

Central Bedfordshire Council - Medium Term Financial Planning

Unavoidable Pressures

Detail of proposal	Impact	2011/12 £000s	2012/13 £000s	2013/14 £000s
Directorate Name: Summary				
Social Care Health & Housing		7,098	4,230	2,510
Children's Services		4,540	0	0
Sustainable Communities		5,765	374	132
Customer & Shared Services		110	49	120
Office of the Chief Executive		327	0	0
Corporate				1,561
Total		17,840	4,653	4,323

Detail of proposal	Impact	2011/12 £000s	2012/13 £000s	2013/14 £000s
Directorate Name: Social Care Health & Housing				
Ageing Population - predicted increase in the cost of care services for older people due to projected population growth for 70+ age group - 3.9%, 4.1% and 4.0% over the next 3 financial years		1,265	1,380	1,350
Transitions from Children to Adults with Disabilities New Starts 2011/12 40 new service users - 35 Learning Disability and 5 Physical Disabilities		390	1,160	1,160
Ordinary Residence - estimated package costs for 34 Learning Disability service users with two providers located in Central Bedfordshire. De-registration of their services will mean that responsibility for their funding passes from the current host authority to Central Bedfordshire.		575	950	0
Ordinary Residence - contribution from reserve		(575)	575	

Detail of proposal	Impact	2011/12 £000s	2012/13 £000s	2013/14 £000s
Physical Disabilities - predicted increase in the cost of care services for under 65 adults with physical disabilities due to projected population growth		0	0	0
Additional Learning Disability & Health Reform Grant responsibilities (including eligibility and assessment of Blue Badges)		222	234	
Additional NHS Grant Funding (To support the integrated working between health and social care services)		2,252	(69)	
Homelessness Grant (To support the pressures around homelessness)		39		
Loss of Government Grant		2,930		
Total		7,098	4,230	2,510

Detail of proposal	Impact	2011/12 £000s	2012/13 £000s	2013/14 £000s
Directorate Name: Children's Services				
Transfer of Schools to Academy Status		550		
Change in qualification for Asylum Seekers Special Circumstances Grant		317		
Asylum Seekers "Southwark Judgement"		150		
Court Assessments		50		
Loss of Government Grant		3,473		
Total		4,540	0	0

Detail of proposal	Impact	2011/12 £000s	2012/13 £000s	2013/14 £000s
Directorate Name: Sustainable Communities				
Statutory Plans	Previously covered by Earmarked reserve	150	0	0
Landfill tax uplift from 10/11 budget	Waste arisings have been declining over the last 2 - 3 years, there will be a time when this levels off and potentially starts to increase. We have estimated 55k tonnes per year in recognition of this. We know that the £8 per ton per financial year escalator set by Central Government for Landfill Tax continues until 2014/15.	440	440	440
BEAR from 10/11 budget	Project management		(66)	(358)
Waste service North vehicles	To cover the additional cost of maintenance on the North Fleet pending decision by BEAR Project on organics solution (refer to Capital Waste Infrastructure Capital Grant included within the Capital Budget Requirement for 2011/12 - 2015/16).	40	0	0

Detail of proposal	Impact	2011/12 £000s	2012/13 £000s	2013/14 £000s
Dunstable Leisure Facility (Creasey park)		50		
Local Transport Plan	Previously covered by Earmarked Reserve			50
Commons Public Inquiries		25		
Public protection Out of Hours Service	Budget omitted at disaggregation	40		
Emergency Planning Protective Equipment		7		
Financial Investigation Unit	Budget realignment treated as deletion by Finance Manager to be corrected.	36		
Community Safety Environmental Protection Team	Increased operational costs due to increased demand as team cover wider area, including fuel and legal costs	12		
Glass Disposal	The mixed glass market has fallen and we are required to now pay for the disposal. We had previously not been charged for this. We are estimating 2,000 tonnes at £5 per ton. This is a cheaper option than landfill.	10		
Cranfield University Waste Collection - Halls of Residence	Service agreement being reviewed by legal	27		

Detail of proposal	Impact	2011/12 £000s	2012/13 £000s	2013/14 £000s
Transforming Transport - 2010/11 Reinvestment	To reflect decision by Executive December 2010 - permanent change	50		
Loss of Government Grant		4,878		
Total		5,765	374	132

Detail of proposal	Impact	2011/12 £000s	2012/13 £000s	2013/14 £000s
Directorate Name: Customer & Shared Services				
Customer Accounts Demographic Growth from 10/11 budget		18	31	25
Increased demand on Registration Service from 10/11 budget		15	15	15
Elections - additional monies for 11/12 and then normal budget requirement from 12/13 - identified in 10/11 budget			(73)	
Energy costs- corporate provision for anticipated increase in energy costs (Assets)		50	76	80
Loss of Government Grant		27		
Total		110	49	120

Detail of proposal	Impact	2011/12 £000s	2012/13 £000s	2013/14 £000s
Directorate Name: Office of the Chief Executive				
Loss of Government Grant		327		
Total		327	0	0

Detail of proposal	Impact	2011/12 £000s	2012/13 £000s	2013/14 £000s
Directorate Name: Corporate				
Employer's Pension Contribution				1,561
Total		0	0	1,561

Central Bedfordshire Council - Medium Term Financial Planning

Efficiencies & Reductions

Detailed of efficiency proposal	2011/12 £000s	2012/13 £000s	2013/14 £000s
Directorate Name: Summary			
Social Care Health & Housing	(3,825)	0	0
Children' Services	(3,830)	(113)	0
Sustainable Communities	(3,027)	(828)	0
Customer and Shared Services	(1,265)	(333)	0
Office of the Chief Executive	(681)	0	0
Corporate Costs	(100)	0	0
Cross Cutting	(5,022)	(1,000)	0
FYE of 2010/11 Budget Decisions	(1,445)	(140)	(40)
Total	(19,195)	(2,414)	(40)

Detailed of efficiency proposal	Type	2011/12 £000s	2012/13 £000s	2013/14 £000s
Directorate Name: Social Care Health & Housing				
SCHH15 Direct Services: Modernisation of Day Services for adults with Learning Disabilities.	R	(100)		
SCHH16 Direct Services: LuDun	R	(300)		
SCHH17 Commissioned Services: Reduction in usage of residential and nursing care services and review of use of the Supporting People	R	(1,050)		
SCHH18 Commissioned Services: Development of a joint approach with the health service to deliver an improved care and reablement service.	R	(250)		
SCHH1 Management: Review of management posts at HoS and above.	S	(60)		
SCHH2 Housing: Harmonisation of Housing Needs Service into single organisation.	S	(20)		
SCHH3 Housing: Review of skill mix below HoS in Housing.	S	(75)		
SCHH4 & 19 Care Management: changes to the 'skill mix' within Assessment and Care Management teams.	S	(250)		
SCHH5 Care Management: changes to the customer pathway including greater use of IT-based systems.	S	(50)		
SCHH6 Direct Services: More effective deployment of council staff across the reablement service.	S	(200)		
SCHH7 & 20 Direct Services: Streamline the in-house Domicillary Care (including Respite Services) and Assessment & Resettlement (A&R).	S	(350)		

Detailed of efficiency proposal	Type	2011/12 £000s	2012/13 £000s	2013/14 £000s
SCHH8 Direct Services: Streamline the management structure at Linsell House.	S	(70)		
SCHH9 Commissioned Services: Maximise use of block purchased home care services.	S	(50)		
SCHH10 Commissioned Services: Increased use of block purchased residential care beds including development of a homefinder service for respite care.	S	(150)		
SCHH11 Commissioned Services: Renegotiation of high cost Learning Disability and Physical Disability residential placements.	S	(500)		
SCHH12 Business Systems: End the Service Level Agreement for business support.	S	(80)		
SCHH21 Learning Disabilities Commissioning	S	(100)		
SCHH22 Reduction in Transforming Peoples Lives Service	S	(120)		
SCHH23 Management Review of Commissioning & Partnership Team	S	(50)		
Total		(3,825)	0	0

Detailed of efficiency proposal	Type	2011/12 £000s	2012/13 £000s	2013/14 £000s
Directorate Name: Children's Services				
CS4 CSO - Special Educational Needs.	R	(128)		
CS5 CSO - Remodel the Youth Service.	R	(1,898)		
CS8 CSO Parenting Support.	R	(100)		
CS9a Music Service	R	(159)	(113)	
CS1 Reduction of posts at Head of Service level and in the Learning and Commissioning services part of the directorate	S	(915)		
CS2 CSO - Education Welfare.	S	(100)		
CS2a Education Welfare Officers	S	(100)		
CS3 CSO - Removal of processes that support regulatory activity.	S	(100)		
CS6 CSO - Strategic Commissioning of social care placements and interventions.	S	(230)		
CS7 L&SC - Workforce Strategy	S	(100)		
Total		(3,830)	(113)	0

Detailed of efficiency proposal	Type	2011/12 £000s	2012/13 £000s	2013/14 £000s
Directorate Name: Sustainable Communities				
EGSR1 Reduce external enterprise and marketing activity	R	(100)	-	
EGSR2 Stop grant to Luton Gateway Local Delivery Vehicle (LDV)	R	(50)	-	
EGSR3 Town and Parish planning support activity stopped	R	(45)	-	
EGSR4 Mobile Library Service to be stopped (library link will continue to be provided)	R	(55)	-	
EGSR5 Libraries Homework Centres for five areas to be discontinued from 1/7/11	R	(30)	-	
EGSR6 European Development Programme funds stopped	R	(20)	-	
EGSR7 Reduction in Arts Development Service and refocus to support the most vulnerable	R	(65)	-	
HT1 Replace illuminated bollards with reflective ones and turn off street lighting between 2400 and 0600 daily	R	(55)	-	
CSPPWL3 Community Safety Team	R	(90)	-	
CSPPWL4 CCTV - Reduced monitoring, reduction of CCTV operator posts and changes to terms and conditions	R	(70)	(25)	
CSPPWL5 Waste and Street Cleansing: Rationalise a range of waste services	R	(320)	(80)	
CSPPWL6 Biggleswade Recreation Centre	R	(35)	(30)	

