; exploration of opportunities for joint working. We are aware that in 2013-14 there will be additional pressures on the Council.

7. FINANCIAL IMPLICATIONS

- 7.1 Addressed in the body 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 £12.1 m as at 1 April 2012. However, a number of these balances are earmarked specifically for social housing and the new scheme fund. The uncommitted funds will stand at £1.7 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
Euro zone crisis	Delivery of other savings, including vacancy savings
Economic Downturn and severe public sector spending cuts	Reliance on interest earnings to balance the budget
Interest rates	
Recycling credits- falling values of recyclable materials	
Contaminated land (main impact would be on capital)	
Council tax capping level	
PSL/housing benefit subsidy	
Staines town centre rents	
Staines town centre redevelopment	
Introduction of the Universal Credit legislation	
Council Tax benefit changes	

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 the possibility of receding back into recession is still a possibility. This will 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 23 February 2012.

Author:

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

Background Papers:

There are none

Draft 2012-13 Revenue Budget			
	2011-12	2012-13	Change
	Original	Planned	
	£	£	£
Communications			
Employees	372,500	204,600	(167,900)
Expenditure	602,200	556,700	(45,500)
Income	(76,000)	(105,900)	(29,900)
	898,700	655,400	(243,300)
Community Safety and Assets			
Employees	468,800	503,800	35,000
Expenditure	1,113,400	1,499,700	386,300
Income	(432,900)	(440,800)	(7,900)
	1,149,300	1,562,700	413,400
Finance			
Employees	3,634,700	3,373,200	(261,500)
Expenditure	1,449,400	1,615,400	166,000
Income	(2,467,400)	(2,338,500)	128,900
	2,616,700	2,650,100	33,400
Environment			
Employees	2,610,300	2,674,000	63,700
Expenditure	1,769,200	1,747,700	(21,500)
Income	(1,336,300)	(1,486,600)	(150,300)
	3,043,200	2,935,100	(108,100)
Older People and Health Liaison			
Employees	1,456,400	1,362,800	(93,600)
Expenditure	532,200	540,300	8,100
Income	(827,800)	(811,300)	16,500
	1,160,800	1,091,800	(69,000)
Planning and Housing			
Employees	2,095,100	2,150,600	55,500
Expenditure	35,579,100	35,304,400	(274,700)
Income	(35,550,900)	(35,346,400)	204,500
	2,123,300	2,108,600	(14,700)
Economic Development			
Employees	406,300	384,700	(21,600)
Expenditure	575,600	593,200	17,600
Income	(759,000)	(881,500)	(122,500)
	222,900	96,400	(126,500)
Parks and Leisure			
Employees	367,600	358,500	(9,100)
Expenditure	2,094,900	2,035,400	(59,500)
Income	(1,014,500)	(1,051,500)	(37,000)
	1,448,000	1,342,400	(105,600)

Draft 2012-13 Revenue Budget			
	2011-12	2012-13	Change
	Original	Planned	
	£	£	£
Gross Expenditure	12,662,900	12,442,500	(220,400)
Salary expenditure - vacancy monitoring	(300,000)	(300,000)	0
Restructure savings	(165,000)	(40,000)	125,000
Partnership savings	(30,000)	(40,000)	(10,000)
Resources to address project mgt/performance mgt and other resilience issues		91,000	91,000
Service Expenditure	12,167,900	12,153,500	(14,400)
Less Support not charged to revenue	(50,000)	0	50,000
Revised Service Expenditure	12,117,900	12,153,500	35,600
NET EXPENDITURE	12,117,900	12,153,500	35,600
Appropriation from Reserves:			
Reserves - New Schemes Fund / HIF	(50,000)	0	50,000
Area Based Grant	(22,500)	0	22,500
Interest Equalisation reserve	(150,762)	(200,072)	(49,310)
Air track	(75,000)	0	75,000
Interest earnings	(356,000)	(422,400)	(66,400)
National Non Domestic Rates	(3,282,804)	(3,732,806)	(450,002)
Revenue Support Grant	(1,014,724)	(75,636)	939,088
New Homes Bonus	(230,000)	(541,000)	(311,000)
Council tax freeze grant (11/12)	(170,000)	(170,000)	0
COUNCIL TAX REQUIREMENT	6,766,110	7,011,586	245,476
Collection Fund (Surplus)/deficit	7,700	(7,920)	(15,620)
CHARGE TO COLLECTION FUND	6,773,810	7,003,666	229,856
Taxbase	40,489.0	40,667.3	178
Council Tax rate	167.30	172.22	
Council Tax yield	6,773,810	7,003,666	229,857

**The Prudential Code of Capital Finance
Prudential Indicators in respect of affordability and Council Tax levels
2012/13 TO 2014/15**

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 2010/11 and the estimates for the current and future years are:-

	Actual	Capital Estimate	Expenditure Estimate	Estimate	Estimate
	2010/11	2011/12	2012/13	2013/14	2014/15
Housing Investment Programme	781,171	400,900	331,600	374,900	374,900
Other Services Programme	912,748	1,145,500	1,219,400	215,600	135,600
New Schemes Fund	583,375	0	0	0	0
Net Capital Programme	2,277,294	1,546,400	1,551,000	590,500	510,500
Contributions and Grants		285,000	285,000	250,000	250,000
Gross Capital Programme	2,277,294	1,831,400	1,836,000	840,500	760,500

This is an indicator of affordability which members considered when they approved the draft Capital Programme for 2012/13 – 2014/15 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 2010/11 and estimates for the current and future years are:-

Ratio of Financing Costs to Net Revenue Stream					
	Actual 2010/11	Estimate 2011/12	Estimate 2012/13	Estimate 2013/14	Estimate 2014/15
Financing Costs	-420,118	-333,000	-190,000	152,500	148,600
Net Revenue Stream	12,380,378	12,380,378	11,441,237	11,229,455	11,439,962
SBC Ratio	-3.39%	-2.69%	-1.66%	1.36%	1.30%

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 2012/13 from the totality of the capital and revenue plans recommended in the budget report is £172.22, which represents a 2.94% increase over the previous year, 2011/12.

Forward estimates for the Band D Council Tax for 2013/14 and 2014/15 are £177.28 and £182.49 respectively. These forward estimates are based on a 2.94% increase in the 2013/14 and 2014/15 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 2012/13	Estimate 2013/14	Estimate 2014/15
Band D Council Tax	£172.22	£177.28	£182.49
Tax Base	40,489	40,690	40,790
Interest earned on investments	0.75%	0.75%	1.00%
Existing Capital Programme	£1,836,000	£840,500	£760,500
Incremental impact on Band D Council Tax	£0.34	£0.15	£0.19

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.

2011/12 Capital Monitoring Report

Cabinet: 21 February 2012

Resolution Required

Report of the Chief Finance Officer

REPORT 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 figures, for the period April to December 2011 on the Capital Programme.

Key Issues

- The projected outturn shows that we are anticipating to spend by the financial year end, £1,559,500 which represents 79% of the revised budget.

Financial Implications

As set out within the report and appendices

Corporate Priority

A sustainable financial future.

Officer Recommendations

Cabinet is asked to note the report.

Report Author: Adrian Flynn Senior Accountant (01784 444268)

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

Cabinet Member: Councillor Tim Evans

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.
- 1.3 This will be the last financial year, where Spelthorne will have sufficient capital funds to fully fund anticipated future capital programmes, thereafter we will need to start either drawing down revenue reserves, making revenue contributions to capital or finding additional funding sources.

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 2011.
- (b) For the period ending 31 December 2011, capital expenditure was £1.359m (89%) of the original budget and (69%) of the revised budget.
- (c) The equivalent spend in the corresponding period of the previous year was also £1.297m (62%) of the original budget and (49%) of the revised budget.
- (d) The projected outturn shows that we are anticipating to spend by the financial year end, £1,559m, which represents (78%) of the revised budget.
- (e) The difference between the original budget and the revised budget is £437,040. The £437,040 is broken down as £203,500 worth of carry forwards from 10/11 and £307,540 worth of supplementary estimates, made up as follows,
 - Food waste Scheme : £265,000
 - Walled Garden Irrigation : £ 28,000
 - Pa system : £ 14,540

A £74,000 adjustment has been made to the revised 11/12 budget as a result of the original DFG grant budget being overstated by £45,000 and receiving extra DFG grant funding from the DCLG of £29,000.

2.2 The following projects are worth noting:

- (a) Home Improvement Agency Grant – There is likely to be a significant under spend of £9,000 this year, due to A2Dominion only requiring us to pay them £26,300 to provide this service in the current year. This sum will increase next year by at least Retail Prices Index.
- (b) Housing Enabling Fund – Payment made to A2 Dominion in relation to affordable housing at Windmill lodge, Sunbury.
- (c) Car Park Improvements – The Automatic number plate reader machine project has been delayed with the tender not expected to be issued until March 2012, as a result a carry forward request will be made at year end.

- (d) HR and Payroll System – Phase one of the project will be completed by the end of March and phase two will take place in the next financial year; as a result a carry forward request will be made at year end.
- (e) Capital Salaries – It is very unlikely that there will be any use of this budget during the current and future financial years, as the criteria for capitalising salaries as capital expenditure has tighten as a result of new accounting standards.
- (f) Transactions involving all the projects, but particularly critical ditches, allotments, bowls club self management and IT are being reviewed on a regular basis throughout, the year to ensure that they meet the definition of capital expenditure as laid down by our external auditors KPMG and accounting standards. Any transaction that fails to meet the capital definition will be transferred to revenue.

3. PROPOSALS

- 3.1 Cabinet are to note the current spend 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 Regular monitoring and updating of the actual figures will enable changes to be picked up and allow corrective action to be taken where necessary in a timely manner.

8. TIMETABLE FOR IMPLEMENTATION

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

Report Author: Adrian Flynn, Senior Accountant (01784) 444268

Background Papers: There are none.

CAPITAL ESTIMATES 2012/2013 - 2015/16						
	ESTIMATED PROGRAMME					
	2011/12					
SCHEME	ORIGINAL	REVISED	2012/13	2013/14	2014/15	2015/16
	ESTIMATE	ESTIMATE				
	£	£	£	£	£	£
<u>CAPITAL PROGRAMME SUMMARY</u>						
Housing Investment Programme	355,900	392,900	331,600	374,900	374,900	374,900
Other Services Programme	1,285,500	1,759,500	1,294,400	215,600	135,600	135,600
New Schemes Fund	-	-	-	-	-	-
TOTAL CAPITAL PROGRAMME	1,641,400	2,152,400	1,626,000	590,500	510,500	510,500
Total projected spend 2011-12 to 2015-16		5,389,900				

CAPITAL PROGRAMME AND RESOURCES 2011/12 TO 2014/15						
NEW RESOURCES	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
SPECIFIC CAPITAL GRANT (SCG) *	285,000	285,000	285,000	285,000	285,000	1,425,000
USABLE RECEIPTS						-
- RTB SHARES	200,490	150,000	150,000	150,000	150,000	800,490
- HENGROVE	700,000					700,000
- CHURCHILL HALL		100,000				100,000
- PARK ROAD	150,000					150,000
- OTHER LAND ETC	20,000	20,000	20,000	20,000	20,000	100,000
TOTAL NEW RESOURCES **	1,070,490	270,000	170,000	170,000	170,000	1,850,490
** excludes * as already reflected in programme						
CAPITAL PROGRAMME AND FINANCING (excl New Schemes Fund)	REVISED ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	
	2011/12	2012/13	2013/14	2014/15	2015/16	
USABLE CAPITAL RECEIPTS B/F	2,035,295		-	-	-	
CAPITAL GRANTS DEFERRED B/F	385,377	-	-	-	-	
	2,420,672	1,338,722	-	-	-	
NEW USABLE RECEIPTS - RTB ETC	1,070,490	270,000	170,000	170,000	170,000	
RESOURCES	3,491,162	1,608,722	170,000	170,000	170,000	
CAPITAL PROGRAMME	2,152,440	1,776,000	590,500	510,500	510,500	
(Surplus)/Deficit in Resources	(1,338,722)	167,278	420,500	340,500	340,500	

Appendix 5

The Prudential Code of Capital Finance Prudential Indicators in respect of affordability and Council Tax levels 2012/13 TO 2014/15

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 2010/11 and the estimates for the current and future years are:-

	Actual	Capital Estimate	Expenditure Estimate	Estimate	Estimate
	2010/11	2011/12	2012/13	2013/14	2014/15
Housing Investment Programme	781,171	400,900	331,600	374,900	374,900
Other Services Programme	912,748	1,145,500	1,294,400	215,600	135,600
New Schemes Fund	583,375	0	0	0	0
Net Capital Programme	2,277,294	1,546,400	1,626,000	590,500	510,500
Contributions and Grants		285,000	285,000	250,000	250,000
Gross Capital Programme	2,277,294	1,831,400	1,911,000	840,500	760,500

This is an indicator of affordability which members considered when they approved the draft Capital Programme for 2012/13 – 2014/15 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.

Appendix 5

The actual ratio of financing costs to net revenue stream for 2010/11 and estimates for the current and future years are:-

Ratio of Financing Costs to Net Revenue Stream					
	Actual 2010/11	Estimate 2011/12	Estimate 2012/13	Estimate 2013/14	Estimate 2014/15
Financing Costs	-420,118	-333,000	-190,000	152,500	148,600
Net Revenue Stream	12,380,378	12,380,378	11,411,507	11,168,376	11,345,852
SBC Ratio	-3.39%	-2.69%	-1.66%	1.37%	1.31%

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 2012/13 from the totality of the capital and revenue plans recommended in the budget report is **£171.48**, which represents a 2.5% increase over the previous year, 2011/12.

Forward estimates for the Band D Council Tax for 2013/14 and 2014/15 are **£175.77** and **£180.16** respectively. These forward estimates are based on a 2.5% increase in the 2013/14 and 2014/15 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 2012/13	Estimate 2013/14	Estimate 2014/15
Band D Council Tax	£167.30	£175.77	£180.16
Tax Base	40,489	40,690	40,790
Interest earned on investments	0.75%	0.75%	1.00%
Existing Capital Programme	£1,911,000	£840,500	£760,500
Incremental impact on Band D Council Tax	£0.35	£0.15	£0.19

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.

Net Revenue Monitoring and Projected Outturns as at December 2011

Cabinet February 2012

Resolution required

Report of the Chief Finance Officer

REPORT SUMMARY

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

This report shows the Authority's net revenue spend figures and how resources were spent on providing services for residents for the 9 month period, April to December 2011.

Purpose of Report

To provide Members with the net revenue spend figures to December 2011

To show the forecasted year end position identifying major anticipated variances.

Key Issues

- The forecast outturn is £12.721m against the revised budget of £12.387m an over spend of £334k (2.7%). After taking account of the impact of one off transfer from the Business Improvement Reserve for redundancy costs relating to restructuring (£186k) the underlying projected variance is currently £223k adverse (1.8%)
- National Non Domestic Rates overspend
- Increased Asset Management expenditure
- Increased garden waste collection income
- Improved waste recycling
- Increased housing benefit payments over recovery
- Decline in Development Control income
- Reduced Grounds Maintenance expenditure
- Business Improvement reduced expenditure
- Assistant Chief Executive redundancy costs

Financial Implications

As set out within the report and appendices

Corporate Priority: Sustainable financial future

Officer Recommendations:

Cabinet is asked to note the report.

Report Author: Terry Collier Assistant Chief Executive 01784 446296

Area of Responsibility: Chief Finance Officer 01784 446296

Cabinet member: Councillor Tim Evans

MAIN REPORT

1. BACKGROUND

- 1.1 The purpose of this report is to update Members on the net revenue spend and forecast outturn position as at the 31 December 2011.
- 1.2 To inform Members of the reasons for the variances identified against the budget agreed in February 2011 plus agreed budget carry forwards from 2011/12 for uncompleted works
- 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 to date is £10.321m against the full year revised budget of £12.387m (83%).
- 2.2 The forecast over spend at net expenditure level is £334k (2.7%) of the revised budget. After taking account of the impact of one off transfer from the Business Improvement Reserve of £186k as a partial offset against redundancy costs £374k relating to restructuring the underlying projected variance is currently £223k adverse (1.8%).
- 2.3 In **Appendices B1 to B9** the major areas causing the year to date budget to be higher or lower than the Actual spend to date are detailed.
- 2.4 Budgets are profiled where there is a normal expected payment date e.g. National Non-Domestic Rates (NNDR) payments are profiled to be paid in May, salaries in 12^{ths}, 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. There will always be some timing differences, which do not reflect underlying budget variances.
- 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. An interim adjustment payment is paid or repaid after the midyear claim is submitted. Timing differences in excess of £1.5m in one month could occur if 2 large benefit payment runs occur within the same month. Currently there is a variance of £873k between income received and expenditure paid out
- 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 Officer comments on more significant expenditure/income variances are to be found in **Appendices B1 to B9**. These variances have been analysed between variances caused in the main by timing differences and variances, where there is an underlying reason.

2.8 Major variances identified include

- (a) Housing Benefit payments - increase in recovery of overpayments made by the Housing Benefit Service
- (b) Development Control - reduced planning fee income
- (c) Refuse Collection - increased income from the garden waste scheme plus the supply of bins and bin collections from schools
- (d) Waste Recycling - lower contractor costs and increased alternate weekly collection and green waste tonnages have led to higher recycling credits being received
- (e) Grounds Maintenance - reduced contract expenditure
- (f) Asset Management - budget for partnership costs with Runnymede had been omitted and there is a projected overspend on responsive/planned maintenance,
- (g) Business Improvement – savings due to posts not being filled
- (h) Assistant Chief Executives – increased employee expenditure due to redundancy costs which is being funded from the Business Improvement Reserve transfer and will assist in achieving ongoing restructuring savings for the authority with a payback period of approximately 2 years.
- (i) National Non Domestic Rates – increased rates bills against budget – budget to be realigned in the 2012/13 budget process

2.9 Investment income to date is £277k, with a projected full years income forecast of £356k.

2.10 The anticipated transfer of £186k at year end from the Business Improvement Reserve to partially offset the £374k in year redundancy costs paid when effecting service efficiencies and restructure possibilities to produce ongoing revenue savings.