Detailed of efficiency proposal	Type	2011/12 £000s	2012/13 £000s	2013/14 £000s
CSPPWL7 Closure of Houghton Regis Leisure Centre	R	(42)	(130)	
P1 Housing Strategy and support for new affordable housing provision	R	(50)	(17)	
P2 Sustainable growth advice and support	R	(25)	(10)	
P6 Reduction in small grants / commissions	R	(25)	-	
P10 Countryside Services Restructure	R	(120)	(25)	
P11 Reduction in Transport Strategy Team Resource and Transport Surveys reduced for six monthly to annual	R	(60)	-	
Supplementary EGRS1 Remove Community Involvement Team	R	(160)	(100)	
Supplementary EGRS4 Reduce Library Service	R	(225)	(125)	
Supplementary CSPPWL1 Community Safety Restructure	R	(20)	(10)	
Supplementary CSPPWL4 Closure of HWRC	R	(30)	(30)	
Supplementary CSPPWL5 Waste Services Restructure	R	(20)	(10)	
Supplementary CSPPWL6 Sports Development and Play Service	R	(100)	(100)	
Supplementary CSPPWL7 Terminate SLA with BBC for Outdoor Education	R	(70)	(53)	
Supplementary CSPPWL8 Sandy Leisure Centre	R	(70)	(73)	

Detailed of efficiency proposal	Type	2011/12 £000s	2012/13 £000s	2013/14 £000s
HT2 Car parking and resident permit scheme	S	(70)		
HT3 Reduce lump sum allocations in the Highways 'Managing Agent Contract'	S	(50)		
CSPPWL1 Public Protection - reconfiguration and restructure of management, licensing and administrative support	S	(230)		
CSPPWL2 Leisure services - a combination of the removal of security and cleaning in vicinity of Grove Theatre Dunstable, deletion of two	S	(120)		
P3 Joint Technical Unit (JTU) office relocated from rented offices in Luton to Technology House Saving on Rental Payments	S	(35)		
P4 Reduction in resource to input into Regional / Sub Regional Planning	S	(40)	(10)	
P5 Reduction in Biodiversity Officer and Countryside Officer resource as a result of dissolution of shared funding arrangements	S	(10)		
P7 Development Management Restructure	S	(210)		
P8 Increasing of fees for a range of services	S	(260)		
P9 Building Control Restructure	S	(50)		
Total		(3,027)	(828)	0

Detailed of efficiency proposal	Type	2011/12 £000s	2012/13 £000s	2013/14 £000s
Directorate Name: Customer & Shared Services				
C&SS2 Customer Services : Remodelling. The proposal is to review service provision of our face to face services in our Customer Service	R	(50)		
C&SS9 Legal & Democratic : Review of Legal & Democratic Services	R	(150)		
C&SS1 ICT : SAP maintenance annual licence costs are in the region of £300K per annum.	S	(86)	-	
C&SS4 Assets : Review of Mouchel contract	S	(450)	-	
C&SS5 Finance : Business Support (schools) - Move all schools to fully funded bank accounts.	S	(18)	(20)	
C&SS6 Finance : Financial Strategy Team - Reduction in one member of staff managing bank reconciliations.	S	(38)	-	
C&SS8 HR: Review of payroll provision.	S	(18)	(107)	
C&SS10 Legal & Democratic : Members' Allowance.	S	(80)	-	
C&SS12 Finance : Business Support - Reduced low level financial support to directorates.	S	(37)	(76)	
C&SS15 Registration Service	S	(8)	(12)	
C&SS16 Reduce Print Rooms to one and then outsource	S	(160)	(68)	
Your Space property savings- from 2009/10 budget process (2011/12 savings of £100k included in base budget template)	S		(50)	

Detailed of efficiency proposal	Type	2011/12 £000s	2012/13 £000s	2013/14 £000s
Capitalisation of ICT Costs	S	(170)		
Total		(1,265)	(333)	0

Detailed of efficiency proposal	Type	2011/12 £000s	2012/13 £000s	2013/14 £000s
Directorate Name: Office of the Chief Executive				
OCE1b OCE: Reduction of staffing support to Overview & Scrutiny.	R	(100)		
OCE7 OCE: Non-renewal of 'Credit Union' funding when it expires in 2010/11.	R	(31)		
OCE8 OCE: 10% cut to core VCS Grants over 2 years (5% each year).	R	(20)		
OCE1a OCE: Reduction of staffing in Corporate Performance, Programme Management, Design, Business Support / Administration.	S	(238)		
OCE2 OCE: Reduction of misc. non-Pay items.	S	(44)		
OCE3 Further Rationalisation of Senior Management Arrangements	S	(30)		
OCE9 Merger of Partnerships & Performance function	S	(54)		
OCE10 Internal Communications	S	(74)		
OCE11 Customer Relations	S	(22)		
OCE12 Programme Management	S	(50)		
OCE13 Risk Management	S	(18)		

Detailed of efficiency proposal	Type	2011/12 £000s	2012/13 £000s	2013/14 £000s
Total		(681)	0	0

Detailed of efficiency proposal	Type	2011/12 £000s	2012/13 £000s	2013/14 £000s
Directorate Name: Corporate Costs				
Reduction of Audit Fees	S	(100)		
Total		(100)	0	0

Detailed of efficiency proposal	Type	2011/12 £000s	2012/13 £000s	2013/14 £000s
Directorate Name: Cross Cutting				
CC1 Revenue Income Optimisation	S	(1,250)		
CC2 Web Transformation Project	S	(107)		
CC6 Passenger Transport Reviews	S	(1,350)		
CC7 to CC13 Procurement	S	(1,000)		
CC14 TO CC21 Customer Services Migration	S	(135)		
CC32 Administration	S	TBA		
CC22 to CC29 Sustainable Communities - Energy efficiency projects	S	TBA		
CC31 Access to Benefits	S	(55)		
CC30 Employees Terms and Conditions	S	(1,000)	(1,000)	
Medium Term Accommodation Strategy	S	(125)		
Total		(5,022)	(1,000)	0

MEMORANDUM - Split of Cross Cutting Proposals by Directorate

Detailed of efficiency proposal		SCHH £000s	CS £000s	SC £000s	C&SS £000s	OCE £000s	Corp. £000s
Directorate Name: Cross Cutting							
CC1 Revenue Income Optimisation	S				(436)		(814)
CC2 Web Transformation Project	S				(107)		
CC6 Passenger Transport Reviews	S	(20)	(1,054)		(276)		
CC7 to CC13 Procurement	S	(19)	(23)	(43)	(373)	(20)	(522)
CC14 TO CC21 Customer Services Migration	S				(135)		
CC32 Administration	S	TBA	TBA	TBA	TBA	TBA	TBA
CC22 to CC29 Sustainable Communities - Energy efficiency projects	S			TBA			
CC31 Access to Benefits	S				(55)		
CC30 Employees Terms and Conditions	S						(1,000)
Medium Term Accommodation Strategy	S				(125)		
Total		(39)	(1,077)	(43)	(1,507)	(20)	(2,336)
TOTAL							(5,022)

Detailed of efficiency proposal	Type	2011/12 £000s	2012/13 £000s	2013/14 £000s
Directorate Name: Full Year Effects of 2010/11 Decisions				
SOCIAL CARE HEALTH & HOUSING				
Community alarm	S	(100)		
Admin support to Senior Management	S	(11)		
Review Learning Disabilities Direct Services Management	S	(40)		
Introduction of Personal Budgets	S	(100)		
Customer Finance Business Process Efficiencies	S	(25)		
Review approach to service user support and commissioning	S	(20)		
Harmonisation of Housing need Services	S	(70)		
Reduction in demand for long term residential services due to reablement	S	(250)		
Senior Management Review	S	(22)		
CHILDREN'S SERVICES				
Senior Management Review	S	(50)		

Detailed of efficiency proposal	Type	2011/12 £000s	2012/13 £000s	2013/14 £000s
SUSTAINABLE COMMUNITIES				
Restructure of Service following BPR	S	(193)		
Deletion of posts following implementation of Integrated Environmental Management System	S	(18)		
Merge Waster Services with another service area	S	(69)		
Reduction in Community Involvement Team	S	(8)		
Streamline Structure	S	(9)		
Increased income from Farming Wildlife Advisory	S		(90)	(40)
Senior Management Review	S	(111)		
CUSTOMER & SHARED SERVICES				
Migration of services to contact centre	S	(23)		
Single location for Customer Accounts	S	(20)		
Consolidating Bedford Properties	S	(100)	(50)	
Reduction in Admin Costs	S	(15)		
Customer Accounts Stay at same level of resource but remove contractors	S	(40)		

Detailed of efficiency proposal	Type	2011/12 £000s	2012/13 £000s	2013/14 £000s
Rent Reviews	S	(40)		
Senior Management Review	S	(100)		
OCE				
Senior Management Review		(11)		
Total		(1,445)	(140)	(40)

CENTRAL BEDFORDSHIRE COUNCIL - SCHEDULE OF FEES AND CHARGES 2011/1 2

APPENDIX K

Directorate: Social Care Health and Housing	2010/11 Rate	2011/12 Rate inc VAT @ 20%
	£	£
Housing		
Service Charges (VAT n/a) - per week (48 week basis)		
Door Entry Systems	0.18	0.19
District Heating	9.60 - 15.58	10.08 - 16.36
Communal Heating	0.10 – 3.85	0.11 – 4.04
Communal Cleaning	0.36 – 5.58	0.38 – 5.86
Communal Electric	0.08 – 6.43	0.08 – 6.70
Window Cleaning	0.23	0.29
General Management for sheltered and mini schemes	0.10 – 3.20	0.11 – 3.36
Staircase Lighting - General Dwellings	0.11 – 1.34	0.12 – 1.41
Supporting People Charges (VAT n/a) - per week (48 week basis)		
Red House Court	17.87	18.76
Other sheltered accommodation	17.74	18.63
Designated elderly person dwellings	6.33	6.65
Community Alarm System		
persons in council sheltered accommodation or disabled	3.42	3.59
not in council sheltered accommodation (includes VAT)	4.02	4.31
Guest Rooms		
Per night		
Single	8.46	9.07
Double	13.25	14.21
Laundry - per let or week whichever is the shorter	6.12	6.43