3. PROPOSALS

3.1 Cabinet is asked to note the current net revenue spend and forecast 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 Authors: David Lawrence Chief Accountant 01784 446471 and Adrian Flynn Senior Accountant 01784 444268

Background Papers: There are none

**REVENUE GRANTS 2012/13
AND OTHER FUNDING ARRANGEMENTS**

Cabinet: 21 February 2012

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 recommendation within this report sets out a funding proposal to assist the financial stability of key voluntary sector organisations which provide crucial support and services to the more vulnerable people of Spelthorne.

Purpose of Report

To consider the recommendations regarding voluntary sector organisation funding for 2012/13 and to agree the future performance monitoring arrangements.

Key Issues

- Consider 3 year funding for key partners
- Performance Management arrangements for the future

Financial Implications

The proposal show an expenditure of £183,930 compared to planned expenditure of £201,480 in 2011/12 (actual spend £181,480 2011/12).

Corporate Priority * 1.A Safer Spelthorne, 2.Supporting Housing Needs, 3.Supporting Younger People, 4.Help for Older People in Need,

Officer Recommendations

1. The Cabinet is asked to agree the future performance monitoring arrangements.
2. The Cabinet is asked to agree funding for the various organisations as detailed in appendix D.
3. **The Cabinet is to allocate remaining funds of £17,550 to organisations (voluntary /business) who have worthwhile projects which support the local community, during 2012/13.**

Report Author: Liz Borthwick, Assistant Chief Executive, 01784 446275

Cabinet member: Councillor Gething

MAIN REPORT

1. BACKGROUND

- 1.1 In 2006 the Executive (as it was in 2006) made a number of decisions relating to the funding of voluntary and community sector organisations in the future. These included the establishment of ten 'priority' grant organisations with four year funding. These decisions were taken following recommendations from the Improvement and Development Committee and the Grants Task Group.
- 1.2 Subsequently, in view of the impending world recession the Executive agreed that funding should be for three years for the ten 'priority' grant organisations covering 2008/9, 2009/10, 2010/11.
- 1.3 The three year funding ended in March 2010 and the Cabinet agreed at that time
 - a) Funding for 2010/11
 - b) Hold talks with the priority organisations regarding their future funding and accommodation and report back to Cabinet.
 - c) To hold talks with the local businesses regarding the provision of Christmas lights.
- 1.4 The Cabinet agreed at its November 2010 Cabinet to award grants for a further year 2011/12.
- 1.5 A further report was agreed in February 2011 to relocate a number of organisations that were located in Community Link (ground floor) either within the Council offices, located near relevant Council services and Surrey County Council Services e.g. Rent Start located near Housing Options, care services near Independent Living and Adult Social Care.

2. KEY ISSUES

- 2.1 The voluntary / community sector is seen as a key deliverer of services under the Localism Act 2011. Surrey County Council see the voluntary sector as an important provider as part of their commissioning of services for Adults with social care needs.
- 2.2 The Health and Social Care Bill will come into force in April 2013 and the Clinical Commissioning Groups (CCG) will also see the voluntary sector as important providers.
- 2.3 During last year Age Concern Spelthorne and Age Concern Runnymede formally amalgamated and became Age Concern Runnymede and Spelthorne. The benefits for the organisation are a greater resilience, shared back office savings and better opportunities to bid for work.
- 2.4 In 2011/12 the Citizen Advice Bureau (CAB) Spelthorne was merged with CAB Runnymede. There had been concerns over the quality of advice and it was likely that CAB (National) would not issue a licence for Spelthorne CAB. It has been a difficult year in Spelthorne for the CAB Runnymede and Spelthorne as volunteers / staff have left and it has taken time for the Manager to rebuild the service. It is expected that the services provided will be to the standard of Runnymede by April 2012. In 2011/12 Spelthorne Borough Council retained £20,000 to support debt advice by providing officer support in the Housing Team.

- 2.5 Voluntary Action in Spelthorne (VAIS) is in early discussions with Runnymede Association of Voluntary services to look at possible partnerships.
- 2.6 This year a number of organisations have requested an increase in grant funding, these include –
- Shopmobility
 - Age Concern
 - Rent Start
- 2.7 There are a couple of organisations that have approached Spelthorne for the first time.
- 2.8 Economic Development Support - An Economic Development budget has now been developed (£5000) which covers the Spelthorne Business forum and initiatives. Shepperton, Lower Sunbury, and Ashford Business Associations have submitted applications for Christmas lights and administrative costs. Sunbury Cross traders (a fledgling business group established during the Area Regeneration) have requested funding to establish a database. Discussions did take place last year to inform the traders that funding for Christmas lights would not be available in the future.
- 2.9 Other support to Voluntary / Charity organisations - The Council also offers a range of support to the Voluntary / Charity sector and this includes the following
- Rate / Business rate relief to Charities / voluntary groups.
 - Free accommodation
 - Facilities with no rental charges.
 - Storage, free use of Knowle Green for meetings
 - Leisure grants
- 2.10 Rate / Business Rate Relief – There is a range of relief on rates / business rates for charities. Many organisations are entitled to mandatory relief of 80% but the council has the authority to offer discretionary rate relief of up to 20%. Cabinet approval is required for any organisation receiving a ‘top up’ of over £2,000 per annum and Officers may approve a ‘top up’ of up to £2,000.
- The Council also has the ability to offer discretionary rate relief (need to meet criteria). Again, Cabinet agreed discretionary awards over £2,000 and officer under £2,000.
- Examples of organisations who receive the following
- Top up on mandatory over £2,000 e.g. Leisure Centres / Art Galleries
 - Top up on mandatory under £2,000 e.g. Scout Huts / Sports Clubs.
 - Discretionary under £2,000 e.g. Village Halls / Sports Clubs
 - Discretionary over £2,000 e.g. Sailing Clubs

2.11 The value of the rate relief is £83,265 (2011/12). A copy of the full list of organisations who receive such relief is available in the Members room and a copy of the criteria is attached in Appendix A

2.12 Free Accommodation – The following organisations receive free accommodation in Knowle Green

- Age UK Runnymede and Spelthorne
- Alzheimer's
- Carers Support
- Crest
- Crossroads
- One to One
- Rent Start

The value of this area is £15,400 per annum. Councillors should note that this is significantly less than the value of Community Link on the ground floor which has a value of £125,000 and due to the relocation of the organisations in Community Link this area is now available for rent.

2.13 Facilities with no rent – There are a few facilities which the Council lease to organisations at no cost to the organisations. The key facilities are

- Riverside Arts Centre Sunbury
- Spelthorne Museum and Archive Store

Both of the above facilities provide universal services for residents of the Borough. Their use is extensive and the facilities are operated by volunteers. The rental values of the facilities are as follows

- Riverside Arts Centre - £44,000 per annum
- Spelthorne Museum and Archive Store - £6,000 per annum

There are a number of uniformed groups located on Council land for which the Council received a ground rent (there will be a future report on this).

2.14 Leisure Grants - Leisure Services administer grants to sports / arts organisations and to local organisations / individuals. The grants range from £300-£500. Details of the Leisure grants criteria are attached in appendix B. There are also leisure grants which support organisations who work on behalf of sports / arts groups and the Museum.

The total funding for the above is £28,700 but this includes an allocated grant for the Museum operations which includes rental value.

(£15,000 being reduced to £9,000 in 2012/13)

- 2.15 In Kind support – Organisations such as Civic Pride, The Allotment Society and tree wardens receive meeting rooms free of charge, storage and help deliver projects.

3. PERFORMANCE MANAGEMENT / MONITORING

- 3.1 The Council awards a significant sum of funding to the voluntary sector and as such are keen to have a robust monitoring process but reflects what is appropriate and achievable to manage for the Council and the voluntary organisation.
- 3.2 For a number of years the Council used a Compact to manage the arrangement with the voluntary sector but it is felt more appropriate that the Council has a service level agreement. A copy of a draft agreement is attached in Appendix C.
- 3.3 Officers who work with the specific organisations will also be agreeing some specific outcomes that should be achieved.
- 3.4 In order to monitor performance and utilising some of the expertise available a Member / Officer Voluntary Sector Performance Monitoring Group will be established, chaired by Councillor Gething. Their role will be as follows –
- Meet annually with each of the key organisations (definition is those receiving over £10,000 per annum and are seen as key to delivering Council objectives).
 - To review performance and delivery.
 - To prepare an annual performance report.

4 OPTIONS ANALYSIS

- 4.1 There are several options for the Cabinet to consider and they are as follows
- a) To discontinue grants to the voluntary / community sectors.

This could have severe repercussions on the community as a whole especially at a time of recession and on the Council itself, as it would fall on the Council to run many of the services. The organisations themselves would also face severe hardship at a time when Surrey County Council will be looking at their funding regime and NHS Surrey will cease to exist.

- b) Partly agree the recommendations. This would severely restrict the voluntary / community organisations and the work they undertake.
- c) To agree the recommendations on funding as set up in Appendix D.

5 PROPOSALS

- 5.1 Following an Officer review (Liz Borthwick Assistant Chief Executive, Joanne Jones Partnership Liaison Officer, Lisa Stonehouse Leisure Services Manager and Karen Sinclair Joint Head of Housing and Independent Living) and a review with Councillor Gething (portfolio holder) the proposals for funding are set out in Appendix C.
- 5.2 Members will note that there are proposals to increase funding to the following organisations –
- Rentstart - £22,000 to £30,000. Rentstart provide a very valuable service to the Council and especially supports the work of Housing Options. Housing Options are facing severe pressure due to the increase of clients arising from the economic situation in this country and worldwide. This situation is unlikely to improve over the medium term and an increase will support more residents in need.
 - Age UK Runnymede and Spelthorne - £22,800 to £25,000. Age UK Runnymede and Spelthorne works very closely with the Council's and services and helps deliver much needed services to older people. The Council have proposed a small increase in grant to support any possible developments that can be made to improve transport opportunities for Spelthorne's older people.
- 5.3 It is also proposed that funding is made available for three years (not inflation linked) to certain organisations who work extensively with the Council. There will be a six month notice clause included if the need arises to change the funding arrangements.
- 5.4 It is also proposed to introduce the performance management arrangements as detailed in paragraphs 3.1 to 3.4.

6 BENEFITS AND SUSTAINABILITY

- 6.1 The voluntary sector is able to attract volunteers and other sources of funding. If three year awards are made there will be better planning within these arrangements.

7 FINANCIAL IMPLICATIONS

- 7.1 The financial implications show a proposed spend of £183,930 in 2012/13, compared to an actual spend of £181,480 in 2011/12. The total to spend is £201,480 and therefore £17,550 is unallocated. It may be beneficial to retain some funding for 2012/13 as a contingency and to award some funding during the year.

7.2 Detailed below is the total support that the Council gives to Voluntary / Charity organisations.

<u>Funding / In kind</u>	<u>Total</u>
Grants	£183,930
Free use Knowle Green	£15,400
Rate relief	£83,265
Facility rent	£54,000
Leisure	£28,700
Total	£365,295

8 LEGAL IMPLICATIONS / OTHER CONSIDERATIONS

8.1 The Voluntary sector offers services to a wide range of the Spelthorne Community. The collapse of any of them could have a profound effect on crime and disorder, equalities and diversity, social inclusion and other aspects of Spelthorne life especially at a time of recession.

9 RISKS AND HOW THEY WILL BE MITIGATED

- 9.1 In establishing service level agreements and a performance management process there is the ability to manage risks in a more robust manner.
- 9.2 There will also be a six month notice period for organisations receiving over £10,000 per annum.
- 9.3 An Equality Impact Assessment is detailed in Appendix E.

Report Author: Liz Borthwick, Assistant Chief Executive, 01784 446376.

Background Papers:

- Rate relief list
- Application forms

DISCRETIONARY RATE RELIEF

Under Sections 43 and 47 of the Local Government Finance Act 1988 an Authority may grant up to 100% relief where either the hereditament is occupied by a non-profit making organisation whose main objects are charitable, philanthropic, religious, or concerned with education, social welfare, science, literature or the fine arts. Alternatively, the hereditament must be wholly or mainly used for purposes of recreation, and all of it occupied for the purposes of a club, society or other non-profit making organisation. Organisations which are a registered charity already receive mandatory relief at 80%.

The cost of discretionary rate relief is borne at a rate of 25% by Spelthorne, the rest is paid out of the business rate pool. Where mandatory relief is already allowed then if any discretionary relief granted over and above the mandatory relief, 75% of the amount granted is paid by Spelthorne.

In recent years the following policy decisions have been made :-

1. To grant the maximum 20% discretionary relief to Day Centres, Community Centres, Citizens advice Bureaux, Red Cross, RSPCA, St. Johns Ambulance, WRVS, Salvation Army and other similar organisations, on top of the 80% mandatory relief.
2. To grant the maximum 20% discretionary relief to all Scout/Brownie and other similar organisations, on top of the 80% mandatory relief.
3. To grant only the mandatory relief to charity shops, not any discretionary element, so that they are not given an unfair advantage against other shops.
4. To grant all sporting/recreational pursuit clubs 100% discretionary relief subject to the following six criteria being satisfied :-
 - membership open to all.
 - membership encouraged from children, disabled or other disadvantaged groups.
 - the club facilities are of benefit to all.
 - membership fees are not excessive.
 - if bar receipts are excessive, further enquiries will be made to ascertain the ratio of playing to non playing members.
 - no payments are made to playing members.

In formulating the policy, regard has been given to the availability and use made of the organisation and facilities by residents of the Borough.

DISCRETIONARY RATE RELIEF

The Local Government Finance Act provides for rate relief for certain sorts of organisations.

The Council can grant discretionary relief to:

1. Charitable organisations (up to 20%, as charitable organisations are already eligible for 80% rate relief). Community Amateur Sports clubs (CASC's) that have registered with the Inland Revenue fall into this category.
2. other organisations or institutions that are not established for profit and whose main objects are charitable or otherwise philanthropic or religious or concerned with education , social welfare, science, literature or the fine arts (up to 100%).
3. properties occupied by not-for-profit sports or social clubs or society, or other organisations for the purpose of recreation (up to 100%).
4. "Hardship" relief, where the ratepayer is experiencing difficulty paying and it is in the best interest of its council tax payers to grant relief (up to 100%).

Who pays for the scheme?

Some of the cost of rate relief is borne by Central Government from the national non-domestic rate relief (NNDR) pool.

The cost to the Council of granting rate relief varies according to circumstance, as set out in the following table:

Level of relief	Spelthorne Council tax funded	Central Government NNDR pool funded
Mandatory relief of 80%, where applicable	0	100%
Up to 20% additional discretionary relief for charitable organisations	75%	25%
Up to 100% discretionary relief for other eligible organisations	25%	75%
Up to 100% discretionary relief on grounds of "Hardship"	25%	75%

Policy for granting relief

In formulating its policy for discretionary rate relief the Council has taken into account the following factors:

The extent to which the organisation:

- Meets local needs in the community, and either
- Provides a valuable service to the community, or

- Provides facilities which indirectly relieves the Authority of the need to do so subject to the conditions that:
 1. Membership, where appropriate, or facilities, are available to the general public and not unduly restricted; and
 2. Premises are not used for sales of a commercial nature on more than ten occasions in any one year

It also reflects the Council's Vision, Values and Key Corporate Objectives and Priorities, most significantly in relation to meeting the needs of the vulnerable

(A) Organisations that WILL normally eligible for discretionary rate relief

The following categories of organisations will be eligible for maximum relief,

- Official Scout and Guide Organisations, Boys Brigade and Youth Clubs shall be granted discretionary rate relief from the remaining rate liability (20%), provided they can demonstrate that their premises are used solely or mainly by them, or by them and other non-profit making services, for the benefit of the Community.
- Organisations whose main objectives are charitable, philanthropic, religious, or concerned with education, social welfare, science, literature or the fine arts. E.g.; CAB, Red Cross, RSPCA, St John's Ambulance, Salvation Army and other similar organisations.
- Village/Parish Halls and Community Centres to qualify for 100% of relief.
- Day Centres for the elderly and for special needs groups to qualify for 100% of relief.
- Non profit making organisations will receive 100% discretionary relief if they provide facilities which indirectly reduces the requirement of the Authority to do so such as leisure, sport, recreational, arts facilities.
- To grant all CASC 20% discretionary relief subject to the following six criteria being satisfied :-
 - membership open to all.
 - membership encouraged from children, disabled or other disadvantaged groups.
 - the club facilities are of benefit to all.
 - membership fees are not excessive.
 - if bar receipts are excessive, further enquiries will be made to ascertain the ratio of playing to non playing members.
 - no payments are made to playing members.
- Where sporting or recreational pursuit clubs have been unable to register as a CASC, 100% discretionary relief will be granted subject to the following six criteria being satisfied :-
 - membership open to all.
 - membership encouraged from children, disabled or other disadvantaged groups.
 - the club facilities are of benefit to all.
 - membership fees are not excessive.
 - no payments are made to playing members.

(B) Organisations NOT normally eligible for discretionary rate relief

1. National or regional offices of a charitable organisation. However, the administrative offices of charitable organisations providing wholly or predominantly for the community of Spelthorne will be considered for full relief.
2. No organisation having a permanent bar serving alcohol will be given rate relief where the bar receipts are excessive (more than 50% of total income).
3. No discretionary relief will be granted to voluntary aided, voluntary controlled or grant-aided schools
4. To grant only the mandatory relief to charity shops, not any discretionary element, so that they are not given an unfair advantage against other shops.

Leisure Development Grants For sports, play arts and heritage

If you are an individual or a local group you can apply for a leisure grant.

Individuals can apply for up to £300 and groups up to £500 to help with funding for leisure pursuits and equipment.

To apply for a grant, follow these simple steps:

1. Identify an area which would benefit yourself or your organisation and check it against the conditions for a leisure development grant.
2. Complete and return the application form, providing us with as much detail as possible, including how the grant will benefit the local community and the overall cost.

Awards are made throughout the year. You will be notified of the outcome of your application shortly after the allocation meeting.

For further enquiries about the Leisure Development Grant scheme or advice for completing the application form please call: 01784 446433 or email leisure@spelthorne.gov.uk

Award Terms and Conditions

1. The maximum award is £300 for an individual £500 for a club or organisation. Grants can only be for up to 50% of the total cost of the project and cannot be awarded retrospectively.
2. Applications must meet local needs, provide benefit to the local community, must be non-profit making and based in the Borough.
3. Set up costs for new initiatives and organisations that help to achieve the objectives identified in the Borough's Leisure Strategy will be positively encouraged. Grants cannot be used towards everyday running costs. Call Leisure Services on 01784 446433 for a copy of the strategy.
4. Grants can be awarded to attend training courses if the course will benefit Spelthorne through increased expertise and participation.
5. Awards are available for one-off events to assist with hire costs, publicity etc.
6. Support will not be given, except in exceptional circumstances, to activities, events or projects provided by other statutory organisations.
7. Successful applicants must submit evidence of how the grant helped them to achieve objectives and supply receipts for audit purposes.

8. We should be identified and acknowledged in all publicity relating to the activity for which an award has been made. Where applicable, we may use details of successful awards in our own marketing. Please indicate on the application form if you do not want us to use your details in this way.
9. Only one application per project or individual may be submitted during each financial year which runs from April

Name of Organisation	Business / Service provided	No. of residents supported	Volunteer hours	Operating Costs	Other Funding	Funding Awarded 2011/12	Amount Requested 2012/13	Grant proposed	Comments	Support	Service	Safety
CAB Runnymede / Spelthorne	Advice to people in need	6 month figure £1355 100% SBC Up from 10/11 29%	4414 hrs Equates to £69,000	£181,000 total (£89,000 Spelthorne)	Runnymede £78,000 LPSA Funding £20,000	£90,500 (70,500 – see application)	£80,000	£75,000 £70,000 + £5,000 on successful performance (1 yr then review)	SBC provide funding for facility at Sunbury library £3,900		✓	✓
Spelthorne Rentstart	Prevention of homelessness for 'non-priority' clients	356 new clients 11-12 75 housed	Approx 756 hrs PA	£39,000	Fundraising – Craft fairs etc Big	£23,750	£30,000	£30,000 Due to the Housing Strategy grant in homelessness increase	Accommodation West wing (by Housing) Works closely with Housing		✓	✓
Age UK Runnymede / Spelthorne	Improve quality of life and support to older people to live independently	6,000 across Spelthorne / Runnymede. Approx 3500 SBC	100 volunteers 8000 hrs PA Equates to £125,000	£540,200 Runnymede and Spelthorne	£99,000 Runnymede BC. SCCT £100,000 Supporting people £56,000 ASPH £10,000	£22,800	£30,000	£25,000 3 yr funding	Accommodation 2 nd floor FOC Works closely with SBC Independent Living / Sustainability etc. Demand for transport. Need to work together		✓	✓
VAIS	Umbrella organisation VCFS 159 Member organisations	Numerous as it is an umbrella organisation	717	£83,307	SCC £30,262 NHS Surrey £15,643	£17,900	£20,000	£17,900 Review after 1 year (review funding at appropriate time)	Accommodation in the West wing. Moving to Library. Exploring opportunities to work in partnership with Runnymede		✓	✓
Homestart	For family experiencing stress One child under 5	127 families 265 Children	50 Volunteers 5000 hrs	£79,000	SCC/PCT – 46,400 11,612 other 6 donors	£14,900	£16,500	£14,900 3yr funding	Work closely with Leisure services. Rent office space in resource centre, Staines Park.		✓	✓

Name of Organisation	Business / Service provided	No. of residents supported	Volunteer hours	Operating Costs	Other Funding	Funding Awarded 2011/12	Amount Requested 2012/13	Grant proposed	Comments	Support	Service	Safety
Staines Shopmobility	Making Staines accessible for those with limited mobility / visual impairment	3,241 users of which 1,178 from borough	500 hrs PA	£58,750 projected cost inc capital exp	Service charge £11,000 Donations / fundraising £10,000 Clerical Medical £10,000 for last 10 years	£14,300	£25,000	£14,300 3 yr funding	Links with SCAN, Age UK, VAIS Based in Two Rivers Supports Economic development in Staines	✓	✓	✓
Relate W. Surrey	Counselling – Relationship, family, young people, psychosexual	493 hrs in Spelthorne 2010/11	1540 in all areas	£53,212 Woking BC Runnymede BC Elmbridge BC	Woking BC Runnymede BC Elmbridge BC	£2,900	£4,000	£2,500	Used Ashford Hospital walk in Stanwell Childrens Centre Bucklands Children Centre		✓	✓
Crossroads Care	Support for carers	220 families	Paid staff	£371,107	SCC 198,990 PCT 50,844 Direct 64,112 Aiming high 30,811 Fundraising £24,000	£2,500	£3000	£1,000	Accommodation West wing. Works closely with other organisations e.g. Alzheimer's / Age UK etc		✓	✓
Cruise Bereavement Care	Bereavement counselling and support	57 in borough 69 on helpline	353 hrs in borough 479 training 230 helpline	£35,230 projected	Small amounts from Elmbridge. Mainly fundraise e.g. walks etc	£760	£1,000	£500	Organisation covers Spelthorne, Runnymede, Elmbridge and Woking		✓	✓
Daybreak Respite care	Respite care for older people	25	3,000 hrs PA	£23,000	Grants / donations £12,000 Fundraising £4,000 Contribution users £7,000	£950	£2,000	£1,000	Complements SBC provision. Very high need		✓	✓

Name of Organisation	Business / Service provided	No. of residents supported	Volunteer hours	Operating Costs	Other Funding	Funding Awarded 2011/12	Amount Requested 2012/13	Grant proposed	Comments	Support	Service	Safety
Spelthorne Committee for Access Now	To improve access and awareness of people with disability	Universal service for people with a disability and organisations	All volunteers. No paid staff	£1,130	Membership fees Community Matters (Waitrose)	£495	£950	£500	Supports many other voluntary groups e.g. Age UK, Carers Support, Surrey crossroads. Provides accessibility advice for planning applications.		✓	✓
One to one NW Surrey	Adults with learning disabilities	257 (91% of those are Spelthorne)	Numerous	£26,000	SCC £18,357 Donations £11,000	£475	£500	No	Accommodation in west wing. Works with VAIS Carer support		✓	✓
Deaf Plus	Mobile advisory service for people who have hearing difficulties	97	Not indicated	£563,204	SCC 41,570 HCC 31,456 HCC 6,601 Other districts 6,000	£285	£1,000	No	Visits all Surrey Boroughs. Is a National charity		✓	✓
Talk	Supporting stroke recoverers with impaired communication skills	15 in Borough (18%) (Ashford)	16 volunteers in Spelthorne	£48,000	Other LA's and Surrey PCT £17,589 Other fundraising £28,000	New application	£2,500	No	Not to award. Other providers in Spelthorne e.g. Hope club		✓	✓
Local Economy Shepperton Traders	Promoting Shepperton	75	All volunteers	Small organisation. No audited accounts	Subscriptions	£2,600	£2,700	No	Special events – lights, flags, big tree, village card scheme Now supports Lower Sunbury Traders Trying to assist Ashford which does not have a database	✓		
Local Economy Lower Sunbury Traders	Promoting Lower Sunbury	40	All volunteers	Small organisation No accounts	Subscriptions from shops and businesses	£855	£2,400	No	Database Xmas lights and decs Now supports Shepperton Traders / website. Trying to assist Ashford which does not have a database	✓		

Name of Organisation	Business / Service provided	No. of residents supported	Volunteer hours	Operating Costs	Other Funding	Funding Awarded 2011/12	Amount Requested 2012/13	Grant proposed	Comments	Support	Service	Safety
Local Economy Sunbury Cross Business group	Promoting Sunbury cross	70 (fledgling set up via Area regeneration)	All volunteers 500 hrs	Small organisation no accounts		£300	£750	No	Database development required - website	✓		
Local Economy Ashford Chamber of Commerce	Promoting traders in Ashford	35	All volunteers	TBC Waiting for accounts	Subscriptions from shops and businesses	£2,600	£5,500	No	The request is for Christmas lights	✓		
Leisure Spelthorne Allotments	Enhance and promote allotments	300 plot holders	All volunteers	£1,100	£2,380 BAA For Groveley road site Development one off project	New application	£200	No	For admin – paper, postage etc Helps support valuable group and links to the future Self management		✓	✓
Leisure Shepperton Village Fair	Annual event in Shepperton	10 Members on committee Seen as major fundraiser for local charities	All volunteers	£15,000	Bars Fundraising Event fees	£665	£1,500	£665	Costs for Infrastructure, Health & Safety, toilets	✓	✓	
Leisure Sunbury Regatta	Annual Regatta	32 Committee 150 members 3,700 compete and spectate	All volunteers	£32,000 +	Bars / fireworks / grants / race fees £25,000	£665	£2,500	£665	Toilets, barriers, security, insurance etc	✓	✓	
Amount Proposed								£183,930				
Amount of funding available								£201,480				
Amount unallocated And available for distribution or to utilise during the year								£17,550				

Equality Impact Assessment

Name of Officer: Liz Borthwick

Service/Business Area: Grants

Contact Details:

1. What change is being proposed?

a) Which service area or function do the proposed changes relate to?

Grants to Voluntary and Business Sector

b) What is the purpose, aim and known outcomes of this service or function?

To support organisations to deliver valued services to the local community

c) Please provide details of the savings that are being proposed.

The changes proposed are to increase funding to some organisations and reduce some depending on local need.

2. Legal Implications

a) Will the proposed changes affect the Council's statutory duties to:

- promote race equality
- promote equality for disabled people
- promote gender equality
- eliminate discrimination
- provide equality of opportunity
- foster good relations

Yes No

3. What are the negative equality Impacts

Will the proposal have a worse impact on any of the following groups of people than its impact on the population as a whole?

Equality Theme	Negative Impact	No Negative Impact	Comments: What is the impact, please state how it may impact on these themes. Where there is no impact please state why
Race/Ethnicity		✓	
Gender		✓	

Disability		✓	
Age		✓	Positive impact supporting transport
Religion or belief		✓	
Sexual Orientation		✓	
Other: please state			

4. How will you mitigate the impact

If you have identified any adverse impacts in section 3 are there any ways in which you could mitigate the impact .

a) How will you do this?

N/A

b) Who will do it, and

N/A

c) What are the resource implications?

N/A

5. Who have you consulted and how has their feedback been included

Dialogue with organisations – reviewing needs

Please ensure the documentation is published on the intranet and website.

Pay Policy Statement
Cabinet: 21 February 2012
Resolution required
Report of the Chief Executive
REPORT SUMMARY

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

Improved transparency, meeting the statutory requirements of the Localism Act.

Purpose of Report

To agree the Pay Policy Statement for 2012/13.

Key Issues

- The Localism Act requires that local authorities publish an annual pay policy statement, approved by full Council, to increase transparency regarding the use of public funds to pay council staff
- The first annual statement must be published by 31 March 2012

Financial Implications

There are none.

Corporate Priority

Value for money.

Officer Recommendations

The Cabinet is asked to recommend to the Council that the Pay Policy Statement for 2012/13 is approved.

Report author: Jan Hunt, Head of Human Resources, telephone (01784) 444264

Area of responsibility: Terry Collier, Assistant Chief Executive (01784) 446296

Cabinet member: Councillor Mrs. Vivienne Leighton, Leader of the Council

MAIN REPORT

1. BACKGROUND

- 1.1 There has been increasing debate about public sector pay issues in recent years, and a growing expectation that information will be published.
- 1.2 The Annual Statement of Accounts includes information on officers' remuneration, including detailed information relating to some specified posts and by pay banding for remuneration above £50,000.
- 1.3 In June 2010 the Government asked Will Hutton to undertake an independent review of Fair Pay in the public sector. His final report was published in March 2011 and made several recommendations for promoting pay fairness in the public sector.
- 1.4 The provisions in the Localism Act bring together these strands of increasing accountability, transparency and fairness.

2. KEY ISSUES

- 2.1 The Localism Act introduces the requirement for councils to produce pay policy statements. Statements must set out the Council's policies towards a range of issues relating to the pay of its workforce, particularly its senior staff and its lowest paid employees.
- 2.2 Pay Policy Statements will have to be prepared for each financial year, beginning in 2012/13 and must be approved by full Council. The first annual statement must be published by 31 March 2012.
- 2.3 On 17 November 2011, the DCLG published draft guidance on the pay policy requirements, setting out the key policy principles that underpin the pay accountability provisions. Authorities must have regard to the guidance in performing their functions and approving pay policy statements. The guidance is subject to change with the deadline for submitting comments 16 February 2011. Any subsequent changes in the guidance will be taken into account in the pay policy statements for future years.
- 2.4 The statement must set out the Council's policies for the financial year relating to:
 - Remuneration of its Chief Officers
 - Remuneration of its lowest paid employees
 - The relationship between the remuneration of its Chief Officers and the remuneration of those employees who are not Chief Officers
- 2.4 The term 'Chief Officers' in a local authority context is defined as
 - The Head of Paid Service (i.e. the Chief Executive)
 - The Monitoring Officer
 - A statutory Chief Officer and non statutory Chief Officer under section 2 of the Local Government and Housing Act 1989
 - A deputy chief officer mentioned in section 2 of that Act

It is up to the Council to determine who its lowest paid employees are but they must give reasons as to why they have defined them as such. At Spelthorne the lowest paid employees are those in jobs paid at the lowest grade.

2.5 The pay policy statement must include the Council's policies relating to:

- The level and elements of remuneration for each Chief Officer
- Remuneration of Chief Officers on recruitment
- Increases and additions to remuneration for each Chief Officer
- The use of performance related pay for Chief Officers
- The use of bonuses for Chief Officers
- The approach to the payment of Chief Officers on their ceasing to hold office under or to be employed by the Council
- The publication of and access to information relating to remuneration of Chief Officers

The term remuneration is defined in the Act as follows:

- The Chief Officer's salary
- Any bonuses payable
- Any charges, fees or allowances payable by the Council to the Chief Officer
- Any benefits in kind to which the Chief Officer is entitled as a result of their office or employment
- Any increase in or enhancement of the Chief Officer's pension entitlement where the increase or enhancement is as a result of the resolution of the Council
- Any amounts payable by the Council to the Chief Officer on the Chief Officer ceasing to hold office under or be employed by the Council other than amounts that may be payable by virtue of any enactment.

Where the elements above do not apply at Spelthorne this is noted in the pay policy statement.

2.6 The pay policy statement may also set out the Council's policies for the financial year relating to other terms and conditions applying to the Council's Chief Officers.

2.7 The statement must be approved by a resolution of Council before it comes into force and it can be amended by resolution after the financial year is underway but, if it is amended, it must be published on the Council's website.

2.8 The first Pay Policy Statement for the financial year 2012/13 is attached in the **Appendix 1**. Once published the Council must then comply with the pay policy statement when making any determinations on pay.

3. OPTIONS ANALYSIS

3.1 No options as the first Pay Policy Statement for 2012/13 must be published by 31 March 2012. The matters contained in the Pay Policy Statement cover arrangements which are part of the contractual terms and conditions of employment, which cannot be changed without consultation.

4. PROPOSALS

4.1 That the Council resolves to approve the Pay Policy Statement for 2012/13.

5. BENEFITS AND SUSTAINABILITY

- 5.1 Publication of Spelthorne's Pay Policy Statement will meet the requirements of the Localism Act and will provide openness and transparency on the council's pay arrangements.

6. FINANCIAL IMPLICATIONS

- 6.1 No financial costs for this report. Salary costs are a significant item of expenditure.

6.2 LEGAL IMPLICATIONS / OTHER CONSIDERATIONS

- 6.3 Spelthorne is required to approve and publish a pay policy statement. The Council is an individual employer in its own right and has the autonomy on pay elements that are appropriate to local circumstances. The provisions in the Localism Act and the guidance do not seek to change this or to determine what decisions on pay should be taken or what policies individual employing authorities should have in place. Rather, the provisions require that authorities are more open about their own local policies and how their local decisions are made.
- 6.4 Arrangements for pay and employment must comply with relevant UK employment legislation, the Council's agreed Standing Orders, policies, procedures and arrangements, staff terms and conditions of employment and the regulations of the Local Government Pension Scheme. Arrangements for compensation for loss of office must comply with the Council's Discretionary Payments Policy.

7. RISKS AND HOW THEY WILL BE MITIGATED

- 7.1 No risks identified.

8. TIMETABLE FOR IMPLEMENTATION

- 8.1 The first pay Policy Statement for the 2012/13 financial year must be published by 31 March 2012.

Report Author: Jan Hunt, Head of Human Resources, telephone 01784 444264

Background Papers:

There are none.

Spelthorne Borough Council

Pay Policy Statement

1 Purpose

This Pay Policy Statement is the first annual statement as required by the Localism Act and applies for the financial year 2012-13. The purpose is to provide transparency about how Spelthorne uses public funds to pay staff.

The statement sets out Spelthorne Borough Council's policies relating to the remuneration of chief officers, the remuneration of its lowest paid employees, and the relationship between the remuneration of Spelthorne Chief Officers and other employees.

2 Definitions

For the purposes of this pay policy statement the following definitions will apply:

2.1 Chief Officers

The following Spelthorne posts are included in the definition of chief officers:

- a) The head of paid service designated under section 4(1) of the Local Government and Housing Act 1989.

This is the Chief Executive

- b) The monitoring officer designated under section 5(1) of that Act.

This is the Head of Corporate Governance

- c) A statutory chief officer mentioned in section 2(6) of that Act.