CENTRAL BEDFORDSHIRE COUNCIL - SCHEDULE OF FEES AND CHARGES 2011/1 2

APPENDIX K

	2010/11 Rate	2011/12 Rate inc VAT @ 20%
	£	£
Garages		
Per week exclusive of rates (48 week basis)		
Council Tenant (VAT n/a)	8.93	9.38
Not Council Tenant	10.49	11.25
Quarterly charge (VAT n/a)	14.48	15.20
Cesspit Charges (VAT n/a) - per week (48 week basis)	3.76	3.95
Bed & Breakfast Accommodation (VAT n/a) - per week (52 weeks)	140.76	147.80
Breakfast per person (any age) per week	3.06	3.21
Short Term Leased Properties (VAT n/a) - per week (52 weeks)	136.68	143.51
Homeless Hostel (VAT n/a) - per week (52 weeks)		
Scheme Manager	34.12	35.83
Communal Heating	1.44	1.51
Communal Electric	2.83	2.97
Communal Heating & Domestic Hot Water	3.55 - 5.30	3.73 - 5.57
TV	0.16	0.30
Leasehold Enquiry (VAT n/a) - per enquiry	66.00	69.30
Communal Television (VAT n/a) - per week (48 week basis)	0.17	0.30
Careline Emergency Response (VAT n/a) - per week (48 week basis)	2.50	2.63
Home Loss Payments (VAT n/a)		
Prescribed amount - Home Loss regulations 2008 - one off payment	4,700.00	4,700.00

CENTRAL BEDFORDSHIRE COUNCIL - SCHEDULE OF FEES AND CHARGES 2011/1 2

APPENDIX K

	2010/11 Rate	2011/12 Rate inc VAT @ 20%
	£	£
Sealing on Redemption Fee (+ registry search fee)		
Sealing on Redemption Fee (VAT n/a) - one off fee	100.00	105.00
Land Registry Search Fee (VAT n/a) - one off fee	4.00	4.00
Charges for reference to banks & building societies (VAT n/a)	26.01	27.31
Retrospective Consent Applications (RTB) (VAT n/a)	38.51	40.44
Consent for Cable Installations (VAT n/a)	113.22	118.88
Disturbance and Removal Allowances (VAT n/a)		
Based on actual removal of costs - one off payment	500.00	500.00
Housing Act 2004 Enforcement (VAT n/a)		
Recipient of Housing Act Enforcement Notice (per person)	N/A	200.00
Admin charge for undertaking Works in Default in relation to enforcement activity - per Enforcement Notice	N/A	20% of cost
Houses of Multiple Occupation		
Licensing Scheme (per property) - license granted for 5 years	356.29	382.06
Traveller site pitch fees (VAT n/a) - per week (52 weeks)		
Single pitch	78.00	89.00
Double pitch	87.00	97.00
Service charges	10.00	15.00
Sheltered Housing		
Sheltered Communal Lounge hire (per hour)	11.75	12.60
Careline Response Charge (VAT n/a - per response)	N/A	20.00
Big Button Telephone (VAT n/a) - supply and fit	N/A	13.99

CENTRAL BEDFORDSHIRE COUNCIL - SCHEDULE OF FEES AND CHARGES 2011/1 2

APPENDIX K

	2010/11 Rate	2011/12 Rate inc VAT @ 20%
	£	£
Adult Social Care		
Charges to Customers and Individuals		
Maximum Applicable charge following Financial Assessment Residential Care (VAT n/a)		
Linsell House (Home for Adults with Multiple Disabilities) (per week)	1771.74	1,826.66
Group Homes Trial Periods not exceeding 48 Hours (per day)	4.08	4.21
Group Homes Rental Charge – Standard Room (per week)	53.04	54.68
Group Homes Rental Charge – Small Room (per week)	48.96	50.48
Day Opportunities and Day Care (VAT n/a)		
Day Centres for Adults with Learning Disabilities (per day)	49.00	50.52
Day and Social Centres for Older People (per day)	27.50	28.35
Domiciliary Care (VAT n/a)		
Home Care (per hour)	16.93	17.45
Care provided in Supported Living units (per hour)	16.93	17.45
Care provided in Extra Care Sheltered Housing (per hour)	16.93	17.45
Flat rate charge to all customers		
Meals: (VAT n/a)		
Frozen meal (per meal)	3.06	3.15
Hot meal (per meal)*	3.50	3.50
Meals at day centres (per meal)*	3.50	3.50
Telecare	N/A	TBA

CENTRAL BEDFORDSHIRE COUNCIL - SCHEDULE OF FEES AND CHARGES 2011/1 2

APPENDIX K

	2010/11 Rate	2011/12 Rate inc VAT @ 20%
	£	£
Charges to Organisations and Other Local Authorities		
Social Care Services		
Linsell House (Home for Adults with Multiple Disabilities) (per week)	1771.74	1,826.66
Day Centres for Adults with Learning Disabilities incl. transport (per day) (VAT	60.18	62.05
Day Centres for Adults with Learning Disabilities excl. transport (per day) (VAT	48.96	50.48
Day Centres for Older People - per day incl. transport (per day) (VAT n/a)	40.80	42.06
Day Centres for Older People excl. Transport (per day) (VAT n/a)	27.54	28.39
Lettings: (VAT n/a)		
Side Room / Small Room		
up to 4 hours	19.38	20.35
additional hour	4.90	5.15
Main Hall		
up to 4 hours	38.45	40.37
additional hour	9.79	10.28
Kitchen		
up to 4 hours	12.85	13.49

* Increased during 2010-11 from £3.26 to £3.50

† New charge introduced in 2010-11

Directorate: Children's Services	2010/11 Rate	2011/12 Rate inc VAT @ 20%
	£	£
Music Service		
Lesson Setting (Per Term)		
Lower Schools - Group and Individual	£69.30 if by DD or £79.05 by other payment methods	A. £121.28 if by DD @75% increase B. £159.39 if by DD @130% increase
Middle, Upper and Community	£69.30 if by DD or £79.05 by other payment methods	As Above
Group		A. £181.91 if by DD @75% increase B. £239.09 if by DD at 130% increase
Individual 20 mins	£103.95 if by DD or £107.80 if by other payment methods	
Middle and Upper	£155.90 if by DD or £161.70 if by other payment methods	A. £272.83 if by DD @75% increase B. £358.57 if by DD at 130% increase
Individual 30 mins		
Middle and Upper	£207.90 if by DD or £215.60 if by other payment methods	A. £363.83 if by DD @75% increase B. £478.17 if by DD at 130% increase
Individual 40 mins		
Out of County and non-LEA schools	£73.70 if by DD or £78.10 if by other payment method	A. £128.98 if by DD @ 75% increase B. £169.51 if by DD @130% increase
Group		

	2010/11 Rate	2011/12 Rate inc VAT @ 20%
	£	£
Individual 20 mins	£114.95 if by DD or £118.25 if by other payment method	A. £201.16 if by DD @ 75% increase B. £264.39 if by DD @130% increase
Individual 30 mins	£172.40 if by DD or £177.35 if by other payment method	A. £301.70 if by DD @75% increase B. £396.52 if by DD @ 130% increase
Transport Charges		
Transport Charges - Staff		
Education Driver/Escort/Carer (per hour)		
0700-1730 Mon - Fri	TBA	TBA
1730-1700 Mon - Fri	TBA	TBA
0001 - 2359 Saturday	TBA	TBA
0001 - 2359 Sunday	TBA	TBA
Transport Charges - Vehicles		
1st 24 hours - Accessible	TBA	TBA
Accessible (per mile)	TBA	TBA
1st 24 hours - Minibus/MPV/Car	TBA	TBA
Minibus/MPV/Car (per mile)	TBA	TBA
School Transport		
Concessions & Post 16 bus pass		
per term	133.95	144.00
half term	66.97	72.00
year	364.25	391.00
Replacement Bus Pass	5.00	tour operators charge plus a handling fee of £5

MUSIC SERVICE		
Lesson Setting (Per Term)		
Lower Schools - Group and Individual	TBA	
Middle, Upper and Community		
Group	TBA	
Individual 20 mins	TBA	
Middle and Upper		
Individual 60 mins	TBA	
Out of County and non-LEA schools		
Group	TBA	
Individual 20 mins	TBA	
Individual 30 mins	TBA	
RIGHTS OF WAY		
Public documents		
Viewing any documents		
per Copy A4	2.47	2.57
per copy A3	4.94	5.15
per copy: 60 x 80 cm	12.10	12.60
Definitive Statement	0.65	0.68
Confirmed orders	3.64	3.79

Policy statements – OAIP, Business Plan, etc	12.10	12.60
Documents/requests relating to statutory procedures		
Completed user evidence forms	0.65	0.68
Witness interview write-ups	0.65	0.68
Statutory declarations by Council officers (per hour)	36.43	37.95
Certified true copy of Definitive Statement	0.65	0.68
Certified true copy of Definitive Map		
per copy A4	6.11	6.36
per copy A3	12.10	12.60
per copy 60x80cm	24.68	25.71
Copies of pieces of evidence relating to current (i.e. unconfirmed) modification orders	0.65	0.68
Documents not originating from the Council		
Inspectors' decision letters	4.82	5.02
Other		
One-off Definitive Map searches / enquiries for planning / development etc.	44.65	46.51
Produce plan	36.43	37.95
Administration associated with processing public path orders	38.78	40.40
LEIGHTON BUZZARD THEATRE		
A - CHARGES TO CHARITY AND VOLUNTARY ORGANISATIONS		
i) Hire Charges for SINGLE EVENT PERFORMANCES in the auditorium - Without Technician (No VAT on Room Hire)		
Mon/ Tuesday 0930 - 1620	189.00	196.88

	1730 - 2300	249.00	259.38
	0930 - 2300	433.00	451.06
Wed/ Thursday	0930 - 1630	189.00	196.88
	1730 - 2300	319.00	332.30
	0930 - 2300	498.00	518.77
Fri/ Saturday	0930 -1630	189.00	196.88
	1730 - 2300	373.00	388.55
	09.30 - 2300	563.00	586.48
	Monday / Wednesday 4 hour slot	120.00	125.00
	0930-1730	200.00	208.34
	1730-2300	298.50	310.95
	0930-2300	458.50	477.62
	Thursday/Sunday4 hour slot	168.00	175.01
	0930-1730	296.00	308.34
	1730-2300	425.00	442.72
	0930-2300	674.00	702.11
	Extra Hours (per hour) Morn / Aft	25.00	26.04
	Evening	40.00	41.67
	Late Vacating	50.00	52.09
	Sunday Get In / Get Out (per hour)	40.00	41.67
ii) Hire Charges for SINGLE EVENT PERFORMANCES in the auditorium - With Technician (No VAT on Room Hire)			
Mon/ Tuesday	0930 - 1620	341.00	355.22
	1730 - 2300	368.00	383.35
	0930 - 2300	703.00	732.32
Wed/ Thursday	0930 - 1630	341.00	355.22