This is the Assistant Chief Executive who acts as the chief finance officer

- d) Non statutory chief officers mentioned in section 2(7) of that Act.

These are 2 Assistant Chief Executive posts

- e) Deputy chief officers mentioned in section 2(8) of that Act. These are posts reporting directly to the posts above, except where the duties are clerical, secretarial or support.

Reporting to the Chief Executive

Communications Manager (this post is shared with Runnymede Borough Council)

Reporting to the Head of Corporate Governance (monitoring officer)

Principal Solicitor (deputy monitoring officer)
Principal Committee Manager
Electoral Services Manager

Reporting to the Assistant Chief Executive (chief finance officer)

Head of Audit Services (this is a part time post shared with Elmbridge Borough Council)
Head of Asset Management (this is a part time post)
Head of Human Resources (this post is shared with Runnymede Borough Council)
Head of Customer Services and Project Management Co-ordinator
Head of ICT (this post is shared with Runnymede Borough Council)
Chief Accountant (deputy chief finance officer)

Reporting to the other 2 Assistant Chief Executive posts

Head of Streetscene
Head of Sustainability and Leisure
Head of Housing and Independent Living
Head of Planning and Housing Strategy (this is a part time post)
Community Safety Manager / Economic Development Officer
Partnership Liaison Officer
Environmental Health Manager (Commercial)
Environmental Health Manager (Residential)
Building Control Manager

The definition of chief officers and deputy chief officers for the purposes of this Pay Policy Statement is wider than the definition normally used at Spelthorne. The Chief Executive and Assistant Chief Executives (Management Team posts) are generally referred to as 'chief officers' with the Head of Service posts as their deputies for their area of responsibility. A number of posts are part time or shared with other councils, as noted above.

2.2 Management Team

Spelthorne Borough Council's Management Team is the Chief Executive and the 3 Assistant Chief Executive posts.

2.3 Pay

In addition to salary remuneration includes fees, allowances, benefits in kind and termination payments.

2.4 Lowest paid employees

Refers to those staff employed within grade Scale 1 of the Council's pay framework, which is the lowest grade on the Council's pay framework. There are currently 58 posts, 16.6% of the Council's workforce, at this level.

2.5 Employees who are not a chief officer

Refers to all staff who are not covered under the 'Chief Officer' group above, including the lowest paid employees.

3 Pay framework

3.1 General approach

Remuneration at all levels needs to be adequate to recruit, retain and develop a skilled and flexible workforce to deliver services to the community and fulfil the Council's business objectives. Remuneration must be fair and reasonable in the circumstances and not unnecessarily excessive. Each Council has responsibility for balancing these factors in the light of the unique challenges locally and retaining flexibility to deal with circumstances that might arise. Pay arrangements must comply with UK legislation. Salary payments for individual postholders are pro-rated where they are employed for less than full time. Salary payments are pensionable payments, except where specified in the Pension regulations.

3.2 Responsibility for decisions on remuneration

Decisions on pay are made in line with Spelthorne's scheme of delegations and in accordance with employment policies, procedures and arrangements in place and staff terms and conditions of employment.

Approval for any change to the Chief Executive's salary is approved by the Leader of the Council if within the salary scale and existing policies or otherwise by the Cabinet. Approval for any changes to the salary range for Management Team posts below Chief Executive is by the Head of Paid Service (Chief Executive) in consultation with the Leader. Approval for changes for posts below management team are the responsibility of the Head of Paid Service and Management Team within the budget and council policy framework. Any Spelthorne Pay Award is approved by the Cabinet.

3.3 Salary grades and grading framework

Grades are determined by taking account of the full scope of the job including the complexity of work, range of responsibilities and the skills and experience required to undertake them, having regard to the need for equal pay for work of equal value. Each grade consists of a number of points from the Spelthorne pay spine, from the bottom to the top of the grade. The top of grade is considered to be the rate of pay for a fully experienced, qualified and competent postholder. Incremental progression is subject to satisfactory performance. Accelerated increments can be awarded in exceptional circumstances within the grade but not beyond the top of the grade.

3.4 New starters joining the Council

The policy is to appoint at the bottom of the salary scale, or at an appropriate point taking into account relevant skills and experience, and for staff to progress through the scale to the maximum of the grade over a number of years as experience is gained.

3.5 Allowances and additional payments

Additional payments may be approved in the case of a member of staff undertaking additional duties for an extended period of time outside the normal responsibilities of their post. For example to cover the duties of a vacant post which is at a higher grade, to undertake additional work in relation

to a time-limited project, or where a formal partnership/secondment arrangement is in place with another local authority resulting in additional duties, responsibilities, complexity and working hours and it is not appropriate to otherwise change the grade of the post.

Spelthorne will consider paying a recruitment or retention allowance in order to maintain service provision where it has been difficult to recruit to a vacant post or to retain staff in a particular service and specific criteria are met (policy agreed by the Executive on 9 December 2003). Recruitment and retention payments are a separate payment, not consolidated into salary, and are subject to annual review and removed when no longer justified. There are currently no recruitment or retention allowances in payment.

3.6 Pay awards

Pay awards are considered annually for staff. Spelthorne applies the national pay awards agreed by the appropriate national local government negotiating bodies (the JNC for Chief Executives for the Chief Executive, the JNC for Chief Officers for Assistant Chief Executives and heads of service, the NJC for Local Authorities Services for all other staff). Where affordable and justified the Cabinet may agree a Spelthorne Pay Award above the national pay award to take account of local factors including pay movements in the recruitment market which is defined as Surrey, Thames Valley and Outer West London. There has been no pay award since April 2009.

3.7 Pension scheme

All Spelthorne staff including Chief Officers are eligible to join the Local Government Pension Scheme with employee contributions ranging from 5.5% for pensionable pay up to £12,900 and 7.5% for pensionable pay above £81,100.

The Council's pension contribution as employer is currently 15.8%. Employer contribution rates are reviewed every 3 years following a revaluation of the pension fund and pension liabilities in relation to current and past members.

3.8 Policy on employing someone who has taken redundancy from another authority

An individual who has been made redundant from another council may apply to work at Spelthorne and would be considered against the criteria for the post. If they accept an offer of employment with Spelthorne before the end of their employment with the other council to take effect within 4 weeks of leaving then they will not be due a redundancy payment from the previous employer and will retain continuity of service. If the gap is longer than 4 weeks their continuous service is broken, which means that they would have no eligibility for redundancy payments until they have 2 years further service.

3.9 Policy on employing someone who is also drawing a pension

In line with the pension regulations Spelthorne has a flexible retirement policy and will consider requests from staff who wish to draw their pension and continue working in a reduced capacity. Requests will only be agreed where there is a salary saving through either reduced hours or responsibility.

An individual who is drawing a pension in relation to a previous employment may apply to work at Spelthorne and would be considered against the criteria for the post. If they are appointed, the salary will be in accordance with the grade for the job, with abatement of their pension subject to the rules of the appropriate pension scheme of the pension in payment, as apply at the time.

3.10 Policy on increase in or enhancement to pension entitlements

Spelthorne's Pension Policy was agreed by the Executive on 27 March 2008 and applies to all staff including Chief Officers. There is no policy to routinely enhance pension entitlements in any particular circumstances; any proposals for pension enhancements in exceptional circumstances would require the approval of the Chief Executive in consultation with the Leader of the Council (or the Chief Finance Officer in consultation with the Leader if relating to the Chief Executive).

4 Level and elements of remuneration for chief officers

4.1 Salaries

Spelthorne policy is to pay chief officers according to the Spelthorne salary grade appropriate for the duties and responsibilities of the job. Each grade consists of a number of points from the Spelthorne pay spine, from the bottom to the top of the grade.

The salary paid to heads of service posts depends upon the range of responsibilities and consists of a salary range of a number of increments taken from a 12 point head of service salary band. Changes to the salary band for particular head of service posts may be agreed by the Chief Executive and Management Team if the range of responsibilities is increased.

The current full time salary scales for chief officer posts listed in Paragraph 2.1 above are set out in the table below. Where posts are filled on a part-time basis the postholders are paid pro-rata to their contractual hours.

Post	Bottom of salary range	Top of salary range
Chief Executive	£97,536	£109,969
Head of Corporate Governance (monitoring officer)	£58,278	£66,265
Assistant Chief Executives	£69,978	£76,798
Head of Communications	£33,218	£40,156
Principal Solicitor and deputy monitoring officer	£46,927	£50,127
Principal Committee Manager	£33,218	£35,799
Electoral Services Manager	£29,400	£40,156
Heads of service	£50,488	£66,265
Chief accountant (deputy chief finance officer)	£46,927	£50,127
Community Safety Manager / Economic Development Officer	£36,807	£45,378

Partnership Liaison Officer	£29,400	£35,799
Environmental Health Managers	£42,266	£45,378
Building Control Manager	£42,266	£45,378

4.2 Other pay elements

Lease cars are provided to the Chief Executive, Assistant Chief Executive and heads of service who are employed on JNC conditions as a part of the total remuneration package or a cash alternative allowance is paid as an alternative. Lease cars and cash alternatives are not pensionable. Current lease car values are £6,004 for the Chief Executive, £4,650 for the Assistant Chief Executives and £4,250 for heads of service.

The salaries for chief officer posts on JNC terms and conditions (the Chief Executive, Assistant Chief Executives and heads of service posts) are inclusive salaries with no additional recompense for additional hours worked, for attendance at Council or other meetings outside of normal working hours, for expenses, for telephone use or for business mileage, except for journeys of 100 miles or more. A mileage rate of 13p applies for journeys of 100 miles or more.

Posts listed as deputy chief officers which are employed on NJC conditions of service are eligible for car allowances if they are required to undertake business mileage, committee attendance allowance if they are required to attend council or other meetings outside normal working hours, overtime payments if required to work additional hours and they may claim for reimbursement of expenses incurred in the performance of their duties.

Professional fees required for the post are paid (for example membership of CIPFA for the chief finance officer and legal practising certificate for the monitoring officer).

Election fees are paid separately for additional duties and responsibilities undertaken as elections fall. The Chief Executive acts as Returning Officer at elections and other chief officers may receive payments for any additional work undertaken during a national or local election as deputy returning officers, presiding officers or poll clerks at polling stations or for working at the election counts. Election fees are set as elections are called taking account of guidance issued by the Ministry of Justice.

4.3 Remuneration of chief officers on recruitment

Starting salaries are at the bottom of the salary scale, or at an appropriate point taking into account relevant skills and experience.

Chief Executive and Management Team approval is required before recruitment to any post below management team level. Approval to fill posts at management team level requires the agreement of the Leader of the Council, with selection decisions made by an Appointments Committee. New appointments may be eligible for removal expenses under the Council's Home Relocation Policy.

4.4 Increases and additions to remuneration for each chief officer

No pay award was given for 2010/11 or 2011/12, any Spelthorne pay award for 2012/13 will be confirmed as part of the budget setting process. Spelthorne Pay awards are determined taking account of affordability, pay rates in the local recruitment market, and any national pay awards (for the JNC for Chief Executives, JNC for Chief Officers and NJC for Local Government Services as appropriate for the terms and conditions applying to the post) with a guarantee to at least match national awards.

4.5 Performance related pay for chief officers

There is no additional performance related pay for Spelthorne chief officers or any other staff. Progression through increments is subject to satisfactory performance. Once an employee reaches the top of their salary scale there is no opportunity to earn more.

4.6 Bonuses for chief officers

There are no bonuses available for chief officers.

4.7 The approach to the payment of chief officers on their ceasing to hold office under or to be employed by the authority

Spelthorne's compensation policy was agreed by the Executive on 6 February 2007 and sets out the approach for payments in the event of termination on the grounds of redundancy and efficiency of the service. There is a consistent method of calculating redundancy pay which is applied to all redundant employees, including chief officers, with the level of redundancy pay calculated using the statutory matrix with a multiplier of 2 and at actual weekly earnings. The payment is intended to recompense employees for the loss of their livelihood and provide financial support whilst they seek alternative employment and applies when a post is deleted. In the case of termination on efficiency grounds payments would depend on the circumstances of the case and would exceed the amount due for redundancy only in exceptional circumstances, to a maximum of 104 weeks.

4.8 Additional payments for chief officers

Additional payments may be approved in the case of a member of staff undertaking additional duties for an extended period of time outside the normal responsibilities of their post. For example to cover the duties of a vacant post which is at a higher grade, to undertake additional work in relation to a time-limited project, or where a formal partnership/secondment arrangement is in place with another local authority resulting in additional duties, responsibilities, complexity and working hours and it is not appropriate to otherwise change the grade of the post.

5. The remuneration of the lowest paid employees

The lowest paid employees are those in posts graded at Scale 1, which has a current salary range from £13,454 to £17,236 per annum. The lowest

Spelthorne pay rate is £7.17 per hour compared to the national minimum wage of £6.08 per hour (NMW rate from 1 October 2011).

6. The relationship between the lowest and highest paid staff

The ratio between the lowest and highest paid staff is less than 1:9. The lowest salary rate is £13,454, the top of the Chief Executive's salary scale is £109,969 which is a pay multiple of 1:8.17.

7. The relationship between the highest paid employee and employees who are not chief officers

The ratio between the mean average earnings across the organisation and the taxable pay of the highest paid employee (the Chief Executive) is 1:5.29.

8. The publication of and access to information relating to remuneration of chief officers

The annual pay policy statement will be published on the Spelthorne Borough Council website where it can be easily accessed by tax payers and external organisations.

[Link to Council Pay Scales](#)

Adoption of Food and Health and Safety Service Plans for 2012/2013

Cabinet: 21 February 2012

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 Food and Health and Safety Service Plans set out how authorised officers intend to ensure that the local food and non-food businesses they visit produce and sell food that is safe to eat and/or safeguard the health, safety and welfare of its employees and visitors.

Purpose of Report

To seek approval to adopt the Food and Health and Safety Service Plans for 2012/13.

Key Issues

- Spelthorne recently received over £6,000 in grant funding from the Food Standards Agency (FSA) to switch from its successful “Scores on the Doors” scheme to the FSA’s national Food Hygiene Ratings Scheme. It is planned to complete the switch over by the start of April 2012. It is expected that the current success the Council has experienced in the improvement and maintenance of food hygiene standards in food businesses will continue under the new FSA scheme. **Appendix A** illustrates the improvement in food businesses’ star ratings.
- The Food Standards Agency (FSA) major review of the model used to deliver food safety official controls in the UK is likely to be concluded sometime in 2013. This may have far reaching implications for food hygiene services currently delivered by local authorities from 2013/14 onwards.
- In the last eight months the Commercial team have issued a formal caution to the owner of one food business for serious food hygiene breaches. Furthermore, it is likely that another food business will be prosecuted in the near future for continuing breaches of food hygiene legislation. The team also had to deal with two food poisoning outbreaks, one of which related to an E. Coli 0157 outbreak from a local day nursery.

Financial Implications

The proposed service plans will be delivered within the budgets for 2012/13. The financial implications have been discussed with the relevant finance staff.

Corporate Priority Service, Support and Safety.

Officer Recommendations

Cabinet is asked to adopt the proposed service plans for 2012/13.

Report Author: Jonathan Bramley, Environmental Health Manager (Commercial), 01784 446280.

Area of Responsibility: Lee O’Neil, Assistant Chief Executive 01784 446377.

Cabinet member: Councillor Jean Pinkerton.

MAIN REPORT

1. BACKGROUND

- 1.1 The Food Standards Act 1999 set up the Food Standards Agency (FSA) and gave it a key role in overseeing local authority food safety enforcement activities.
- 1.2 The Agency was set up in April 2000 and has been proactively monitoring local authority enforcement activity, including visits to local authorities to conduct audits of their food safety services. To date, three authorities in Surrey have received full audits and another two have undergone “focussed” audits.
- 1.3 The Health and Safety Executive (HSE) Strategy for “Be part of the solution”, in June 2009 set out how the Government, the HSE, local authorities and UK businesses will work together to prevent death, injury and ill-health to those at work and those affected by work activities.
- 1.4 The FSA's "Framework Agreement on local authorities (LAs) Food Law Enforcement" and HSE's Guidance Note, which all LAs must follow, states that Food and Health and Safety Service Plans should be submitted to a relevant decision-making committee for approval. This explains why the Spelthorne's Cabinet Committee is the most appropriate forum to decide on these Service Plans.

2. KEY ISSUES

- 2.1 Spelthorne recently received over £6,000 in grant funding from the Food Standards Agency (FSA) to switch from its successful “Scores on the Doors” scheme to the FSA's national Food Hygiene Ratings Scheme. It is planned to complete the switch over by the start of April 2012. The main reasons for this change are that the FSA's scheme has a wider coverage across local authorities in the UK compared to our current scheme, and the Council will make a saving of £2,300 per year, because it is free to join. It is expected that the current success the Council has experienced in the improvement and maintenance of food hygiene standards in food businesses will continue under the FSA scheme. The Council have already started to communicate with local food businesses to inform them of the impending switch over of schemes.
- 2.2 Members will recall that in last year's report on 22 March 2011 it highlighted that the FSA had announced that it would be carrying out a major review of the model used to deliver food safety official controls in the UK. It is expected that the FSA will be consulting with a range of stakeholders in 2012, including local authorities, with a view to complete this review sometime in 2013. This may have far reaching implications for all local authorities delivering food hygiene/standards services from 2013/14 onwards. The FSA will consider whether or not to centralise these services within their own organisation, or if improvements can be made to the current system of localised enforcement across the UK.
- 2.3 The main developments since the service plans for 2011/12 were implemented are as follows:
 - (a) The Commercial team have issued a formal caution to the owner of one food business for serious food hygiene breaches. Furthermore, it is likely that another food business will be prosecuted in the near future for continuing breaches of food hygiene legislation. Finally, the team were

involved in two food poisoning outbreaks, one of which related to an E. Coli 0157 outbreak from a local day nursery.

- (b) An evaluation took place of the levels of satisfaction from local businesses who had received a food hygiene or health and safety inspection in 2010/11. 93% of respondents felt they had been fairly treated. Furthermore, 98% felt that the contact with the Council officer had been helpful.
- (c) The Local Better Regulation Office's (LBRO) "Primary Authority" (PA) Principle, which was established in law in April 2009, has been significantly expanded since last year. There are now a total of 438 PA partnerships between large businesses and local authorities, covering regulatory services such as food hygiene, health safety, licensing and trading standards, compared to 310 last year. The Coalition Government recently announced its intention to further expand the PA Principle to include smaller businesses. The PA Principle entails a legally binding partnership between certain local authorities ("PAs") and large businesses which have a number of branches or units in other local authority areas and a decision making base in another area. All other local authorities that are considering enforcement action, such as prosecution, under food and/or health and safety legislation against businesses with such an agreement will first need to consult with the "Primary Authority" to obtain approval. However, it is very unlikely that Spelthorne will become one of these "Primary Authorities".
- (d) Spelthorne took part in a Surrey wide inter authority auditing initiative relating to its food safety services. Spelthorne's audit was in June 2011. The auditor found our service to be generally compliant with FSA framework agreement criteria, although some of our operational procedures will need to be expanded and updated in 2012/13. In addition, consideration will be given to formalising closer partnership working in health and safety areas of Environmental Health between other Surrey authorities and the HSE.

2.4 The main achievements of the Commercial team in 2010/11, relating to the Food and Health and Safety services provided, are summarised on pages 4 (Executive summary), 24 to 26 of the Food Service Plan and pages 3 (Executive summary) and 28 and 29 of the Health and Safety Service Plan. They include achieving 94% of the programmed food hygiene inspections in the year. Although this figure was less than 98%, which was achieved in 2009/10, 18 more inspections were carried out (354 in 2010/11 compared to 336 in 2009/10). More visits were carried out, because more new food businesses were required to be inspected by Council officers (70 in 2010/11 compared to 51 in 2009/10).

2.5 The Commercial team carried out seven more programmed health and safety visits in 2010/11 (154) compared to the corresponding figure of 147 in 2009/10. The team also participated in an annual health fair at one of the borough's secondary Schools. The main focus was to increase the children's awareness of potential hazards and risks in the workplace, especially in roles undertaken by young people and the dangers from tattooing and noise induced hearing loss.

3. OPTIONS ANALYSIS

3.1 The preferred option is to adopt the proposed service plans for 2012/13 **(available in the Members Room for viewing)**, to come into effect on 1 April 2012.

- 3.2 There is also an option for Members to amend the proposed service plans.
- 3.3 There is an option for members not to adopt the proposed service plans. This would mean the Council would not be following either the FSA's "Framework Agreement on Local Authority Food Law Enforcement" or the HSE's Guidance, as this requires local authorities to have food and health and safety service plans and recommends that the plan relates specifically to food and health and safety law enforcement. If these service plans are not adopted, the likelihood of the FSA or HSE auditing a local authority would increase.

4. PROPOSALS

- 4.1 It is proposed that the Food and Health and Safety Service plans for 2012/13 are adopted. The plans detail how the food and health and safety law enforcement services will be carried out during 2012/13 and assesses performance against the corresponding service plans for 2010/11.
- 4.2 The Plans are available for Members in the Members Room.

5. BENEFITS AND SUSTAINABILITY

- 5.1 The Service Plans provide a focus for authorised officers of this Council to contribute towards reducing the number of food poisoning cases and improving the personal and food hygiene practices of food handlers and residents and reducing the number of workplace accidents and ill health occurring in local businesses.

6. FINANCIAL IMPLICATIONS

- 6.1 The proposed service plans will be delivered within the proposed budget for 2012/13. The financial implications have been discussed with the relevant finance staff.

7. LEGAL IMPLICATIONS / OTHER CONSIDERATIONS

- 7.1 Under the Food Standards Act 1999 and Health and Safety at Work etc. Act 1974, the FSA and HSE, respectively, have powers to audit any local authority's food safety and health and safety enforcement services. In exceptional cases, the FSA and HSE have the powers to take over the duties of persistently under-performing councils.

8. RISKS AND HOW THEY WILL BE MITIGATED

- 8.1 If the service plans are not adopted by April 2012 the likelihood of an audit by the FSA or HSE would greatly increase (see paragraph 3.3).

9. TIMETABLE FOR IMPLEMENTATION

- 9.1 If the officer recommendation is approved the service plans for 2012/13 will come into effect on 1 April 2012.

Report Author: Jonathan Bramley, Environmental Health Manager (Commercial), 01784 446280.

**Background Papers:
There are none.**

Appendix A – Spelthorne’s “Scores on the Doors” scheme – Improvement of food businesses’ star ratings

Star rating	Description of food hygiene standards	13 October 2008 (launch of scheme)	3 March 2011	26 January 2012
5 stars	Excellent	18	98	119
4 stars	Very good	70	151	186
3 stars	Good	115	190	180
2 stars	Fair	136	93	82
1 star	Poor	41	20	20
0 stars	Very poor	36	8	3

**Spelthorne Safer Stronger Partnership (SSSP)
Partnership Plan 2012-2015**

**Cabinet: 21 February 2012
Resolution Required**

**Report of the Chief Executive
Report 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 2012 - 2015.

Purpose of Report

To receive and approve the attached Partnership Plan

Key Issues

The Partnership has undertaken a comprehensive Strategic Assessment (October 2010 – September 2011), 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

Corporate Priority

Making Spelthorne Safer:

Officer Recommendations:

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

Contact: Keith McGroary Community Safety Manager, 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 2010 to September 2011. 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 1st April 2012.

2. KEY ISSUES

- 2.1 The 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 rowdy & inconsiderate behaviour / neighbour disputes.
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 1st April 2012. 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:

Keith McGroary Community Safety Manager, 01784 444224

Background Papers:

Spelthorne Strategic Assessment 2011



Safer Stronger Partnership

2012 - 2015 PARTNERSHIP PLAN

OUR VISION

'TO BUILD A SAFER COMMUNITY'

OUR PRIORITIES

To Reduce: -

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

And

- **Help Make Our Communities Stronger**

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SPELTHORNE SAFER STRONGER PARTNERSHIP PLAN 2012 – 2015

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 2012 to 2015.

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 rowdy & inconsiderate behaviour / neighbour disputes
 - Crime - Those which are most significant to Spelthorne
 - Re-offending¹
 - The threat of terrorism
- And
- Help make our communities stronger

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

¹ 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.

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.

Statutory members are identified with an *

Spelthorne Borough Council*
Surrey Police*
Surrey Fire Authority*
NHS Surrey*
Surrey County Council*
Surrey & Sussex Probation Service*
Surrey Police Authority*
Voluntary Action in Spelthorne (VAIS)
Magistrates
A2Dominion Housing
Bronzefield Prison
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 physically meets every 6 months in order to confirm progress; between these times the group will meet 'virtually' via e-mails and telephone.

Spelthorne Borough Council
Surrey Police
NHS Surrey
Surrey & Sussex Probation Service
Surrey Fire & Rescue Service
Spelthorne Age Concern
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 four 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.

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.

Events of significant local interest

These are open meetings for residents to find out more about issues of local significance, ask questions and air their views and concerns. These public meetings will be convened when a matters of significant public importance or interest within a local area arise.

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 Days²

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.

THE STRATEGIC ASSESSMENT SUMMARY

Current Key Priorities

The strategic assessment is an annual document and covers the period from 1st October to 30th September each year.

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,

² 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.

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; however 2011 saw an increase of 1%.**

All Crime

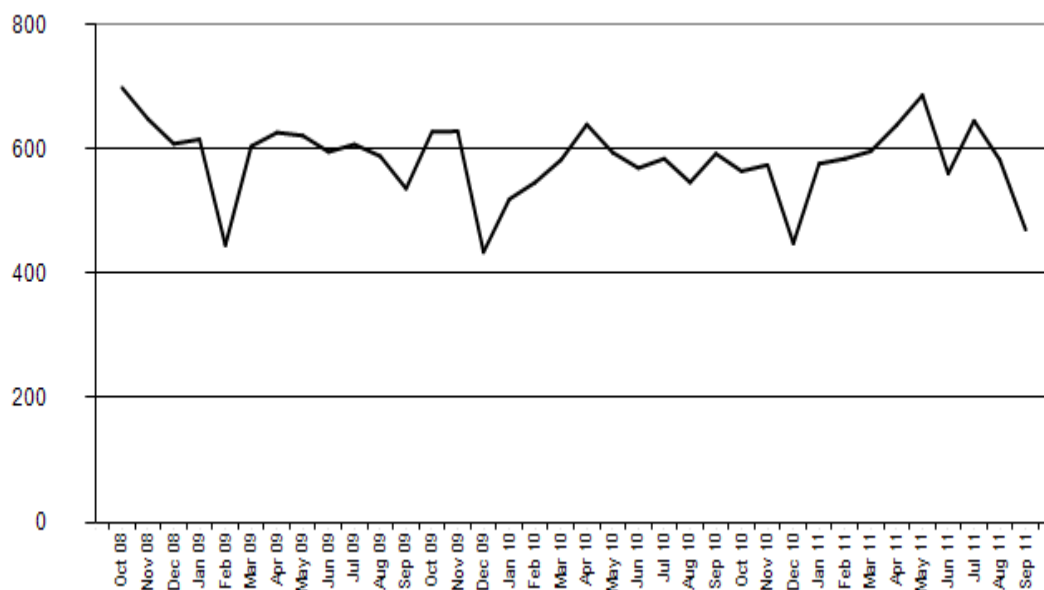
Previous Year Ending Selected Month		Year Ending Selected Month
<u>1 Oct 09 - 30 Sep 10</u>		<u>1 Oct 10 - 30 Sep 11</u>
6,860	Up 63 (1%)	6,923

Source: iQuanta 30-11-2011

The key priorities identified last year for 2011 – 2014 were, acquisitive crime, anti-social behaviour, reduce reoffending and violent crime.

All Crime December 2007 – November 2010

**iQuanta Volume Chart - Crimes
Surrey - Spelthorne CSP
All Crime
01 Oct 2008 - 30 Sep 2011**



Below there is a summary of our performance around key priority areas for the period 1st October 2010 to 30th September 2011 against the performance in the previous years.

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	Down 50 (10%)	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	Down 17 (4%)	429

Previous Year Ending Selected Month		Year Ending Selected Month
<u>1 Oct 09 - 30 Sep 10</u>		<u>1 Oct 10 - 30 Sep 11</u>
429	Down 40 (9%)	389

Source: iQuanta 30-11-2011

Acquisitive Crime³

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	Down 62 (4%)	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	Up 128 (9%)	1,595
Previous Year Ending Selected Month		Year Ending Selected Month
<u>1 Oct 09 - 30 Sep 10</u>		<u>1 Oct 10 - 30 Sep 11</u>
1,595	Up 120 (8%)	1,715

Source: iQuanta 30-11-2011

³ 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	Up 57 (4%)	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	Down 276 (17%)	1,312

Source: iQuanta 14-10-2010

Previous Year Ending Selected Month		Year Ending Selected Month
<u>1 Oct 09 - 30 Sep 10</u>		<u>1 Oct 10 - 30 Sep 11</u>
1,312	Down 106 (8%)	1,206

Source: iQuanta 30-11-2011

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	Down 191 (26%)	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	Down 67 (13%)	469

Source: iQuanta 14-10-2010

Previous Year Ending Selected Month		Year Ending Selected Month
<u>1 Oct 09 - 30 Sep 10</u>		<u>1 Oct 10 - 30 Sep 11</u>
469	Up 121 (26%)	590

Source: iQuanta 30-11-2011

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	Down 18 (7%)	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	Down 75 (30%)	171

Previous Year Ending Selected Month		Year Ending Selected Month
<u>1 Oct 09 - 30 Sep 10</u>		<u>1 Oct 10 - 30 Sep 11</u>
171	Down 28 (16%)	143

Source: iQuanta 30-11-2011

Violent Crime (introduced as a target in 2010)

Previous Year Ending Selected Month		Year Ending Selected Month
<u>1 Oct 09 - 30 Sep 10</u>		<u>1 Oct 10 - 30 Sep 11</u>
501	Down 101 (20%)	400

Source: iQuanta 30-11-2011

In summary, the assessment found that **crime in Spelthorne had seen reductions across 4 areas and an increase in 2** (theft from vehicles and theft in general).

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.

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 in 2010 to 2944 this year, a reduction of 215 incidents; the number of abandoned motor vehicles also dropped from 359 in 2009 to 225 2010 then to 177 in 2011. Vehicles causing a nuisance or used inconsiderately were 989 (2009) 1162 (2010) and 983 in 2011.

Overall the volume of ASB incidents recorded fell from 6365 (2009), 6272 (2010) to 5851⁴ in 2011 a reduction of 421 from last year.

1.10.2010 – 30.9.2011

ABND VEH NOT STOLEN OR CAUSING OBSTRUCTN	177
ANIMAL PROBLEMS	119
FIREWORKS - INAPP SALE /USE /POSSESSION	23
MALICIOUS / NUISANCE COMMUNICATIONS	370
NOISE	189
LITTERING/DRUGS PARAPHERNALIA	89
NUISANCE NEIGHBOURS	516
ROWDY OR INCONSIDERATE BEHAVIOUR - TOTAL	2944
ROWDY OR INCONSIDERATE BEHAVIOUR NUISANCE	2667
ROWDY OR INCONSIDERATE BEHAVIOUR PERSONAL	277
STREET DRINKING	8
TRESPASS	24
VEHICLE NUISANCE / INAPPROPRIATE USE	983
TOTAL ASB	5442

Emerging Trends

Theft of metal and catalytic converters

Period	01 Aug 08 – 30 Jul 09	01 Oct 09 – 30 Sep 10	01 Oct 10 – 30 Sep 11
Theft of metal	62	160	202
Theft of catalytic converters	12	18	57

These two offences, although not in the same category, have been grouped under the same heading because they are both linked to the rising value of metals. Both are countywide issues and it is likely that some cluster based working, particularly in developing a joint strategy, will have the biggest impact. Theft of metal increased 26% (42 offences) in this assessment period, and follows an already significant increase in the number of offences the previous year.

The strategic assessment will be available at http://www.spelthorne.gov.uk/community__learning/communitysafety.htm

⁴ The way ASB is measured now excludes hoax calls made to the emergency services; in order to draw a comparison with previous years, this figure of 409 hoax calls for the relevant period has been included in the total figure.

THE DRAFT KEY PRIORITIES FOR 2012 - 2015

Having undertaken a strategic assessment, our proposed priorities for 2012 – 15 have not changed significantly from the 2011 assessment and plan, they are now as follows: -

TO REDUCE: -

CRIME With particular reference to: -

Burglary (dwelling)
Acquisitive crime (particularly shoplifting & metal thefts)
Harm caused through misuse of drugs & alcohol
Criminal damage
Vehicle crime (theft of and theft from)
Violent Crime (with injury)

ANTI-SOCIAL BEHAVIOUR

To reduce the level of reported anti-social behaviour
(Particularly rowdy & inconsiderate behaviour / neighbourhood disputes)

RE-OFFENDING

Particularly around our prolific & priority offenders / domestic abuse perpetrators

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

THE THREAT OF TERRORISM

Protection against terrorist attack
Building communities resilient to violent extremism

And

HELP MAKE OUR COMMUNITIES STRONGER

(As proposed within the Localism Bill)

To work with and provide information, guidance and advice to make our communities stronger, particularly neighbourhood watch and residents associations:
In support of the Spelthorne Together Local Strategic Partnership priority, provide additional support for older people within our community.

MEETING OUR PRIORITIES

The Partnership has a set of annual action plans to deliver against these priorities. These plans are S.M.A.R.T⁵ 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 is due to migrate to the responsibility of the Police & Crime Commissioner when elected in November 2012. Spending plans and support for individual schemes / projects are agreed annually in light of allocations received. A number of schemes operate across our local policing area⁶ 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 determined to make best use of our resources in order to meet our vision.

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

⁵ Specific Measurable Achievable Realistic Time-bound

⁶ This is an area 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 and 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’⁷

- 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, this will form the Action Plan. Monitoring performance will be set against a series of agreed performance indicators. These indicators will be set against each key priority.

The Action Plan will be placed on the council web site and updated on a quarterly basis so that the public can track progress.

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, so that delivery can be monitored and lack of progress challenged. 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:

- A New Approach to Fighting Crime 2011
- Prolific and other Priority Offenders Strategy
- Drugs Strategy: 2010
- Surrey Alcohol Strategy 2009 - 2012
- Spelthorne Community Plan 2005 - 15
- Corporate Strategy (Spelthorne Borough Council)
- Youth Offending Team Capability and Capacity Plan
- National Crime Strategy

⁷ 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>.

SURREY MINERALS PLAN
Aggregates Recycling Joint DPD August 2011
Cabinet: 21 February 2012
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 report recommends a response to Surrey County Council which is considered important to ensure that the policies set out in the latest Surrey Minerals Plan document will most effectively protect and enhance the environment of the Borough.

Purpose of Report

The report summarises the background to the particular development plan document and identifies key issues on which it is considered necessary to respond to the County Council

Key Issues

- Identification of permanent sites for aggregate recycling
- Co-location of temporary recycling facilities on minerals sites

Financial Implications

None

Corporate Priority

5.A Cleaner and Greener Environment,

Officer Recommendations

The Cabinet is asked to endorse the response to the Consultation at Appendix A and B.