	1730 - 2300	433.00	451.06
	0930 - 2300	768.00	800.03
Fri/ Saturday	0930 -1630	341.00	355.22
	1730 - 2300	492.00	512.52
	09.30 - 2300	833.00	867.74
Monday / Wednesday	4 hour slot	160.00	166.67
	0930-1730	320.00	333.34
	1730-2300	368.50	383.87
	0930-2300	688.50	717.21
Thursday/Sunday	4 hour slot	208.00	216.67
	0930-1730	416.00	433.35
	1730-2300	495.00	515.64
	0930-2300	904.50	942.22
	Extra Hours (per hour) Morn / Aft	25.00	26.04
	Evening	40.00	41.67
	Late Vacating	50.00	52.09
	Sunday Get In / Get Out (per hour)	40.00	41.67
Lounge	09.30 - 23.00	19.00	19.79
	09.30-17.30	12.00	12.50
	18.00-23.00	14.00	14.58
Meeting Room	09.30 - 23.00	13.00	13.54
	09.30-17.30	8.00	8.33
	18.00-23.00	10.00	10.42
Theatre	09.30 - 23.00	26.00	27.08

	09.30-17.30	25.00	26.04
	18.00-23.00	27.00	28.13
B - CHARGES TO COMMERCIAL ORGANISATIONS			
i) Hire Charges for SINGLE EVENT PERFORMANCES in the auditorium - Without Tech(No VAT on Room Hire)			
Mon/ Tuesday			
	0930 - 1620	314.00	327.09
	1730 - 2300	373.00	388.55
	0930 - 2300	498.00	518.77
Wed/ Thursday			
	0930 - 1630	314.00	327.09
	1730 - 2300	373.00	388.55
	0930 - 2300	563.00	586.48
Fri/ Saturday			
	0930 -1630	314.00	327.09
	1730 - 2300	433.00	451.06
	09.30 - 2300	622.00	647.94
Monday / Wednesday			
	4 hour slot	128.00	133.34
	0930-1730	216.00	225.01
	1730-2300	326.00	339.59
	0930-2300	499.00	519.81
Thursday/Sunday4 hour slot			
	4 hour slot	180.00	187.51
	0930-1730	320.00	333.34
	1730-2300	463.50	482.83
	0930-2300	742.00	
	Extra Hours (per hour) Morn / Aft	27.50	28.65
	Evening	44.00	45.83

	Late Vacating	55.00	57.29
	Sunday Get In / Get Out (per hour)	11.00	11.46
ii) Hire Charges for SINGLE EVENT PERFORMANCES in the auditorium - With Tech(No VAT on Room Hire)			
Mon/ Tuesday			
	0930 - 1620	465.00	484.39
	1730 - 2300	492.00	512.52
	0930 - 2300	768.00	800.03
Wed/ Thursday			
	0930 - 1630	465.00	484.39
	1730 - 2300	492.00	512.52
	0930 - 2300	833.00	867.74
Fri/ Saturday			
	0930 - 1630	465.00	484.39
	1730 - 2300	552.00	575.02
	09.30 - 2300	893.00	930.24
Monday / Wednesday			
	4 hour slot	168.00	175.01
	0930-1730	336.00	350.01
	1730-2300	396.00	412.51
	0930-2300	729.00	759.40
Thursday/Sunday			
	4 hour slot	220.00	229.17
	0930-1730	440.00	458.35
	1730-2300	533.50	555.75
	0930-2300	972.00	1,012.53
Extra Hours (per hour) Morn / Aft			
		27.50	28.65
Evening			
		44.00	45.83

	Late Vacating	55.00	57.29
	Sunday Get In / Get Out (per hour)	44.00	45.83
iii) Hire Charges for NON PERFORMANCES EVENT in ALL AREAS(No VAT on Room Hire)			
Lounge			
	09.30 - 23.00	26.00	27.08
	09.30-17.30	14.00	14.58
	18.00-23.00	16.00	16.67
Meeting Room			
	09.30 - 23.00	19.00	19.79
	09.30-17.30	10.00	10.42
	18.00-23.00	12.00	12.50
Theatre			
	09.30 - 23.00	38.00	39.58
	09.30-17.30	30.00	31.25
	18.00-23.00	40.00	41.67

Directorate:Sustainable Communities	2010/11 Rate	2011/12 Rate inc VAT @ 20%
	£	£
Photocopying and Printing of Documents - all services unless specified (libraries)		
A4 Single request up to 50 sheets A4 every additional sheet over 50 A3 per copy	No charge 10p per sheet 0.23	No charge 10p per sheet 0.25
Colour photocopies		
A4 Per copy A3 per copy	1.00 1.50	1.10 1.60
Public Protection - Licences		
Licences - Animals		
Riding Establishments		
Full Licence Provisional Licence	235.00 25% of full	252.00 25% of full
Dangerous Wild Animals	538.00	577.00
Pet Shops	215.50	231.00
Dog Breeders	203.50	218.00
Animal Boarding Establishments	245.00	263.00
Zoos		
Grant / New Renewal	955.00 597.00	1,025.00 640.00
Zoos with dispensation status from DEFRA - Grant/New Zoos with dispensation status from DEFRA - Renewal	50% of Grant / New 50% of Renewal	50% of Grant / New 50% of Renewal

	2010/11 Rate	2011/12 Rate inc VAT @ 20%
	£	£
Licensing of Hackney Cabs & Private Hire Vehicles		
Licence Fee (12 months or less)		
Private Hire	240.00	260.00
Hackney Carriage	290.00	310.00
Replacement Plate	25.00	27.00
Variation/withdrawal/application administration fee	25.00	27.00
Private Hire Vehicle and Taxi Driver Licence		
New or renewal combined 1 year driver's licence	90.00	97.00
3 year driver's licence	170.00	182.00
Driver Knowledge Test	25.50	27.00
Replacement badge	19.50	21.00
CRB check	36.00	39.00
CRB check administration fee	15.00	16.00
Variation/withdrawal/application administration fee	25.00	27.00
Private Hire Operators Licence		
New Private Hire Operators Licence	195.50	210.00
Renewal Private Hire Operators Licence	72.00	77.00
Variation/withdrawal/application administration fee	25.00	27.00
Transfer of Ownership of Vehicles		
Where the ownership of a vehicle already licensed by Central Bedfordshire Council is transferred to another person the following fees will be due by the new owner upon receipt of a successful application		
Where the vehicle licence is transferred and is to remain in force until its expiry date	110.00	118.00

	2010/11 Rate	2011/12 Rate inc VAT @ 20%
	£	£
Other Licensing		
Skin Piercing, including Tattooing, Acupuncture, Electrolysis and Ear Piercing One-off registration fees:		
Premises	136.40	146.00
Person	130.40	140.00
Pools / Tote Promoter	Statutory Fee	Statutory Fee
Lottery Cert		
Grant (statutory fee / charge)	Statutory Fee	Statutory Fee
Renewal (statutory fee / charge)	Statutory Fee	Statutory Fee
Gambling Act 2005 Premises Licence Fees:		
New Premises Licence	538.00	577.00
Vary a Premises Licence	538.00	577.00
Transfer a Premises Licence	137.50	148.00
Re-instatement of a Premises Licence	245.00	263.00
Provisional Statement	538.00	577.00
Premises Licence with a Provisional Statement	96.00	103.00
Copy of Licence	Statutory Fee	Statutory Fee
Notification of Change of Address	30.00	32.00
Annual Premises Licence Fee	245.00	263.00
Amusements with prizes (£10+)	Statutory Fee	Statutory Fee
Amusements with prizes - Statutory	Statutory Fee	Statutory Fee
Sex Shop		
Grant	2415.00	TBC
Renewal	1621.50	TBC
Transfer or Variation	1621.50	TBC

	2010/11 Rate	2011/12 Rate inc VAT @ 20%
	£	£
Motor Salvage Operator (3 Years)	83.75	90.00
CRB (set by CRB)	Statutory Fee	Statutory Fee
CRB for other organisations (set by CRB)	Statutory Fee	Statutory Fee
Poisons Act 1972:		
New entry or change of name on list	31.75	32.67
Subsequent renewal of name on list	16.72	17.22
Alteration to premises (where listed person is entitled to sell)	8.55	8.80
Explosives Manufacture and Storage of Explosives Regulations 2005		
Storage:		
New - one year licence	178.00	Awaiting detail from HSE
New - two year licence	234.00	Awaiting detail from HSE
Renew - one year licence	83.00	Awaiting detail from HSE
Renew - two year licence	141.00	Awaiting detail from HSE
Registration:		
New - one year licence	105.00	Awaiting detail from HSE
Renew - one year licence	52.00	Awaiting detail from HSE
Fireworks Act 2003-Fireworks Regulations 2004 (licence for all year sale)	500.00	Awaiting detail from HSE
Trading Standards		
Annual Membership Fee	170.00	182.00
Renewal Fee for Existing Member	128.00	137.00
UKTC Membership Fee	142.50	153.00
UKTC Renewal Fee	142.50	153.00
Trading Standards Approved Stickers		
per 100	12.00	13.00
per 500	16.75	18.00
per 1000	22.75	24.00

	2010/11 Rate	2011/12 Rate inc VAT @ 20%
	£	£
Consumer Guide Leaflet		
per 100	27.50	29.00
per 500	68.25	73.00
per 1000	138.75	149.00
Trading Standards Approved Plaque	34.75	37.00
Replacement/Additional Membership Certificate	12.00	13.00
Weights and Measures Act 1985		
I - Hire of Weights		
Charge per weight per week or part thereof	5.60	6.00
J - Duplicate Petroleum Licence	25.00	27.00
K - Performing Animals		
Performing Animals (per licence)	30.00	32.00
L - Milton Keynes Scales *		
Pass (per item)	10.00	10.50
Fail (per item)	5.00	5.50
* VAT may or may not be applied depending on the reason for testing. The application of VAT to weights and measures activities is currently the subject of national discussion.		
Contaminated Land		
Contaminated Land Enquiries		
To provide additional information to solicitors, developers etc.	81.50	87.00