Report author: Geoff Dawes Principal Planning Officer (01784 446397)
Area of Responsibility: Lee O'Neil Assistant Chief Executive
Cabinet member: Councillor R A Smith-Ainsley

MAIN REPORT

1. BACKGROUND

- 1.1 In August 2011 the County Council published for consultation its Aggregates Recycling Joint Development Plan Document. Consultation responses were required to be made before the end of the consultation period on 7 October. Due to the timing of the receipt of the consultation it was not practicable to report to the meeting of Cabinet on 20 September. In order to respond within the consultation period a report was prepared (**Appendix A**) and agreed with the Portfolio Holder Councillor R A Smith-Ainsley. Although Surrey subsequently extended the consultation period by three weeks to 28 October, due to a problem they had had over statutory notices elsewhere in the County, there was still no Cabinet meeting scheduled within the consultation period. A detailed response in the format required by the legislation was submitted to Surrey on 28 October. (**Appendix B**). In accordance with current procedures the submitted response needs to be formally endorsed and agreed by Cabinet.
- 1.2 Having considered the outcome of the consultation Surrey formally submitted the Aggregates Recycling DPD to the Secretary of State on 16 December 2011. An Examination of the DPD by an independent inspector is due to commence on 20 March 2012 and a Pre Hearing Meeting will be held on 21 February. Spelthorne will be represented by an officer of the Council whenever relevant matters are dealt with at the Examination. At the Pre Hearing Meeting the Inspector will make clear the topics and issues which he wishes to consider in order to determine whether the plan is “sound”.

2. KEY ISSUES

- 2.1 The report at **Appendix A** sets out the background to the plan and identifies key issues for Spelthorne. The Council’s response relates to the appropriateness of identifying sites for the temporary location of aggregates recycling facilities at existing or proposed mineral sites and also makes strong objection to the identification of the Charlton Lane waste site as a permanent location for aggregate recycling.

3. OPTIONS ANALYSIS

- 3.1 The options available are:
- (a) to endorse the report and response which has been submitted to Surrey County Council.
 - (b) not to agree the response and withdraw some or all of the representations submitted.
- 3.2 Due to the statutory procedures relating to the preparation and examination of DPDs the Council does not have an option to add to the submitted representations.

4. PROPOSALS

- 4.1 That Cabinet agree and endorse the response that has been made to the County Council as set out in **Appendices A** and **B**.

5. BENEFITS AND SUSTAINABILITY

- 5.1 The proposed DPD represents an appropriate and sustainable policy framework for determining planning applications for aggregate recycling related development which, subject to the concerns raised in this report, should be supported.

6. FINANCIAL IMPLICATIONS

- 6.1 None.

7. LEGAL IMPLICATIONS / OTHER CONSIDERATIONS

- 7.1 None.

8. RISKS AND HOW THEY WILL BE MITIGATED

- 8.1 The risks in not pursuing the Council's concerns are that the documents will not be amended to take account of the Council's concerns.

9. TIMETABLE FOR IMPLEMENTATION

- 9.1 The Council's position needs to be agreed prior to the start of the Examination on 20 March 2012.

Report Author: Geoff Dawes Principal Planning Officer (01784 446397)

**Background Papers:
See List attached at Appendix C**

SURREY MINERALS PLAN

Aggregates Recycling Joint Development Plan Document August 2011

1. Introduction

- 1.1 On 26 August 2011 Surrey County Council published for consultation its Aggregates Recycling Joint Development Plan for the Minerals and Waste Plans. Following consultation the DPD will be submitted to the Secretary of State and a public examination will follow later this year. The Council needs to agree its response as appropriate and to submit it to the County Council before the end of the consultation period on 28 October 2011.

2. Background

- 2.1 The Aggregates Recycling Joint Development Plan forms part of the Surrey Minerals and Waste Development Framework. Surrey has already produced and adopted the following documents:
- i) Surrey Waste Plan DPD – May 2008
 - ii) Surrey Minerals Plan Core Strategy DPD - July 2011
 - iii) Surrey Minerals Plan Primary Aggregates DPD – July 2011
 - iv) Surrey Minerals Plan, Minerals Site Restoration SPD - July 2011
- 2.2 The Council, whilst supporting much of the approach of all these plans, has made specific representations on a number of issues, including those of a site specific nature. Some of the matters pursued by the Council through the Examination process have resulted in changes to the adopted documents. Where the Inspectors have found the various plans to be “sound” and they have been adopted, it is necessary for the Council to have regard to these documents in commenting on any new Development Plan Documents.
- 2.3 The negative effects of mineral working have long been apparent in the Borough but at the same time mineral working has left a legacy of lakes and wetland areas which provide recreational amenities for residents and contribute to a rich biodiversity. It is still important, therefore, to ensure that where mineral working and related activity takes place, every opportunity is taken not only to mitigate its immediate impact, but to secure long term and lasting improvements for the benefit of residents and the environment.
- 2.4 A particular concern for residents is the cumulative impact of several sites all being worked at the same time within a limited geographical area. This issue assumes greater significance in relation to the additional need to find sites suitable for recycling aggregate products as well as the wider demands for sites providing facilities for waste disposal and general recycling.
- 2.5 The issue of new sites for aggregate recycling is one which has not been addressed in previous minerals plans although it is clear that the minerals industry is keen to provide facilities on former mineral extraction sites, thereby potentially extending the impact of mineral working on a particular area or locality.
- 2.6 The Surrey Waste Plan 2008 was intended to deal with the broad range of waste and recycling matters. It identified a number of sites in the Borough for waste related

activities. The County Council made clear in its Minerals and Waste Development Scheme and in the preamble to the Waste Plan that construction and demolition waste would be “considered in more detail later through a development plan document titled ‘Recycling and Secondary Aggregates’.

- 2.7 Following the consultation on a draft in November 2009 the County Council has now published the Aggregates Recycling Joint DPD for comments on its soundness and legal compliance prior to submission to the Secretary of State in November 2011. An independent examination by an independent planning inspector will follow early in 2012.
- 2.8 In response to the earlier consultation in 2009 this Council expressed its concerns on two counts, firstly objecting to the identification of Charlton Lane as a site for aggregates recycling and secondly to seek safeguards regarding the operation of temporary recycling facilities at mineral working sites.
- 2.9 In its formal consultation statement (under Regulation 30) Surrey has commented on the first point that Charlton Lane is already identified in the adopted Waste Plan Policy WD2 for recycling purposes. On the second point Surrey responds that temporary recycling facilities would aid restoration of mineral working sites. I comment further on these points in relation to the current document.

3. Aggregates Recycling Joint DPD for the Minerals and Waste Plans

- 3.1 The proposed DPD aims to achieve much higher rates of aggregate recycling through the development of new additional recycling capacity. Whilst there is general public support for increased recycling there is considerable difficulty in identifying suitable locations. Consultations carried out by the County Council have suggested that there is support for recycling at mineral working sites provided local amenity is suitably protected.
- 3.2 Construction, Demolition and Excavation waste is utilised in a number of beneficial ways, with four main uses:
 - restoring mineral workings
 - constructing haul roads and hardstandings on mineral working and landfill sites
 - replacing primary land won or marine dredged aggregates
 - agricultural land improvements, farm tracks and other engineering operations.
- 3.3 Production of recycled aggregate involves a number of processes. Firstly pre-screening for the removal of any unsuitable materials not capable of producing recycled aggregate such as plastics, wood and metals. This is followed by crushing, further sorting and screening and finally grading the recycled aggregate by size. In some cases washing also takes place to refine and enhance the final product. Recycled aggregate may be used for bulk fill but where it is processed to a higher level it can meet more exacting engineering and environmental standards.
- 3.4 In terms of site requirements the DPD sets out at paragraph 40 that the average land take for a facility with a throughput in tonnes per annum (tpa) of 50,000 – 150,000 would be in the order of about 2 – 5 hectares. However, it goes on to say that in the experience of the County Council with two recently permitted sites, the overall land take for a 100,000tpa facility can be up to 10 hectares. Land is required, not only for the physical

plant, concrete crushers, etc, but for stockpiles, screening bunds and any landscape mitigation planting.

3.5 The plan suggests that the future provision of aggregate recycling in the County will come from five main sources:

- existing permanent sites
- existing temporary sites
- in-situ temporary recycling at excavation and demolition sites
- potential new and temporary sites
- windfall capacity including intensification and/or extensions to existing sites.

3.6 The DPD seeks to deal with the provision of additional capacity through three specific policies.

Policy AR1 – Aggregates recycling facilities

Policy AR2 – Aggregates recycling outside preferred areas

Policy AR3 – Aggregates recycling at mineral sites

In Policies AR1 and AR3 specific sites are mentioned and I have set out below particular concerns relating to these policies. The DPD also refers to the recycling capacity which will be provided by other sites identified in earlier adopted plans or which already have the benefit of planning permission. I comment on these as appropriate.

3.7 Out of a total of 13 permanent aggregate recycling facilities in the County in 2010 there is one existing permanent site in Spelthorne at Oak Leaf Farm, Stanwell. This site was the subject of previous objections by this Council but it was confirmed as a suitable site in the Waste Plan and has subsequently been granted planning permission. The permission is currently being implemented and the site will continue to provide recycling facilities, including recycled aggregates into the future. This site will remain safeguarded for waste management use under Policy DC1 of the Waste Plan 2008.

3.8 The DPD also identifies seven existing temporary sites with the benefit of planning permission and of which three are within Spelthorne:

- Hithermoor Quarry – temporary for 11 years from commencement (2011).
- Land west of Queen Mary Reservoir – temporary until 2033,
- Shepperton Quarry – temporary until May 2014

3.9 These sites are not formally included as proposals in the plan or specifically listed within any policy but they will make a considerable contribution to aggregate recycling in the area. The planning permissions are temporary because they are linked to the final restoration of the minerals sites at which they are located. As such they fall within the remit of Waste Plan Policy WD3 which deals with the recycling of waste at minerals sites and seeks to ensure that temporary permissions are “commensurate with the operational life of the mineral site”.

- 3.10 One further site within Spelthorne, Stanwell Quarry (north of Park Road), has been the subject of a planning application for an aggregate recycling facility linked to the final restoration of the whole site which has been worked since the 1970s. Planning permission is still subject to the completion of a section 106 agreement. This site has been included as a proposal for a temporary facility in the plan under Policy AR1, but the reasons for this are unclear. The current Stanwell Quarry, although worked out, is still a site where restoration is ongoing. It would seem more logical for the site and any other “active” mineral sites to be included under Policy AR3 – “Aggregate recycling at mineral sites” where potential sites are listed and the recycling facilities would be clearly linked to the life of the site in accordance with Policy WD3 of the Waste Plan. Once Stanwell Quarry is restored to agriculture and parkland there would be no case for maintaining a recycling facility at this Green Belt location. In any event if the planning permission is granted with the Section 106 agreement in place before the DPD is adopted the Stanwell Quarry facility would not need to be included as a proposal under Policy AR1.
- 3.11 If there is a clear reason why Stanwell Quarry and other mineral sites should remain in Policy AR1 then it is essential that the policy is clearly cross referenced to Policy WD3 in the Waste Plan in the same way as Policy AR3 is. This will ensure that any temporary facilities permitted through application of this policy will be appropriately time limited to the operational life of the mineral site. As currently drafted there is no such link or safeguard.
- 3.12 The wording of Policy AR1 also includes reference to “key development requirements” set out in the Surrey Waste Plan and in the Aggregates Recycling DPD. In fact, neither document appears to use the term and it is assumed that reference should be to “key development criteria” which are set out, together with site maps, for each identified site in both documents. The use of slightly different terms in the document is confusing. A few minor corrections to clarify the intent of the policy would be of benefit.
- 3.13 One of the main concerns which this Council has previously expressed is the danger that a temporary facility, once established on a mineral site, may be subject to repeated renewals, thus extending the activity on the site and delaying the final restoration of a site and its return to an acceptable Green Belt use. I am satisfied, in the light of comments we have made at previous Examinations and responses provided by Surrey, that the various policies particularly Policy WD3, Policy MC3 and MC17 set out in the adopted DPDs, and Policy AR3 in this proposed DPD provide sufficient guidance on this matter. However, it will always be the case that individual applications will need to be judged on their merits albeit within the context of the adopted policy framework.
- 3.14 Policy AR3 – Aggregates Recycling at Minerals Sites, addresses the benefits of co-location of recycling facilities at existing and proposed mineral sites. It identifies seven sites which are included as Preferred Areas for primary aggregates in the Primary Aggregates DPD. Of these two are in Spelthorne, Preferred Area G, Homers Farm and Preferred Area L, Watersplash Farm. The overall phrasing of the policy appears to bind Surrey to grant permission for temporary facilities on any of the listed sites, subject to certain caveats. However, I consider the policy should be expressed in terms of a “presumption in favour” subject to conditions, including need and the circumstances prevailing at the time.
- 3.15 Given the benefits of co-location and subject to the necessary safeguards to ensure that the presence of temporary recycling facilities contribute to, rather than delays, final restoration and that the life of temporary facilities is not extended so that it becomes favoured as a suitable site for a permanent facility, I consider the link with Waste Plan

Policy WD3 to be appropriate as this clarifies the issue of time limits, linking the temporary use to the operational life of the mineral sites. There are some other minor changes which would also improve the clarity of the policy by properly identifying the Minerals Plan referencing of the Preferred Areas.

- 3.16 I also have concerns about the inclusion of Preferred Area G – Homers Farm in the policy. The Primary Aggregates DPD refers in the key development requirements for this site to the potential impacts of noise and dust and visual impact on local residents, “particularly if on-site processing is proposed”. This suggests that on-site processing may not be the preferred option and that off-site processing (as referred to in the Minerals Site Restoration SPD) could be a possibility. It would therefore seem to be inconsistent to propose the location of an on-site recycling facility where there exists the possibility that there will be no on-site processing due to the limitations of the site. The establishment of recycling facilities on such a small site would appear to militate against effective progressive working and restoration and would generate additional and unnecessary activity and traffic movement.
- 3.17 Finally, I turn to the consideration of the Charlton Lane to be used for the establishment of an aggregate recycling facility. Sites identified in Waste Plan Policy WD2 are considered to provide suitable locations for recycling, storage, transfer, materials recovery and processing facilities (excluding thermal treatment). The Charlton Lane site is included in the policy and is also included in Policy WD1 as a Civic Amenity Site and Policy WD5 as a potential site for the thermal treatment of waste.
- 3.18 Because Charlton Lane has been identified in the Surrey Waste Plan as a preferred site for waste recycling, despite Spelthorne’s objection at the previous consultation stage, Surrey has maintained its view that Charlton Lane is a site where an aggregates recycling facility could be established. However, as stated in paragraph 2.6 above, it was clear that Surrey has always intended to deal with the issue of aggregate recycling in a separate DPD. Whilst it may be argued that Waste Plan Policy WD2 deals with recycling all types of waste streams there is nothing in the supporting text (paragraphs C7 – C13) which refers to Construction and Demolition waste or to suggest that aggregate recycling was properly considered as a realistic possibility on all of the sites listed in WD2. There is no discussion in the Waste Plan of site requirements for aggregate recycling or criteria set out in relation to the listed sites. In contrast the Waste Plan Section 3.4 (paragraphs C14 – C17) sets out, in some, detail consideration of the issues involved in recycling C and D waste at minerals sites.
- 3.19 By referring to the possibility that Charlton Lane could be used for aggregate recycling purely based on its inclusion within Waste Policy WD2 the County Council, in the proposed DPD, has failed to provide the required policy direction for the proper planning of necessary facilities within the wider area and has failed to consider the implications for other essential waste facilities if such a facility were to be provided on this specific site.
- 3.20 In identifying Charlton Lane as a potential site Surrey has included, as a footnote that the development of the site for the Eco Park proposal would make it “less likely to be available for aggregates recycling”. The total area of the site is 5.35 hectares which would be fully taken up by the various Eco Park facilities. Surrey County Council is therefore wholly unrealistic in expecting the Charlton Lane site to deliver more facilities. If the Eco Park were to proceed there would be no land available for any other related waste uses.

- 3.21 If the Eco Park does not go ahead then there could be, possibly, land not currently used which could be available for other waste purposes. However, given the general site size requirements for an aggregate recycling facility and the very specific site requirements for aggregate recycling (see para 3.4 above) it is necessary to question whether Charlton Lane could physically accommodate an economically viable proposal while still accommodating its current essential waste functions. The planning application for the retention of the existing Charlton Lane site indicates that even if the Eco Park does not proceed it is intended that all of the site would still be required for Community Recycling Centre functions, materials recovery and the bulk transfer of waste. There is no explanation or evidence to explain how, even if the Eco Park did not proceed, this 5.35 hectare site could accommodate an aggregate recycling facility which, by itself, would require at least 2 – 5 hectares and possibly up to 10 hectares, on the evidence of other recent sites.
- 3.22 In terms of the evidence base Surrey appears not to have carried out any clear assessment of site requirements and facilities which might be provided at Charlton Lane or taken account of existing and proposed facilities. The updated assessment report is particularly cursory on this point and there has been no clear assessment of the site requirements other than those set out in the Waste Plan. Clearly the establishment of an Aggregates Recycling facility would have very specific requirements and it is considered that these should have been fully assessed in the context of the current DPD.
- 3.23 It is considered that in order to deal with the provision of aggregate recycling sites in a comprehensive way the proposed DPD should include a specific policy which builds on Policy WD2 in the Waste Plan and sets out clearly which sites listed in that policy will be considered favourably for aggregate recycling and establishes precise criteria on which assessments and decisions can be based. In turn the identification of such sites must be supported by a sound evidence base which is currently lacking.

4. Conclusions and Recommendations

- 4.1 As outlined above it is considered that the Aggregates Recycling Joint DPD is unsound and the following should form the basis of this Council's response to Surrey:
- a) There is no clear evidence or justification for the identification of the waste sites listed in Waste Plan Policy WD2 to be identified specifically for aggregate recycling facilities.
 - b) To **very** strongly object to the identification of Charlton Lane as a site for an aggregate recycling facility without clear justification and with complete disregard for the existing and proposed alternative waste processing facilities at the site.
 - c) To object to the inclusion of existing mineral sites in Policy AR1 on the basis that they should properly fall within the remit of Policy AR3.
 - d) Notwithstanding c) above, to seek deletion of the proposed temporary facility at Stanwell Quarry from Policy AR1 and that, until planning permission is granted, it should more appropriately be included within Policy AR3.
 - e) To seek the rewording of Policy AR1 to include a cross reference to Waste plan Policy WD3 to ensure that any temporary aggregate recycling facility is appropriately time limited to the operational life of the site.