	2010/11 Rate	2011/12 Rate inc VAT @ 20%
	£	£
Food		
Food Export Certificate	47.80	51.00
Food Hygiene Course Lecturing	58.75	63.00
Food Premises Register		
	Full	970.00
	Single Entry	19.00
Other - Public Protection		
Water Sampling	Cost Recovery	Cost Recovery
Voluntary Surrender Certificate	94.50	101.00
Preparation of report for accident investigation	62.20	67.00
Concessionary Fares		
Replacement concessionary travel permits	5.00	5.50
Community Safety - Fixed Penalty Notices (VAT n/a) - charging the maximum allowed by law	Maximum / Discounted	Maximum / Discounted
Nuisance parking - cars for sale and repair	100 / 60	100 / 60
Abandoning a vehicle	200 / 140	200 / 140
Litter	80 / 50	80 / 50
Street litter control notices and litter clearing notices	100 / 60	100 / 60
Unauthorised distribution of free literature	80 / 50	80 / 50
Graffiti and fly posting	80 / 50	80 / 50
Failure to produce authority (Waste Transfer Notes)	300 / 200	300 / 200
Failure to produce documentation (Waste Carrier Licence)	300 / 200	300 / 200
Offence in relation to waste receptacles	100 / 60	100 / 60
Offences under Dog Control Orders	80 / 50	80 / 50
Failure to nominate key holder and inform Local Authority	80 / 50	80 / 50
Noise from licensed premises under Noise Act 1996	Not adopted	Not adopted
Allowing a dog to foul under Dog Fouling of Land Act 1979/EPA 1990	50.00 / no discount	50.00 / no discount

	2010/11 Rate	2011/12 Rate inc VAT @ 20%
	£	£
Pest Control		
Rats (First Infestation Treated in a twelve month period)	0.00	0.00
Rats (Subsequent Infestation Treated in a twelve month period)	50.00	55.00
Rats Concession	25.00	27.50
Mice (First Infestation Treated in a twelve month period)	0.00	0.00
Mice (Subsequent Infestation Treated in a twelve month period)	50.00	55.00
Mice Concession	25.00	27.50
Bedbugs (First Infestation Treated in a twelve month period)	0.00	0.00
Bed Bugs (Subsequent Infestation Treated in a twelve month period)	50.00	55.00
Bedbugs Concession	25.00	27.50
Cockroach (First Infestation Treated in a twelve month period)	0.00	0.00
Cockroaches (Subsequent Infestation Treated in a twelve month period)	50.00	55.00
Cockroach Concession	25.00	27.50
Wasps (First nest)	45.00	60.00
Wasps (Concession)	22.50	30.00
Ants	50.00	65.00
Ant (Concession)	25.00	32.50
Fleas	50.00	65.00
Flea (Concession)	25.00	32.50
Dog Control - No VAT		
Veterinary fee	Cost Recovery	Cost Recovery
Direct return to owner where dogs are chipped / tagged	25.00	26.50
Owner collects from kennels	50.00	52.50
Kennelling (per night)	10.00	10.50
Warden collects dog from kennels and returns to owner	100.00	105.00
Kennelling (per night)	10.00	10.50

	2010/11 Rate	2011/12 Rate inc VAT @ 20%
	£	£
Waste		
Bulky Waste		
To collect bulky waste from domestic premises (per load or part thereof) - First collection in year	20.00	21.50
To collect bulky waste from domestic premises (per load or part thereof) - Subsequent collections in year	45.00	48.00
Concession	50% reduction on above	50% reduction on above
Cement Bound Asbestos		
<i>To collect cement-bound asbestos from domestic premises:</i>		
up to 8 sheets or equivalent	TBA	Assessed on individual case basis - contact the Service
any number of sheets above 8 sheets or equivalent up to a maximum of 16 sheets in total be subject to an additional charge of (per sheet - a sheet being approx 2m x 1m)	TBA	Assessed on individual case basis - contact the Service
Persons in receipt of means tested benefit	50% of above	Assessed on individual case basis - contact the Service
Abandoned / End-of-life Vehicles		
To collect and dispose of end-of-life vehicles from domestic premises	Free except caravans	Free except caravans
To collect and dispose of end-of-life vehicle or abandoned vehicles from non-domestic premises	25.00	27.00
Fridges & Freezers		
To collect fridges and freezers from domestic premises	1 free, subsequently 35.00	1 free, subsequently 37.50
Persons in receipt of means tested benefit	1 free, subsequently 50% of above	1 free, subsequently 50% of above

	2010/11 Rate	2011/12 Rate inc VAT @ 20%
	£	£
Planning		
High Hedges		
High Hedges Legislation - Administer a complaint brought under Part 8 of Anti-Social Behaviour Act 2003	458.25	491.00
Concession for applicants on means tested benefit	50% reduction	50% reduction
Street Naming (VAT n/a)		
Existing Property - House Name Change	55.00	59.00
New Property - Naming / Numbering		
1-5 Plots	143.35	177.00
6-25 Plots	258.50	296.00
26-75 Plots	646.25	711.00
76+ Plots	904.75	978.00
Additional charge where this includes naming a building (e.g. block of flats)	193.87	237.00
Existing Street - Rename	250.27	296.00
Existing Street - Rename - additional charge per property	45.47	59.00
New Street - Additional charge to house numbering where this includes naming of a street	193.87	237.00
Public Path Orders		
Processing where no objection received	Cost Recovery	Cost Recovery
Processing where an objection is received	Cost Recovery	Cost Recovery
Advertising costs	Cost Recovery	Cost Recovery
Development Management & Building Control		
Section 106 Agreement - Larger Colour Documents	As A4 sheets + Plan Fee at cost	As A4 sheets + Plan Fee at cost
Tree Preservation Orders	As A4 sheets + Plan Fee at cost	As A4 sheets + Plan Fee at cost

	2010/11 Rate	2011/12 Rate inc VAT @ 20%
	£	£
Completion Certificates (VAT n/a) if not previously issued duplicate certificate	Free 19.25	Free 29.50
Letter of confirmation of satisfactory completion of works (Building Regs) (VAT n/a)	19.25	59.50
Sale of Plans		
A2	8.60	9.00
A1	10.70	11.50
A0	13.50	14.50
S106 Town & Country Planning Act 1990 Agreement and Unilateral Undertakings: Compliance monitoring fee:		
Unilateral Undertakings	175.00	300.00
Agreements	350.00	450.00
S38 Agreements - Technical audit, administration and supervision - percentage based on estimated cost of works before Agreement	7.50%	11%
S38 Agreements - Technical audit, administration and supervision - percentage based on estimated cost of works after Agreement	7.50%	8.50%
S278 Agreements - Administration - percentage based on scheme value	5%	7%
Highway Enquiry & Search Letters : per enquiry	39.36	42.00
Minerals Letters: per enquiry	39.36	42.00
DSC Reports		
Initial Search	37.01	40.00
Per Application	0.05	0.05
GIS Maps		
A4	3.47	3.50
A3	6.70	7.00
A2	13.51	14.50
A1	17.04	18.50
A0	44.18	47.50

	2010/11 Rate	2011/12 Rate inc VAT @ 20%
	£	£
Scanner		
Internal Annual Fee: unlimited use	394.80	423.00
One-off: per copy	32.31	35.00
External: unlimited use	394.80	423.00
External: per copy	32.31	35.00
Commons Searches (CR21)	16.74	18.00
Mineral & Landfill Monitoring Fees - Current Site		
Current Site	354.85	380.00
Dormant Site	119.85	129.00
Heritage		
Use of Historic Environmental Records (HER):		
Per hour by visit	35.00	45.00
Per hour by remote enquiry	45.00	65.00
Highways and Transportation		
Highways Maintenance (VAT N/A)		
Current charges:		
Temporary notices up to 21 days duration	1109.20	Replaced by the charges below
Temporary Traffic Regulation Orders	1109.20	
Emergency Order up to 5 days duration	554.60	
Emergency Order up to 21 days duration	554.60	
Temporary Traffic Regulation Order up to 18 months duration	1109.20	
Additional costs for possible extension of 18 months order	1109.20	
Road Traffic Regulation Orders for Special Events	1109.20	
Developer Directional Signage - per application (non refundable)	100.00	
Developer Directional Signage (per sign) refundable deposit	50.00	
(AA & RAC)	No charge	

		2010/11 Rate	2011/12 Rate inc VAT @ 20%
		£	£
Proposed charges:			
Temporary Traffic Regulation Orders			1,200.00
Temporary Traffic Regulation Orders for special events			1,200.00
Special Events Orders for charities and local authorities			150.00
Emergency Traffic Regulation Orders			600.00
Scaffold Licences, excavation of carriageway and hoarding			100.00
Streetworks Licences			250.00
Road Opening Permit Fee (non refundable)			90.00
Road Opening Permits (Refundable Bond) - less £100 inspection fee			450.00
Additional charge for above, over 5m2 (Refundable Bond)			90.00 per m2
Additional charge for excavations of footway or verge (Refundable Bond)			30.00 per m2
Developer Directional Signage - per application (non refundable)			125.00
Developer Directional Signage (per sign) refundable deposit			60.00
Off Street Car Parking Charges			
	1 Hour	n/a	0.50
	2 Hour	0.50	1.00
	3 Hour	0.80	1.50
	5 Hour	1.50	3.50
	All Day	4.00	5.00
Penalty Charge Notices - No VAT			
Charges set by government as national standard and cannot be changed without the direction of the government			
	Standard Rate	70.00 (high level) 50.00 (low level)	70.00 (high level) 50.00 (low level)
	Discounted Rate- if paid within 14 days	35.00 (high level) 25.00 (low level)	35.00 (high level) 25.00 (low level)
	Charge Certificate stage	105.00 (high level) 75.00 (low level)	105.00 (high level) 75.00 (low level)

		2010/11 Rate	2011/12 Rate inc VAT @ 20%
		£	£
	Court and Bailiff Stage	110.00 (high level) plus costs 80.00 (low level) plus costs	110.00 (high level) plus costs 80.00 (low level) plus costs
Permits			
	Resident Permit per annum	20.00	50.00
	Resident Permit: Incremental increased fee - 2nd vehicle	20.00	70.00
	Resident Permit: Incremental increased fee - 3rd vehicle	20.00	90.00
	Commercial Permit (for town centre businesses) (for use in CBC car parks)		
	12 months	360.00	386.00
	Employee (for town centre workers) (for use in CBC car parks)		
	12 months	360.00	386.00
	3 months	120.00	129.00
	1 month	48.00	52.00
	Market Trader - per pitch per market day		
	12 months	60.00	64.00
	1 day	3.00	3.50
	General Public Permit (for use in CBC car parks)		
	1 week	12.00	12.80
	Dispensation - per day	0.00	5.00
	Dispensation: per week	0.00	20.00
	Book 25 visitor's day tickets	Not Available	50.00
	Disabled badge holders	Free in designated bays only	Free in designated bays only
Highway Licences (VAT N/A)			
	Deposit for scaffolding on or over highway	No charge	No charge
	Deposit for hoarding/fences on highway	No charge	No charge
	Deposit for temporary crossovers	No charge	No charge
	Consent to deposit materials on the highway	31.14	33.00

	2010/11 Rate	2011/12 Rate inc VAT @ 20%
	£	£
Oversailing of crane over the highway	92.24	99.00
Permission to place skip on highway	31.14	33.00
Provision of quotation for construction of crossover	92.50	97.50
Construction of crossover	At cost	At cost
Extension of cover	No charge	No charge
Permission - table/chairs on highway	Under Review	Under Review
Cultivation of verge licence	31.14	33.00
Provision of H bar road markings	Cost	Cost
Provision of written information enquiries	No charge	No charge
Charges for damaged highway plant	Cost	Cost
Renew concrete bollard	Cost	Cost
Highways Publications		
Highway General Specification Aid (VAT n/a)	6.46	7.00
Highway Design Guide	Free	Free
Rights of Way		
Public documents		
Definitive Statement	0.55	0.60
Confirmed Orders	3.10	3.50
Policy statements	10.30	11.00
Documents/requests relating to statutory procedures		
Completed user evidence forms	0.55	0.60
Witness interview write ups	0.55	0.60
Statutory declarations by Council officers [per hour]	31.00	34.00
Certified true copy of Definitive Statement	0.55	0.60
Certified true copy of Definitive Map		
	per copy A4	5.20
	per copy A3	10.30
	per copy 60x80cm	21.00
		5.50
		11.00
		22.50

		2010/11 Rate	2011/12 Rate inc VAT @ 20%
		£	£
Documents not originating from CBC			
Inspectors' decision letters		4.10	4.30
Other			
One-off DM searches, planning enquiries etc		38.00	42.00
Produce plan		31.00	34.00
Administration associated with processing public path orders		33.00	43.00
Libraries			
Room Hire Charges (non VAT)			
i) Flitwick, Houghton Regis, Leighton Buzzard - Hourly charge:			
Within opening hours			
	Commercial	17.50	19.00
	Community	8.75	9.50
Outside opening hours			
	Commercial	30.25	32.00
	Community	21.50	22.50
ii) Other Libraries - Hourly charge			
Within opening hours			
	Commercial	11.50	13.00
	Community	5.75	6.50
Outside opening hours			
	Commercial	24.25	25.00
	Community	18.50	19.00

	2010/11 Rate	2011/12 Rate inc VAT @ 20%
	£	£
Audio Visual (non VAT) (per item)		
CDs - per week		
Standard rate	1.00	1.00
Concessions	0.50	0.50
Registered blind, partially sighted and hearing impaired people	Free	Free
Videos - per week		
Standard rate	1.50	1.50
Concessions & children's Videos	0.75	0.75
Registered blind, partially sighted and hearing impaired people, people with dyslexia, people with dyspraxia	Free	Free
DVD's - per week		
Standard rate	2.20	2.25
Concessions and children's DVDs	1.10	1.15
Registered blind, partially sighted and hearing impaired people, people with dyslexia, people with dyspraxia	Free	Free
Spoken Word CDs and Cassettes (3 week loan period)		
Standard rate	1.20	1.25
Concessions	0.60	0.65
Registered blind, partially sighted and hearing impaired people; housebound service clients; children's spoken word; people with dyslexia, people with dyspraxia	Free	Free
Library Fines		
Standard		
per day open	0.22	0.25
Maximum (after 5 weeks)	6.60	7.50
Concessions		
per day open	0.11	0.12
Maximum (after 5 weeks)	3.30	3.60
Children's Tickets and Children's Books		
per day open	0.05	0.05

	2010/11 Rate	2011/12 Rate inc VAT @ 20%
	£	£
Maximum (after 5 weeks)	1.50	1.50
CD's, DVD's and Videos.	Further hire charge is made	Further hire charge is made
Lost and Damaged items		Charge on library catalogue plus £1. If not on catalogue refer to Service Development Manager
Magazines - charged at face value plus	0.50	0.55
No charge for damaged books borrowed by or for children aged 0 – 5 years. Charges for lost children's books, adult books damaged by a child, or damaged audio visual items still apply.		
British Library Lost Book Charge (50% remission if subsequently returned)	Actual + 3.00 admin fee	Actual + 3.20 admin fee
Requests (viewpoint and staff assisted) charge per request		
Standard rate	1.00	1.00
Children's rate	No charge	No charge
Concessions	0.50	0.50
Additional charge for books borrowed from outside Bedfordshire	1.50	2.00
Vocal scores : per set of 5 - 30	5.50	6.00
Vocal scores per set of 31+	11.00	12.00
Request charges for 16 – 18 year olds are at the concessionary rate		
Lost Ticket Replacement		
Charge per lost ticket (Adult only)	1.00	1.00
Picture Hanging Service		
Display charge of £10.00 per week where items are for sale		

	2010/11 Rate	2011/12 Rate inc VAT @ 20%
	£	£
Libraries - Photocopies and Print Outs		
i) Black and white photocopies, fax, CD-ROM and internet prints		
Per copy A4	0.10	0.10
A3	0.15	0.15
ii) Black and white microform reader/printers		
Per copy A4	0.25	0.25
iii) Colour CD-ROM and Internet prints containing photographs, artwork or charts	0.35	0.50
iv) Colour photocopies		
Per copy A4	1.00	1.00
A3	1.50	1.50
(Use discretion where library only has colour printers and print would have been b & w if available)		
Libraries fax charges per copy sent		
UK		
first sheet	1.25	1.50
subsequent sheets	0.65	0.70
Europe & N America		
first sheet	2.55	2.70
subsequent sheets	1.30	1.50
Rest of world		
first sheet	3.90	4.00
subsequent sheets	1.95	2.10
Receiving faxes (per sheet)	0.75	1.00
Receiving faxes from premium rate lines		
standard charge	3.00	3.20
plus price per sheet	0.75	1.00
Occasional local publications (to be agreed with OPS Manager) at cost + commission		

	2010/11 Rate	2011/12 Rate inc VAT @ 20%
	£	£
Display of Commercial Posters All charges to be for a maximum display period of 4 weeks. Charge per week		
A3	27.00	29.00
A4	16.45	17.50
A5	10.00	10.50
Postcard size	4.70	5.00
Libraries Sales items		
Occasional local publications (to be agreed with OPS Manager) at cost + commission charge of	0.10	0.11
Charity and Commercial Group Sales		
Biggleswade Dunstable, Flitwick, Houghton Regis, Leighton Buzzard	16.75 per day	18.00 per day
Other Libraries	11.10 per day	12.00 per day
Archives - charges set by Bedford Borough as part of its responsibility under the SLA (published on their internet site)		
Outdoor Centres - Fees set by Beds Borough		2011/12 not yet set for individual activities.

Building Regulation Charges**2010/11 & 2011/12 Rates****Standard Charges for the creation or conversion to New Dwellings**

No of Dwellings	Full Plans		Building Notice Charge
	Plan Charge	Inspection Charge	
	£	£	
1	195.00	460.00	655.00
2	255.00	515.00	770.00
3	315.00	635.00	950.00
4	375.00	690.00	1,065.00
5	435.00	870.00	1,305.00
6	495.00	930.00	1,425.00
7	555.00	985.00	1,540.00
8	615.00	1,110.00	1,725.00
9	675.00	1,225.00	1,900.00
10	725.00	1,350.00	2,075.00
11	775.00	1,420.00	2,195.00
12	825.00	1,490.00	2,315.00
13	875.00	1,615.00	2,490.00
14	925.00	1,685.00	2,610.00
15	975.00	1,815.00	2,790.00
16	1,025.00	1,880.00	2,905.00
17	1,075.00	2,005.00	3,080.00
18	1,125.00	2,075.00	3,200.00
19	1,175.00	2,205.00	3,380.00
20	1,225.00	2,335.00	3,560.00

2010/11 & 2011/12 Rates					
Domestic Extensions to a Single Building					
SINGLE STOREY EXTENSIONS					
Category	Description	Plan Charge	Inspection Charge	Building Notice charge	Additional Charge
		£	£	£	£
1	Single Storey Extension floor area not exceeding 40m2	160.00	195.00	355.00	60.00
2	Single Storey Extension exceeding 40m2 but not exceeding 60m2	160.00	285.00	445.00	60.00
3	Single Storey Extension exceeding 60m2 but not exceeding 100m2	160.00	375.00	535.00	60.00

TWO STOREY EXTENSIONS					
Category	Description	Plan Charge	Inspection Charge	Building Notice charge	Additional Charge
		£	£	£	£
4	Two Storey Extension floor area not exceeding 60m2	160.00	285.00	445.00	60.00
5	Two Storey Extension exceeding 60m2 but not exceeding 100m2	160.00	375.00	535.00	60.00

LOFT CONVERSIONS					
Category	Description	Plan Charge	Inspection Charge	Building Notice charge	Additional Charge
		£	£	£	£
6	Loft conversion not exceeding 40m2 floor area	160.00	255.00	415.00	60.00
7	Loft conversion exceeding 40m2 floor area but not exceeding 100m2	160.00	375.00	535.00	60.00

GARAGES AND CARPORTS					
Category	Description	Plan Charge	Inspection Charge	Building Notice charge	Additional Charge
		£	£	£	£
8	Erection or extension of a non exempt attached or detached domestic garage or carport up to 100m2	160.00	140.00	300.00	60.00
9	Conversion of a garage to a dwelling to a habitable room(s)	210.00	Nil	210.00	60.00
10	Alterations to extend or create a basement up to 100m2	210.00	Nil	210.00	60.00

DOMESTIC ALTERATIONS TO A SINGLE BUILDING						
Category	Description	Basis of Charge	Plan Charge	Inspection Charge	Building Notice Charge	Reduction for work carried out at the same time as an extension
		£	£	£	£	
1	The installation of a controlled fitting or other building work ancillary to the building of an extension	Included in charge for extension	n/a	n/a	n/a	n/a
2	Traditional Underpinning	Up to 25m in length	265.00	Nil	265.00	50.00
3	Renovation of a thermal element	Fixed Price	200.00	Nil	200.00	50.00

4	Other Alterations, installations of fittings (not electrical) and/or structural alterations. (If ancillary to the building of an extension no additional charge)	Fixed Price Based on Estimated Cost Bands				
		Estimated Cost up to £5000	175.00	Nil	175.00	
		Estimated Cost exceeding £5000 up to £25,000	175.00	150.00	325.00	
		Estimated cost exceeding £25,000 up to £50,000	175.00	300.00	475.00	
		Estimated cost exceeding £50,000 up to £75,000	175.00	360.00	535.00	
5	Window Replacement (non competent persons scheme)	Fixed Price grouped by number of windows				
		Per installation up to 20	125.00	Nil	125.00	50.00
		Per Installation over 20	175.00	Nil	175.00	50.00
6	Electrical Work (not competent persons scheme)	Fixed Price based on estimated cost bands				
		Estimated cost up to £10,000	210.00	Nil	210.00	50.00
		Estimated Cost exceeding £10,000	270.00	Nil	270.00	50.00