- f) That “key development requirements” should be corrected to “key development criteria” in policy AR1 to be consistent with the terminology used in the Surrey Waste Plan and Aggregate Recycling Joint DPD.
- g) That Policy AR3 should be reworded so that its intention to grant permission for temporary facilities is less binding on the LPA. Other minor textual changes are required for clarification and consistency. Policy to read:-

In accordance with the provisions of the Surrey Waste Plan Policy WD3 for development involving the recycling, storage and transfer of construction, demolition and excavation waste, there will be a presumption in favour of temporary planning permission where a need can be demonstrated and provided:

- (i) the proposed development is at one of the following preferred areas for primary aggregates **included** in the Surrey Minerals Plan Primary Aggregates DPD.

ADD Preferred Area reference numbers to list of sites.

- h) That Preferred Area G - Homers Farm be deleted from Policy AR3 or that more clarification and criteria are provided to justify the inclusion of the site having regard to the fact that “as raised” material may be processed off site and to ensure consistency with the Minerals Site Restoration SPD



Surrey Minerals Plan – Development Plan Documents (DPDs)

**Publication stage representation form for
 Aggregates Recycling
 Joint DPD for the minerals and waste plans**

The accompanying notes provide more details and an explanation of this process. We encourage you to visit the website www.surreycc.gov.uk/mineralsplan for further information.

Deadline Representations must be received by **7 October 2011**
Return address Surrey County Council, Freepost KT2451, Kingston upon Thames, KT1 2BR (no stamp required)
Email address mdf@surreycc.gov.uk

This form has two parts:

- Part A – Personal details
- Part B – Your representation(s)

Part A – Personal details

Fields marked * are mandatory

Title/ first name*/ last name*	Mr GEOFF DAWES
Organisation (if you respond on behalf of your organisation)	SPELTHORNE BOROUGH COUNCIL
Response on behalf of (if you respond on behalf of another person/ organisation)	
Organisation reference (if applicable)	
Address line 1*	POLICY AND HOUSING STRATEGY
Address line 2	COUNCIL OFFICES
Address line 3	KNOWLE GREEN
Address line 4	STAINES
Postcode*	TW18 1XB
Telephone number	01784 446397
Email address	planning.policy@spelthorne.gov.uk
Number of representation sheets submitted	8

Data protection & future correspondence

 Please mark applicable boxes like this:

Any personal information you provide will be processed by Surrey County Council, in accordance with the Data Protection Act 1998, to assist in the preparation of the Surrey Minerals and Waste Development Framework and related minerals and waste planning issues. We cannot make use of responses which are given to us confidentially as the public have a right to examine representations made.

<i>Please notify me</i> <ul style="list-style-type: none"> ▪ when the documents have been submitted for independent examination <input checked="" type="checkbox"/> ▪ when the report of the inspector appointed to carry out the examination of the documents has been published <input checked="" type="checkbox"/> ▪ of the adoption of the document <input checked="" type="checkbox"/> 	<i>Please do not contact me in future for further consultation</i> <ul style="list-style-type: none"> ▪ on the Surrey Minerals Plan <input type="checkbox"/> ▪ on the Surrey Waste Plan <input type="checkbox"/>
--	--

Part B – Representation sheet

1

Please use a separate representation sheet for each paragraph, policy or detail on the proposals map you wish to challenge.

If you have more than one representation to make, please photocopy this sheet.

B.1 To which part of the DPD does this representation relate?

Paragraph	50	or Policy		or Proposals Map	
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B.2 Do you consider the DPD is:

Legally compliant	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	Sound	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
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If you think the DPD is not sound, please tick **one** of the following options. Please use separate representation sheets if you think that more than one of the following options apply.

Not justified	<input checked="" type="checkbox"/>	Not effective	<input type="checkbox"/>	Not consistent with national policy	<input type="checkbox"/>
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B.3 Statement to support your view

Please give details of why you consider the DPD is not legally compliant or is unsound. Please be as precise as possible.

If you wish to support the legal compliance or soundness of the DPD, please also use this box to set out your comments.

There is no clear evidence or justification for the identification of the waste sites listed in Waste Plan Policy WD2 to be identified specifically for aggregate recycling facilities as suggested in paragraph 50.

A particular concern for residents is the cumulative impact of several mineral sites all being worked at the same time within a limited geographical area. This issue assumes greater significance in relation to the additional need to find sites suitable for recycling aggregate products as well as the wider demands for sites providing facilities for waste disposal and general recycling.

The issue of new sites for aggregate recycling is one which has not been addressed in previous minerals plans although it is clear that the minerals industry is keen to provide facilities on former mineral extraction sites, thereby potentially extending the impact of mineral working on a particular area or locality.

The Surrey Waste Plan 2008 was intended to deal with the broad range of waste and recycling matters. It identified a number of sites in the Borough for waste related activities. The County Council made clear in its Minerals and Waste Development Scheme and in the preamble to the Waste Plan that construction and demolition waste would be “considered in more detail later through a development plan document titled ‘Recycling and Secondary Aggregates’

Whilst it may be argued that Waste Plan Policy WD2 deals with recycling all types of waste streams there is nothing in the supporting text (paragraphs C7 – C13) which refers to construction and demolition waste or to suggest that aggregate recycling was properly considered as a realistic possibility on all of the sites listed in WD2. In contrast the Waste Plan Section 3.4 (paragraphs C14 – C17) sets out, in some detail, consideration of the issues involved in recycling C and D waste at minerals sites.

In terms of the evidence base, Surrey, in paragraph 50, recognises that although the “potential for waste development on these sites is established” it accepts that “compared to other forms of waste treatment a stand alone aggregates facility may not be a feasible option at all these locations”. This comment is founded on cost grounds alone and the subsequent assessment carried out does not appear to have properly considered the full impacts and physical requirements of each facility. Clearly the establishment of an Aggregates Recycling facility on any site would have very specific requirements and it is considered that these should have been fully assessed in the context of the current DPD.

(Continue on a separate sheet if necessary)

B.4 Changes which you deem necessary

Please set out what change(s) you consider necessary to make the DPD legally compliant or sound, having regard to the test you have identified at B.2 above where this relates to soundness or legal compliance. You will need to say why this change will make the DPD legally compliant or sound. It will be helpful if you are able to put forward your suggested revised wording of any policy or text. Please be as precise as possible.

In order to deal with the provision of aggregate recycling sites in a comprehensive way the proposed DPD should include a specific policy which builds on Policy WD2 in the Waste Plan. This should set out clearly which sites listed in that policy will be considered favourably for aggregate recycling and establish precise criteria on which assessments and decisions can be based. In turn the identification of such sites must be supported by a sound evidence base which is currently lacking.

(Continue on a separate sheet if necessary)

Please note your representation should cover succinctly all the information, evidence and supporting information necessary to support/justify the representation and the suggested change, as there will not normally be a subsequent opportunity to make further representations based on the original representation at publication stage.

After this stage, further submissions will be only at the request of the Inspector, based on the matters and issues he/she identifies for examination.

B.5 Oral part of examination

If your representation is seeking a change, do you consider it necessary to participate at the oral part of the examination?

Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
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If yes, i.e. you wish to participate at the oral part of the examination, please outline why you consider this to be necessary:

To be able to discuss and clarify the various inter related issues relating to the identification of sites.

(Continue on a separate sheet if necessary)

Please note the Inspector will determine the most appropriate procedure to adopt to hear those who have indicated that they wish to participate at the oral part of the examination.

Name or organisation Signature Date

Please use a separate representation sheet for each paragraph, policy or detail on the proposals map you wish to challenge.

If you have more than one representation to make, please photocopy this sheet.

B.1 To which part of the DPD does this representation relate?

Paragraph	50	or Policy		or Proposals Map	
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B.2 Do you consider the DPD is:

Legally compliant	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	Sound	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
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If you think the DPD is not sound, please tick **one** of the following options. Please use separate representation sheets if you think that more than one of the following options apply.

Not justified	<input checked="" type="checkbox"/>	Not effective	<input checked="" type="checkbox"/>	Not consistent with national policy	<input type="checkbox"/>
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B.3 Statement to support your view

Please give details of why you consider the DPD is not legally compliant or is unsound. Please be as precise as possible.

If you wish to support the legal compliance or soundness of the DPD, please also use this box to set out your comments.

The Council very strongly objects to the identification of Charlton Lane as a site for an aggregate recycling facility without clear justification and with complete disregard for the existing and proposed alternative waste processing facilities at the site.

Sites identified in Waste Plan Policy WD2 are considered to provide suitable locations for recycling, storage, transfer, materials recovery and processing facilities (excluding thermal treatment). The Charlton Lane site is included in the policy and is also included in Policy WD1 as a Civic Amenity Site and Policy WD5 as a potential site for the thermal treatment of waste.

Because Charlton Lane has been identified in the Surrey Waste Plan as a preferred site for waste recycling, despite Spelthorne’s objection at the previous consultation stage, Surrey has maintained its view that Charlton Lane is a site where an aggregates recycling facility could be established. However, as stated in the preamble to the Waste Plan, it was clear that Surrey has always intended to deal with the issue of aggregate recycling in a separate DPD. Whilst it may be argued that Waste Plan Policy WD2 deals with recycling all types of waste streams there is nothing in the supporting text (paragraphs C7 – C13) which refers to Construction and Demolition waste or to suggest that aggregate recycling was properly considered as a realistic possibility on all of the sites listed in WD2. In contrast, the Waste Plan, Section 3.4 (paragraphs C14 – C17) sets out, in some detail consideration of the issues involved in recycling C and D waste at minerals sites.

By referring to the possibility that Charlton Lane could be used for aggregate recycling purely based on its inclusion within Waste Policy WD2 the County Council, in the proposed DPD, has failed to provide the required policy direction for the proper planning of necessary facilities within the wider area and has failed to consider the implications for other essential waste facilities if such a facility were to be provided on this specific site.

In identifying Charlton Lane as a potential site Surrey has included, as a footnote, that the development of the site for the Eco Park proposal would make it “less likely to be available for aggregates recycling”. The total area of the site is 5.35 hectares which would be fully taken up by the various Eco Park facilities. Surrey County Council is therefore wholly unrealistic in expecting the Charlton Lane site to deliver more facilities. If the Eco Park were to proceed there would be no land available for any other related waste uses.

If the Eco Park does not go ahead then there could be, possibly, land not currently used which could be available for other waste purposes. However, given the general site size requirements for an aggregate

recycling facility and the very specific site requirements for aggregate recycling it is necessary to question whether Charlton Lane could physically accommodate an economically viable proposal while still accommodating its current essential waste functions. The planning application for the retention of the existing Charlton Lane site indicates that even if the Eco Park does not proceed it is intended that all of the site would still be required for Community Recycling Centre functions, materials recovery and the bulk transfer of waste. There is no explanation or evidence to explain, even if the Eco Park did not proceed, how this 5.35 hectare site could accommodate an aggregate recycling facility which, by itself, would require at least 2 – 5 hectares and possibly up to 10 hectares, on the evidence of other recent sites.

In terms of the evidence base Surrey appears not to have carried out any clear assessment of site requirements and facilities which might be provided at Charlton Lane or taken account of existing and proposed facilities. The updated assessment report is particularly cursory on this point and there has been no clear assessment of the site requirements other than those set out in the Waste Plan. Clearly the establishment of an Aggregates Recycling facility would have very specific requirements and it is considered that these should have been fully assessed in the context of the current DPD.

(Continue on a separate sheet if necessary)

B.4 Changes which you deem necessary

Please set out what change(s) you consider necessary to make the DPD legally compliant or sound, having regard to the test you have identified at B.2 above where this relates to soundness or legal compliance. You will need to say why this change will make the DPD legally compliant or sound. It will be helpful if you are able to put forward your suggested revised wording of any policy or text. Please be as precise as possible.

Charlton Lane should be removed from the list of sites set out in paragraph 50.

(Continue on a separate sheet if necessary)

Please note your representation should cover succinctly all the information, evidence and supporting information necessary to support/justify the representation and the suggested change, as there will not normally be a subsequent opportunity to make further representations based on the original representation at publication stage.

After this stage, further submissions will be only at the request of the Inspector, based on the matters and issues he/she identifies for examination.

B.5 Oral part of examination

If your representation is seeking a change, do you consider it necessary to participate at the oral part of the examination?

Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
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If yes, i.e. you wish to participate at the oral part of the examination, please outline why you consider this to be necessary:

To be able to discuss and clarify the various inter related issues relating to the identification of the Charlton Lane site having regard to any future decisions on this site.

(Continue on a separate sheet if necessary)

Please note the Inspector will determine the most appropriate procedure to adopt to hear those who have indicated that they wish to participate at the oral part of the examination.

Name or organisation

Spelthorne B C

Signature

Date

28 Oct 2011

Part B – Representation sheet

3

Please use a separate representation sheet for each paragraph, policy or detail on the proposals map you wish to challenge.

If you have more than one representation to make, please photocopy this sheet.

B.1 To which part of the DPD does this representation relate?

Paragraph		or Policy	AR1	or Proposals Map	
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B.2 Do you consider the DPD is:

Legally compliant	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	Sound	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
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If you think the DPD is not sound, please tick **one** of the following options. Please use separate representation sheets if you think that more than one of the following options apply.

Not justified	<input type="checkbox"/>	Not effective	<input checked="" type="checkbox"/>	Not consistent with national policy	<input type="checkbox"/>
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B.3 Statement to support your view

Please give details of why you consider the DPD is not legally compliant or is unsound. Please be as precise as possible.

If you wish to support the legal compliance or soundness of the DPD, please also use this box to set out your comments.

The inclusion of existing mineral sites in Policy AR1 appears to be inconsistent on the basis that they should properly fall within the remit of Policy AR3.

It would seem more logical for any “active” mineral sites or ones which have not been finally restored to be included under Policy AR3 – “Aggregate recycling at mineral sites” where potential sites are listed. This would ensure that recycling facilities would be clearly linked to the life of the operational site in accordance with Policy WD3 of the Waste Plan.

(Continue on a separate sheet if necessary)

B.4 Changes which you deem necessary

Please set out what change(s) you consider necessary to make the DPD legally compliant or sound, having regard to the test you have identified at B.2 above where this relates to soundness or legal compliance. You will need to say why this change will make the DPD legally compliant or sound. It will be helpful if you are able to put forward your suggested revised wording of any policy or text. Please be as precise as possible.

Delete from the Policy those sites which are active or unrestored mineral sites and instead include within Policy AR3, which more appropriately links aggregate recycling with the operational life of any mineral site.

(Continue on a separate sheet if necessary)

Please note your representation should cover succinctly all the information, evidence and supporting information necessary to support/justify the representation and the suggested change, as there will not normally be a subsequent opportunity to make further representations based on the original representation at publication stage.

After this stage, further submissions will be only at the request of the Inspector, based on the matters and issues he/she identifies for examination.

B.5 Oral part of examination

If your representation is seeking a change, do you consider it necessary to participate at the oral part of the examination?

Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
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If yes, i.e. you wish to participate at the oral part of the examination, please outline why you consider this to be necessary:

To be able to clarify any inter related issues concerning the identification of sites.

(Continue on a separate sheet if necessary)

Please note the Inspector will determine the most appropriate procedure to adopt to hear those who have indicated that they wish to participate at the oral part of the examination.

Name or organisation Signature Date

Part B – Representation sheet

4

Please use a separate representation sheet for each paragraph, policy or detail on the proposals map you wish to challenge.

If you have more than one representation to make, please photocopy this sheet.

B.1 To which part of the DPD does this representation relate?

Paragraph		or Policy	AR1	or Proposals Map	
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B.2 Do you consider the DPD is:

Legally compliant	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	Sound	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
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If you think the DPD is not sound, please tick **one** of the following options. Please use separate representation sheets if you think that more than one of the following options apply.

Not justified	<input type="checkbox"/>	Not effective	<input checked="" type="checkbox"/>	Not consistent with national policy	<input type="checkbox"/>
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B.3 Statement to support your view

Please give details of why you consider the DPD is not legally compliant or is unsound. Please be as precise as possible.

If you wish to support the legal compliance or soundness of the DPD, please also use this box to set out your comments.

Notwithstanding the general comments on AR1 in Representation sheet 3, the proposed temporary facility at Stanwell Quarry should be deleted from Policy AR1 and that, until planning permission is granted by the signing of the Section 106 agreement, it should more appropriately be included within Policy AR3

Stanwell Quarry (north of Park Road), has been the subject of a planning application for an aggregate recycling facility linked to the final restoration of the whole site which has been worked since the 1970s. Planning permission is still subject to the completion of a section 106 agreement. This site has been included as a proposal for a temporary facility in the plan under Policy AR1, but the reasons for this are unclear. The current Stanwell Quarry, although worked out, is still a site where restoration is ongoing. It would seem more logical for the site and any other "active" mineral sites to be included under Policy AR3 – "Aggregate recycling at mineral sites" where potential sites are listed and the recycling facilities would be clearly linked to the life of the site in accordance with Policy WD3 of the Waste Plan. Once Stanwell Quarry is restored to agriculture and parkland there would be no case for maintaining a recycling facility at this Green Belt location. In any event if the planning permission is granted with the Section 106 agreement in place before the DPD is adopted the Stanwell Quarry facility would not need to be included as a proposal under Policy AR1.

(Continue on a separate sheet if necessary)

B.4 Changes which you deem necessary

Please set out what change(s) you consider necessary to make the DPD legally compliant or sound, having regard to the test you have identified at B.2 above where this relates to soundness or legal compliance. You will need to say why this change will make the DPD legally compliant or sound. It will be helpful if you are able to put forward your suggested revised wording of any policy or text. Please be as precise as possible.