Directorate: Customer and Shared Services	2010/11 Rate	2011/12 Rate inc VAT @ 20%
	£	£
Photocopying and Printing of Documents - all services unless specified		
A4 Single request up to 50 sheets A4 every additional sheet over 50 A3 per copy	No charge 10p per sheet 0.23	No charge 10p per sheet 0.25
Colour photocopies A4 Per copy A3 per copy	1.00 1.50	1.10 1.60
Freedom of Information		
Requests that require 18 hours or less to compile	No charge	No charge
Requests that require 18 hours to compile	450.00	482.60
Additional cost per hour	25.00	27.00
Disbursement Costs		
Postage under £20	No charge	No charge
Postage £20 or over	Actual cost	Actual cost
E-mail Transmission	No charge	No charge
Paper Documents first sheet	see photocopying and printing document charges	see photocopying and printing document charges
CD / DVD per disk	5.00	5.40
Inspection facilities. Calculated per request requirements. Minimum charge	16.00	17.20

	2010/11 Rate	2011/12 Rate inc VAT @ 20%
	£	£
Registration (Fees jointly agreed with Beds Borough under a Service Level Agreement)		
Marriages - Approved Premises		
Local Authority Venue Monday - Thursday	75.00	115.00
Local Authority Venue Friday	75.00	120.00
Local Authority Venue Saturday	95.00	165.00
Outside Venue Monday - Friday	380.00	390.00
Outside Venue Saturday	450.00	465.00
Outside Venue Sunday and Bank Holidays	505.00	520.00
Civil Partnership Registrations - Approved Premises		
Local Authority Venue Monday - Thursday	75.00	115.00
Local Authority Venue Friday	75.00	120.00
Local Authority Venue Saturday	95.00	165.00
Outside Venue Monday - Friday	325.00	340.00
Outside Venue Saturday	360.00	395.00
Outside Venue Sunday and Bank Holidays	400.00	455.00
Celebratory Services - Approved Premises - Outside Venue		
weekdays	210.00	255.00
Saturdays	240.00	315.00
Sundays & Bank Holidays	270.00	370.00
Celebratory Services - Approved Premises - Local authority Venue		
weekdays	255.00	270.00
Saturdays	310.00	325.00
Sundays & Bank Holidays	360.00	380.00
Nationality Checking Service inclusive of VAT		
Adults who submit a single application pays one fee	45.00	60.00
Husband and wife living together who apply at the same time pay one fee	70.00	100.00
Childrens applications	20.00	30.00
Citizenship Ceremonies - Individual Ceremony not vatable	30.00	110.00

	2010/11 Rate	2011/12 Rate inc VAT @ 20%
	£	£
Approved Premises Licence Fee (Three year) First application (minimum fee for 2 rooms only - £100 to be added for each additional room to be licenced)	1270.00	1,310.00
Approved Premises Licence Fee (Three year) Renewal (minimum fee for 2 rooms only - £100 to be added for each additional room to be licenced)	930.00	960.00
Civil Funerals	200.00	200.00
Express Certificates (includes statutory fee)	n/a	20.00
Postage for certificates	n/a	1.00
Fees set by General Register Office (per item)		
Notice of Marriage	33.50	33.50
Notice of Civil Partnership	33.50	33.50
Register Office Marriage	40.00	40.00
Register Office Civil Partnership Registration	40.00	40.00
Standard certificate of birth, death or marriage - form closed register	9.00	9.00
Short birth cert from closed register	9.00	9.00
Short birth cert issued at time of registration	Free	Free
Any other short birth cert issued at time of registration	3.50	3.50
Any other short birth cert issued after the time of registration	7.00	7.00
Standard certificate of birth, death or marriage - at the time of registration	3.50	3.50
Standard certificate of birth, death or marriage - after the time of registration	7.00	7.00
Civil Partnerships - certified copy or extract issued at the time of registration	3.50	3.50
Civil Partnerships - certified copy or extract issued after the time of registration	9.00	9.00
Attendance to take a notice - housebound or detained (e.g. prison)	49.00	49.00
Attendance of SR to conduct marriage or CP - housebound or detained	85.00	85.00
Register marriage at Church, housebound or detained - Registrar's fee	80.00	80.00
Certificate of worship (to licence a building for worship)	28.00	28.00
Licence a religious building for marriage	120.00	120.00
General Search of the Indexes	18.00	18.00

	2010/11 Rate	2011/12 Rate inc VAT @ 20%
	£	£
Coroners		
Supply of transcript of inquest on CD	30.00	32.20
Additional copies	10.00	10.80
Statutory charge for paper copies (per sheet)	1.10	1.10
Elections		
For each register per 1000 names or part thereof	Statutory Fee	Statutory Fee
Local Land Charges		
Full Residential Search (LLC1 and Con29)	133.00	142.65
Full Commercial Search (LLC1 and Con29)	201.00	215.55
LLC1 Certificate of Search	20.00	21.45
Con 29 Local Enquiries (Residential)	113.00	121.20
Con 29 Local Enquiries (Commercial)	181.00	194.10
Part II optional	15.00	16.10
Solicitors own question	25.00	26.85
Additional parcel of land	13.50	14.50
Personal Search	11.00	
Copy documents	2.00	2.15
Local Taxation		
Cost of Collection		
Administration charge on Court Costs		
Council Tax	63.00	67.60
NNDR	83.00	89.00
Human resources		
Criminal Records Bureau (CRB) Checks		
Cost Per CRB check	36.00	

	2010/11 Rate	2011/12 Rate inc VAT @ 20%
	£	£
Administrative Charge	18.00	19.30
Communications		
Advertising in News Central		
Full page	N/A	1798.80
Half page	N/A	1198.80
Quarter page	N/A	598.80
Eighth of page	N/A	322.80
Legal Services		
S38	115.00 per hour	121.00 per hour, minimum charge 975.00
S278	115.00 per hour	121.00 per hour
Planning Agreements	150.00	158.00
Unilateral Undertaking	N/A	Minimum charge 310.00
Notice of Registration	N/A	Minimum charge 50.00
Consent to Postpone		Minimum charge 50.00
Deed of Covenant		Minimum charge 50.00
Consent to Sub-let		Minimum charge 50.00
Deferred Payment Charge		TBA
ANO Paying	98.00	121.00

Except where indicated, all figures include VAT which will be levied at the prevailing rate where applicable

Colour Key: Statutory Charge

CHARGES FOR OFF-STREET CAR PARKING

Replaces the fees in the main schedule

Time Period	Off-Street Car Parks Aston Square, St Mary's Gate, Eleanor's Cross	Multi-Storey and other Car Parks
1 hour	£0.50	£0.50
2 hours	£0.50	£1.00
3 hours	£1.50	£1.50
5 hours	£3.50	£3.50
All Day	£6.00	£6.00

Housing Revenue Account

The Central Bedfordshire Housing Revenue Account (HRA) is a ring fenced account for the purpose of managing the Council's stock of 5,215 homes, as well as garages, other land and premises. The housing subsidy system is based on an assessment of the net cost of HRA services and is, in effect, a mechanism to re-distribute resources between local authorities and to the Treasury. The Business Plan Model is reviewed and updated annually for a thirty year period, in setting a budget for the forthcoming year.

The HRA Business Plan is viable in the medium term, on the basis of Business Planning assumptions that have applied in recent years. The current level of HRA Reserve is approximately £4m, however, this amount is projected to reduce to approximately £1.6m over the next five years, to then return to a position at approximately £2.5m after ten years. However, this position is true only for the year 2011/12 as the system will fundamentally change from 1st April 2012.

The national HRA Subsidy system is to end on 31st March 2012. Changes will be set out in the Localism Bill, and these are generally referred to as Self Financing proposals. 2011/12 is an important year in which the Council will determine a Central Bedfordshire Strategy for the future of its Landlord Services, to include development of a new Business Plan model for the housing stock.

The assumptions applied to the current HRA model are prudent and are based on what is known about the condition of the stock; the need for investment and also reasonable assumptions related to the Housing Management Service. Significant changes were announced in the Comprehensive Spending Review (CSR), notably the loss of Right to Buy receipts, which are being withheld by Government for the period of the CSR (2010 to 2013).

The most recent Stock Condition Survey (SCS) was completed in 2005. Whilst data related to all maintenance programmes is used to plan stock investment, it is timely that the Council updates its knowledge on stock condition, to determine financial assumptions to be used in the Business Plan model. 40% of the stock, about 2000 homes, will be surveyed by Savills during May 2011.

The Business Plan model will incorporate the Debt Settlement from Government, which is the cornerstone of the Self Financing proposal. The level of debt is likely to be in the order of £150 -180 million, in return for the freedom to retain 100% of the rental income from the housing stock. Each year, the Council repays to Government approximately £9m of its £21m rent income. Indeed, over a ten year period to 2021, it is projected that £101m will be paid to the Exchequer, from an income stream of £253m. Self Financing will be examined during the period to the 31st March 2012, but significantly, the Council is not constrained in considering its options for future management of the stock.

The Retail Prices Index is at 4.8% (December 2010) and the proposed rents are set in line with the Government's recommended guideline rent increase, which is an increase of 7.02% on average for Central Bedfordshire Council tenants. The formula is based on an increase in rent of RPI + 0.5% + a contribution to close the gap between average local authority rents and Housing Association Rents.

The contribution element is reliant upon the convergence timeframe, which has been set BY Government at five years. This will result in an average increase per week of £5.91 from the 2010/11 average weekly rent of £84.25. In a limited number of cases the weekly increase is higher, up to 9.06%.

The Government proposes fundamental reform of national Rent Policy, which could signal an end to rent convergence. However, the Rent Determination for local authorities still assumes rent convergence will happen and now within a five year period. The emergence of a proposed new Affordable Rent, at 80% of market rents is significant but does not have implications for the 2011/12 HRA budget.. The proposed new Affordable Rent does not apply to Council rents or to existing Housing Association tenants, but is significant for all new tenants, moving into new build homes and homes that are re-let by Housing Associations.

In line with this approach, and in order to maximise income, the council will re-let all empty properties at the rent that is known as “target rent”, meaning the rent that is similar to a Housing Association rent for a similar property in the same area. Essentially, the Council achieves rent convergence as properties become available, rather than achieve this over a period of five years.