Remove Stanwell Quarry from Policy AR1 and include within Policy AR3

(Continue on a separate sheet if necessary)

Please note your representation should cover succinctly all the information, evidence and supporting information necessary to support/justify the representation and the suggested change, as there will not normally be a subsequent opportunity to make further representations based on the original representation at publication stage.

After this stage, further submissions will be only at the request of the Inspector, based on the matters and issues he/she identifies for examination.

B.5 Oral part of examination

If your representation is seeking a change, do you consider it necessary to participate at the oral part of the examination?

Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
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If yes, i.e. you wish to participate at the oral part of the examination, please outline why you consider this to be necessary:

To be able to clarify any inter related issues concerning the identification of sites.

(Continue on a separate sheet if necessary)

Please note the Inspector will determine the most appropriate procedure to adopt to hear those who have indicated that they wish to participate at the oral part of the examination.

Name or organisation Signature Date

Part B – Representation sheet

5

Please use a separate representation sheet for each paragraph, policy or detail on the proposals map you wish to challenge.

If you have more than one representation to make, please photocopy this sheet.

B.1 To which part of the DPD does this representation relate?

Paragraph		or Policy	AR1	or Proposals Map	
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B.2 Do you consider the DPD is:

Legally compliant	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	Sound	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>

If you think the DPD is not sound, please tick **one** of the following options. Please use separate representation sheets if you think that more than one of the following options apply.

Not justified	<input type="checkbox"/>	Not effective	<input checked="" type="checkbox"/>	Not consistent with national policy	<input type="checkbox"/>
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B.3 Statement to support your view

Please give details of why you consider the DPD is not legally compliant or is unsound. Please be as precise as possible.

If you wish to support the legal compliance or soundness of the DPD, please also use this box to set out your comments.

Reword Policy AR1 to include a cross reference to Waste Plan Policy WD3 to ensure that any temporary aggregate recycling facility is appropriately time limited to the operational life of the site.

Policy AR1 deals, in part, with establishment of temporary facilities, but there is no reference to the application of time limits or link to other policies such as Waste Policy WD3 to ensure that any temporary facilities permitted through application of this policy will be appropriately time limited having regard to the nature of the site.

(Continue on a separate sheet if necessary)

B.4 Changes which you deem necessary

Please set out what change(s) you consider necessary to make the DPD legally compliant or sound, having regard to the test you have identified at B.2 above where this relates to soundness or legal compliance. You will need to say why this change will make the DPD legally compliant or sound. It will be helpful if you are able to put forward your suggested revised wording of any policy or text. Please be as precise as possible.

The policy should be cross referenced to Policy WD3 in the Waste Plan in the same way as Policy AR3 to ensure that temporary facilities will be appropriately time limited.

(Continue on a separate sheet if necessary)

Please note your representation should cover succinctly all the information, evidence and supporting information necessary to support/justify the representation and the suggested change, as there will not normally be a subsequent opportunity to make further representations based on the original representation at publication stage.

After this stage, further submissions will be only at the request of the Inspector, based on the matters and issues he/she identifies for examination.

B.5 Oral part of examination

If your representation is seeking a change, do you consider it necessary to participate at the oral part of the examination?

Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
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If yes, i.e. you wish to participate at the oral part of the examination, please outline why you consider this to be necessary:

To be able to clarify any inter related issues concerning the identification of sites.

(Continue on a separate sheet if necessary)

Please note the Inspector will determine the most appropriate procedure to adopt to hear those who have indicated that they wish to participate at the oral part of the examination.

Name or organisation Signature Date

Part B – Representation sheet

6

Please use a separate representation sheet for each paragraph, policy or detail on the proposals map you wish to challenge.

If you have more than one representation to make, please photocopy this sheet.

B.1 To which part of the DPD does this representation relate?

Paragraph		or Policy	AR1	or Proposals Map	
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B.2 Do you consider the DPD is:

Legally compliant	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	Sound	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
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If you think the DPD is not sound, please tick **one** of the following options. Please use separate representation sheets if you think that more than one of the following options apply.

Not justified	<input type="checkbox"/>	Not effective	<input checked="" type="checkbox"/>	Not consistent with national policy	<input type="checkbox"/>
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B.3 Statement to support your view

Please give details of why you consider the DPD is not legally compliant or is unsound. Please be as precise as possible.

If you wish to support the legal compliance or soundness of the DPD, please also use this box to set out your comments.

That “key development requirements” should be corrected to “key development criteria” in policy AR1 to be consistent with the terminology used in the relevant sections of the Surrey Waste Plan and Aggregate Recycling Joint DPD

The wording of Policy AR1 includes reference to “key development requirements” set out in the Surrey Waste Plan and in the Aggregates Recycling DPD. In fact, neither document appears to use the term, and it is assumed that reference should be to “key development criteria” which are set out, together with site maps, for each identified site in both documents. The use of slightly different terms in the document is confusing.

(Continue on a separate sheet if necessary)

B.4 Changes which you deem necessary

Please set out what change(s) you consider necessary to make the DPD legally compliant or sound, having regard to the test you have identified at B.2 above where this relates to soundness or legal compliance. You will need to say why this change will make the DPD legally compliant or sound. It will be helpful if you are able to put forward your suggested revised wording of any policy or text. Please be as precise as possible.

That “key development requirements” should be corrected to “key development criteria” in policy AR1 to be consistent with the terminology used in the Surrey Waste Plan and the Aggregates Recycling Joint DPD

(Continue on a separate sheet if necessary)

Please note your representation should cover succinctly all the information, evidence and supporting information necessary to support/justify the representation and the suggested change, as there will not normally be a subsequent opportunity to make further representations based on the original representation at publication stage.

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B.5 Oral part of examination

If your representation is seeking a change, do you consider it necessary to participate at the oral part of the examination?

Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
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If yes, i.e. you wish to participate at the oral part of the examination, please outline why you consider this to be necessary:

(Continue on a separate sheet if necessary)

Please note the Inspector will determine the most appropriate procedure to adopt to hear those who have indicated that they wish to participate at the oral part of the examination.

Name or organisation

Spelthorne B C

Signature

Date

28 Oct 2011

Part B – Representation sheet

7

Please use a separate representation sheet for each paragraph, policy or detail on the proposals map you wish to challenge.

If you have more than one representation to make, please photocopy this sheet.

B.1 To which part of the DPD does this representation relate?

Paragraph		or Policy	AR3	or Proposals Map	
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B.2 Do you consider the DPD is:

Legally compliant	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	Sound	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
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Not justified	<input type="checkbox"/>	Not effective	<input checked="" type="checkbox"/>	Not consistent with national policy	<input type="checkbox"/>
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B.3 Statement to support your view

Please give details of why you consider the DPD is not legally compliant or is unsound. Please be as precise as possible.

If you wish to support the legal compliance or soundness of the DPD, please also use this box to set out your comments.

Policy AR3 should be reworded so that its intention to grant permission for temporary facilities does not appear to unduly fetter the LPA in having regard to all the circumstances before making a decision. Other minor textual changes are required for clarification and consistency.

Policy AR3 – Aggregates Recycling at Minerals Sites, addresses the benefits of co-location of recycling facilities at existing and proposed mineral sites. It identifies seven sites which are included as Preferred Areas for primary aggregates in the Primary Aggregates DPD. The overall phrasing of the policy appears to bind Surrey to grant permission for temporary facilities on any of the listed sites, subject to certain caveats. It would be preferable for the policy to be expressed in terms of a “presumption in favour”, subject to need and the circumstances prevailing at the time.

Given the benefits of co-location and subject to the necessary safeguards to ensure that the presence of temporary recycling facilities contribute to, rather than delay, final restoration and that the life of temporary facilities is not extended so that the site becomes favoured as suitable for a permanent facility, it is considered the link with Waste Plan Policy WD3 to be appropriate as this clarifies the issue of time limits, linking the temporary use to the operational life of the mineral sites.

(Continue on a separate sheet if necessary)

B.4 Changes which you deem necessary

Please set out what change(s) you consider necessary to make the DPD legally compliant or sound, having regard to the test you have identified at B.2 above where this relates to soundness or legal compliance. You will need to say why this change will make the DPD legally compliant or sound. It will be helpful if you are able to put forward your suggested revised wording of any policy or text. Please be as precise as possible.

The Policy should be amended to read:

In accordance with the provisions of the Surrey Waste Plan Policy WD3 for development involving the recycling, storage and transfer of construction, demolition and excavation waste, there will be a presumption in favour of temporary planning permission where a need can be demonstrated and provided:

- (i) *the proposed development is at one of the following preferred areas for primary aggregates included in the Surrey Minerals Plan Primary Aggregates DPD:*

The remainder of the policy to remain unchanged but each Preferred Area should be referenced in accordance with that used in the Primary Aggregates DPD for clarity.

(Continue on a separate sheet if necessary)

Please note your representation should cover succinctly all the information, evidence and supporting information necessary to support/justify the representation and the suggested change, as there will not normally be a subsequent opportunity to make further representations based on the original representation at publication stage.

After this stage, further submissions will be only at the request of the Inspector, based on the matters and issues he/she identifies for examination.

B.5 Oral part of examination

If your representation is seeking a change, do you consider it necessary to participate at the oral part of the examination?

Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
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If yes, i.e. you wish to participate at the oral part of the examination, please outline why you consider this to be necessary:

To be able to clarify any inter related issues concerning the identification of sites.

(Continue on a separate sheet if necessary)

Please note the Inspector will determine the most appropriate procedure to adopt to hear those who have indicated that they wish to participate at the oral part of the examination.

Name or organisation

Spelthorne B C

Signature

Date

28 Oct 2011

Please use a separate representation sheet for each paragraph, policy or detail on the proposals map you wish to challenge.

If you have more than one representation to make, please photocopy this sheet.

B.1 To which part of the DPD does this representation relate?

Paragraph		or Policy	AR3	or Proposals Map	
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B.2 Do you consider the DPD is:

Legally compliant	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	Sound	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>

If you think the DPD is not sound, please tick **one** of the following options. Please use separate representation sheets if you think that more than one of the following options apply.

Not justified	<input checked="" type="checkbox"/>	Not effective	<input type="checkbox"/>	Not consistent with national policy	<input type="checkbox"/>
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B.3 Statement to support your view

Please give details of why you consider the DPD is not legally compliant or is unsound. Please be as precise as possible.
If you wish to support the legal compliance or soundness of the DPD, please also use this box to set out your comments.

Preferred Area G - Homers Farm should be deleted from Policy AR3 or more clarification and criteria provided to justify the inclusion of the site having regard to the fact that “as raised” material may be processed off site and to ensure consistency with the Minerals Site Restoration SPD.

The Primary Aggregates DPD refers, in the key development requirements for this site, to the potential impacts of noise and dust and visual impact on local residents, “particularly if on-site processing is proposed”. This suggests that on-site processing may not be the preferred option and that off-site processing (as referred to in the Minerals Site Restoration SPD) could be a possibility. It would therefore seem to be inconsistent to propose the location of an on-site recycling facility where there exists the possibility that there will be no on-site processing due to the limitations of the site. The establishment of recycling facilities on such a small site would appear to militate against effective progressive working and restoration and would generate additional and unnecessary activity and traffic movement.

(Continue on a separate sheet if necessary)

B.4 Changes which you deem necessary

Please set out what change(s) you consider necessary to make the DPD legally compliant or sound, having regard to the test you have identified at B.2 above where this relates to soundness or legal compliance. You will need to say why this change will make the DPD legally compliant or sound. It will be helpful if you are able to put forward your suggested revised wording of any policy or text. Please be as precise as possible.

Delete Preferred Area G - Homers Farm from Policy AR3 or provide more clarification and criteria to justify its inclusion and to ensure consistency with the Minerals Site Restoration SPD

(Continue on a separate sheet if necessary)

Please note your representation should cover succinctly all the information, evidence and supporting information necessary to support/justify the representation and the suggested change, as there will not normally be a subsequent opportunity to make further representations based on the original representation at publication stage.

After this stage, further submissions will be only at the request of the Inspector, based on the matters and issues he/she identifies for examination.

B.5 Oral part of examination

If your representation is seeking a change, do you consider it necessary to participate at the oral part of the examination?

Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
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If yes, i.e. you wish to participate at the oral part of the examination, please outline why you consider this to be necessary:

To be able to clarify any inter related issues concerning the identification of sites.

(Continue on a separate sheet if necessary)

Please note the Inspector will determine the most appropriate procedure to adopt to hear those who have indicated that they wish to participate at the oral part of the examination.

Name or organisation Signature Date

Members' Allowances Scheme

Cabinet: 21 February 2012; Council: 23 February 2012

The Report of the Independent Review Panel (IRP) held on 10 February 2012

1. Background

- 1.1 The last time the Spelthorne Independent Remuneration Panel (IRP) met was on 5 February 2009. Since that time the Council has resolved not to increase allowances for Members on the basis that it could not afford to make any pay awards to staff and was freezing Council Tax increases at 0%. The IRP commends the Council for not seeking to increase allowances during this time.
- 1.2 The main issues considered were: (a). the payment of Special Responsibility Allowances (SRAs); (b). the level of the basic allowance, and (c). travel expenses for attending meetings (**Appendix 5 revised and attached**).

2. Information available to the Panel

- 2.1 The Panel was provided with a briefing note by the Principal Committee Manager which set out the background to the scheme and included details of the current allowances and comments from councillors. It was noted that this briefing note had been circulated to Cabinet and Overview and Scrutiny Committee prior to the IRP meeting and that councillors therefore had an opportunity to comment on the suitability of the existing scheme and make suggestions for the future. The IRP was able to consider the briefing paper against the background of these comments and concluded that this was a helpful way to proceed since it allowed all interested parties to have a say and the IRP's advice could be tailored to the most salient and pressing issues.
- 2.2 The Panel noted the budget implications for members' allowances in light of the current, economic downturn, whilst acknowledging that the basic allowance had not been increased since 2008.
- 2.3 The Panel is aware that in addition to the basic and other allowances payable, councillors are currently supported by the provision of access to a new package of IT facilities and that new allowances for IT equipment have been introduced and are paid to some councillors outside the scheme of members' allowances.

3. General approach

- 3.1 The Panel considered it important that the scheme of allowances should be fair, easy to understand and straightforward to administer.
- 3.2 The Panel was aware of the desirability of encouraging as wide a range of people as possible to become councillors and that many councillors will always do more than is required of them in the interests of their constituents. The Panel was also

aware of many councillors “going the extra mile” with regard to the time and effort which is put into their duties. This is to be commended.

- 3.3 The current basic allowance derives from the original assessment of the reasonable minimum time commitment needed from a Spelthorne councillor to fulfil his or her role as a councillor. The activity involved in being a councillor is a voluntary public service to the community and the Panel thinks it appropriate to reflect this voluntary aspect in the allowances paid. For remuneration purposes, we therefore consider it reasonable to expect that councillors will give 33% of their time voluntarily without the expectation of any payment, and that the daily average earnings of £115 of south-east employees is a reasonable benchmark figure in calculating the annual basic allowance. The Panel does not think that there is a need to look at any other market indicators in relation to this allowance.
- 3.4 The basic allowance, which is payable equally to all councillors, needs to reflect what is a reasonable commitment from all councillors. The Panel appreciates that the time and commitment individual councillors are willing or able to make to Council work will always be different, and that some will always be able to, or will choose to, spend more time than others.
- 3.5 The Panel found that the underlying approach of the allowances scheme remains sound, (1) by the setting of a basic allowance at a level based on the minimum time reasonably necessary to fulfil the role of a ward councillor; and (2) with the level of the special responsibility allowances based on multiples of this basic allowance, to reflect that those councillors with more significant responsibilities need to spend additional time in fulfilling their more demanding roles.
- 3.6 The Panel considered whether Spelthorne’s allowances were out-of-line with the allowances paid by other Councils. The Panel thought that the most appropriate comparison was with the other ten Surrey districts and concluded that the allowances payable in Spelthorne are not out-of-line with the allowances paid to councillors in other Surrey districts.
- 3.7 The Panel noted the fact that an additional SRA is now paid to a second deputy Leader, following the May 2011 election. The Panel expressed its surprise that it was not asked for its advice on the award of this additional SRA. The Panel reminds the Council that it is willing to re-convene to advise the Council in any future re-organisations, e.g. in relation to the future approach to Standards.
- 3.8 In relation to claiming travel expenses for attending meetings, the Panel considered the list of approved duties set out in the papers with revisions suggested by the Council after consultation with Cabinet and Overview and Scrutiny. The Panel did not agree with many of the suggested changes.
- 3.9 The Panel concluded that the basic allowance and SRAs cover the cost of travelling to all meetings held within the Borough’s boundaries. Where Cabinet members and Committee Chairmen have extra meetings to attend by virtue of their positions, then the extra expense of such attendance was always considered to be included within the SRA. Additional travel expenses on top of the SRA are not appropriate. It would however be fair and reasonable to compensate councillors for travel expenses if they have to make journeys in the course of their work to places outside the Borough.

4. Recommendations

4.1 The Panel has, in the light of the current economic climate, undertaken a prudent review of the position in relation to payment of basic and special responsibility allowances and makes the following recommendations to the Council which we believe are fair and equitable in the present circumstances:

- (a). **that travel expenses will be claimable for attendance at meetings, seminars, training, and other events, which are held outside of the Borough and authorised by the Council, Cabinet, or a Committee (as described in the revised Appendix 5 attached).**
- (b). **that the Basic Allowance and all Special Responsibility Allowances be frozen for another 12 months.**

Chair of the Panel: Mr. Ken Morgan

Panel members: Ms. Pauline Hedges; Mr. John Knevett

Members' Allowances Scheme

Cabinet: 21 February 2012; Council: 23 February 2012

The Report of the Independent Review Panel (IRP) held on 10 February 2012

1. Background

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- 1.2 The main issues considered were: (a). the payment of Special Responsibility Allowances (SRAs); (b). the level of the basic allowance, and (c). travel expenses for attending meetings (**Appendix 5 revised and attached**).

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Chair of the Panel: Mr. Ken Morgan

Panel members: Ms. Pauline Hedges; Mr. John Knevett