The Decent Homes standard target of 0% non-decent homes was achieved by 31st December 2010. A small number of homes were not improved, and were exempted, due mainly to older people declining to have works completed. This achievement was the culmination of a ten year programme to modernise the housing stock. However, Decent Homes is not a high standard and there are issues to be resolved through future programmes of stock investment and strengthening our approach to asset management. There are opportunities to re-model stock and improve environmental performance, to tackle fuel poverty.

Significant procurement savings are projected to be achieved over the term of contracts awarded during 2010/11. It is apparent that tenders were priced in extremely competitive terms and contractors are now under pressure to deliver service efficiently, at the required standard, at the price tendered.

A Landlord Service inspection was undertaken during November 2010, which highlighted strengths in Business planning and Value for Money. During 2010/11, the Council joined Housemark (a national benchmarking club), to compare performance with other landlords on a like for like basis, examining unit cost, related to performance. Efficiency is being driven through this approach.

A robust examination of General Fund re-charges to the HRA was undertaken during 2010/11, resulting in a significant increase in the amount re-charged. This has resulted in the reduction in the level of HRA Reserve during the period 2011-16. However, it is likely that the significant reduction in overall Council spending on the General Fund will result in a correspondingly lower level of General Fund re-charges in 2011/12, when the same exercise is repeated. It is important too that efficiency is driven through an examination of the costs of business support, to be certain of the value added, and potentially to examine alternative options.

On balance, the HRA is in strong position as the Council looks forward to the implementation of the Government’s Self Financing proposal during 2011/12. It is the dawning of a new era in council housing finance.

HRA BUSINESS PLAN

	2011/12	2012/13	2013/14	2014/15
	£'000s	£'000s	£'000s	£'000s
Rents net of voids	-22,111	-22,111	-22,111	-22,111
Other income	-2,158	-2,158	-2,158	-2,158
Housing Subsidy	9,894	9,894	9,894	9,894
Gross income	-14,375	-14,375	-14,375	-14,375
Housing Management	3,900	3,650	3,650	3,650
Asset Management	1,046	1,046	1,046	1,046
Corporate Services	1,272	1,272	1,272	1,272
Maintenance	3,906	3,881	3,856	3,831
Bad debt provision	119	119	119	119
Depreciation	3,805	3,805	3,805	3,805
Expenditure	14,048	13,773	13,748	13,723
Net Cost of Services	-327	-602	-627	-652
Loan interest	-142	-142	-142	-142
Net Operating Expenditure	-469	-744	-769	-794
Revenue provision	0	0	0	0
MRR transfer	0	0	0	0
Revenue Contributions to Capital Programme	836	1,518	1,518	968
Net (Surplus) / Deficit funded by Reserve	367	774	749	174
HRA Reserve b/fwd	-3,709	-3,342	-2,568	-1,819
HRA Reserve c/fwd	-3,342	-2,568	-1,819	-1,645

	2011/12	2012/13	2013/14	2014/15
	£'000s	£'000s	£'000s	£'000s
Capital programme	4,713	5,499	5,499	4,949
Supported Borrowing	0	0	0	0
Receipts/other	28	28	28	28
MRA	3,849	3,953	3,953	3,953
RCCO funding	836	1,518	1,518	968
Unsupported borrowing	0	0	0	0
Total Financing	4,713	5,499	5,499	4,949
Balance Capital programme (-ve=under)	0	0	0	0

Budget Proposals 2011/12 Equality Implications

The budget proposals which have the most significant implications in relation to the promotion of equality are outlined below. In many cases, the Equality Impact Assessments are still being updated to reflect feedback being received as part of the formal / informal consultation processes associated with agreeing a way forward and implementing these changes.

Social Care Health and Housing

The majority of proposals identified in this Directorate are in the early stages of scoping or still subject to consultation having been identified as part of the transformation programme, Equality Impact Assessments will be completed before any proposals are approved and implemented.

- **Ludun** – The Equality Impact Assessment has been undertaken and previously reported to Executive. The Disability Equality Duty requires local authorities to:
 - Promote equality of opportunity between disabled people and other persons
 - Eliminate discrimination that is unlawful under the Act
 - Eliminate harassment of disabled persons that is related to their disability
 - Promote positive attitudes towards disabled people
 - Encourage participation by disabled people in public life
 - Take steps to take account of disabled person's disabilities, even where that involves treating disabled people more favourably than others

As part of the review, an equality impact assessment has been carried out to identify the potential impacts relating to the closure. This has identified that in the short term the closure could have a significant negative impact. Due to the level of basic skills and level of disabilities of the employees at LuDun it must be recognised that some of the current employees will find it more difficult to find another job in the future. This group of Council employees are particularly vulnerable and will need additional support. In the longer term, the recommendation could have a positive impact on tackling inequality because it could encourage people in minority groups to have access to greater opportunities for training and employment and become integrated into the general workforce, being valued for the abilities they have and the contribution they can make to the community.

The Equality Impact Assessment will continue to be reviewed and updated throughout the consultation and implementation process to reflect any further issues that arise and to help identify any further mitigating action and support that can be provided to assist the employees.

Children's Services

- **Reduction of Posts at Head of Service Level and in the Learning and Commissioning Services** - Consideration has been given to whether the loss of Area Based Grants and changes in School Support, School Improvement and Special Educational Needs is likely to have an adverse impact on vulnerable groups. The provision that will remain will be targeted on the truly vulnerable and will include the following measures:
 - The proposed model includes a rationalised Traveller Education Service to support Traveller children to access their educational entitlement. In the future Ethnic Minority Achievement funding will go directly to the schools for children from other ethnic minority communities and they will be able to source their own support.
 - Training, education and employment paths for young people who are truly vulnerable will be priorities within our skills and work agenda, and our post 16 and 14-19 strategies. However schools will need to pick up the responsibility for providing advice and support to this coming year's school leavers.
 - It is anticipated that there will be a continuing requirement to report on the participation of young people and to track NEET. As part of the restructuring process the need for a post that covers these requirements is under consideration
 - Further to consultation feedback, notwithstanding the loss of the ABG for the Connexions service it has also been decided that five key Connexions posts will be retained in the structure for 12 months subject to the publication of the National Careers Advice service proposals. The SEN posts will cover our statutory duties in relation to Section 139A assessments and the other personal advisor posts will provide Information, Advice and Guidance to the truly vulnerable working closely with Looked After Children and Youth Offending Services.
- **Education Welfare** - The Education Welfare Service works with schools to ensure statutory school age children are in receipt of suitable education. The service discharges the Local Authority's statutory functions in relation to school attendance/access to education and is also responsible for delivering the duties in relation to Children Missing Education, Child Employment and Children in Entertainment. The Education Welfare Service works primarily with children from vulnerable groups (as most vulnerable groups have school attendance

rates below the average). The Education Welfare Service will be replaced by a smaller Access and Inclusion service to include school attendance officers focusing on statutory interventions. This will ensure that the educational entitlement of vulnerable children is properly protected.

- **Removal of Processes Supporting Regulatory Activity** – The service consists of several distinct teams – Common Assessment Framework (CAF) / Lead Professional Development, Family and Youth Information Service – Parent Partnership Children and Young People’s Engagement and Participation Team and the Management Information and Performance Team. The proposed structures to support this work in future is likely to be a single post linked to the Youth Commissioning Team, a redesigned structure encompassing CAF and Family and Youth Information functions, and a much reduced function to meet the Council’s responsibilities in respect of delivery of a Parent Partnership Service. Key functions and statutory duties will continue to be supported within the new structure but there will be a loss the current level of “value added” information and engagement activity as this will no longer be delivered.
- **Special Educational Needs** - Critical incident support will no longer be provided by the Council, as schools can commission these services elsewhere. Council services will continue to meet statutory functions for vulnerable pupils, but schools will be expected to provide or commission the earlier intervention support/training. The Code of Practice states that this is the responsibility of schools but there is a potential risk to vulnerable pupils if schools choose not to provide or commission these services. In order to mitigate against such risks the Council should ensure that schools are signposted to appropriate organisations providing support/advice.
- **Remodel the Youth Service** - This service currently provides a universal service, and a key focus of its work is concentrated in specific areas of deprivation and social need including Houghton Regis, Dunstable, Leighton Buzzard and targeting specific areas within Sandy, Flitwick, Biggleswade and Arlesey. The service in these areas focus on targeting young people who meet a range of factors including poverty, being at risk of crime or exclusion from school, risk of not achieving in school, becoming or is NEET, has mental health issues, being at risk of becoming or is a teen parent or has been referred from a variety of services.

The proposal will reduce the youth service and all other cross directorate services that support young people towards a model of less direct Council run provision and a greater reliance on volunteering. Therefore the Council will ensure that in any future commissioning of these services, conditions will include requirements to target vulnerable groups as an integral part of contracts / conditions.

As currently the Council provides 6 youth centres, if these centres are to be closed by 31 March 2011, it is recognised that there will be no time to capacity build appropriate partners to take over aspects of the provision with immediate effect.

Sustainable Communities

- **Mobile Library Service** - Numerous comments opposing the option to stop providing the mobile library service have been received, mainly from elderly, disabled or rurally isolated customers, citing poor and costly public transport and ill health as reasons for not being able to go to their nearest local library. The Mobile Library service has 837 registered users of which some 506 also use a static library. Of the 331 other users, it is known that 52 will require a home delivery service although more people requiring an at home delivery service may be identified following the final Council decision to close the service. All these people will be served by the Library Link service from April 2011 and therefore no vulnerable people should see their access to the service reduced.
- **Libraries Homework Centres** - Monthly reports highlight positive impacts for attendees including, increased attainment by attendees, the importance of support and motivation to the children, improved behaviour and social skills by attendees, identification of learning difficulties by staff; the building of links with schools to help individual pupils and support for children with disrupted home lives. The main benefits perceived by young people were meeting new friends, being able to complete homework, working in a relaxed friendly environment, having friendly and helpful staff, being able to print from the computers and access to the Internet.

In future it is proposed that although there will no Council run Homework Centres, as well as national provision, library staff will continue to provide enquiry and IT support to children as this is part of the core library service offer, and there will continue to be a Virtual Homework Centre on the library web site. Leighton Linlade and Houghton Regis Town Councils have also expressed an interest in running homework centres in local libraries.

- **Replace Illuminated Bollards with Reflective ones and turn off Street Lighting between 2400 and 0600 Daily** – It is recognised that the turning off or dimming of street lighting will have an impact on perceptions of public safety and the effectiveness of CCTV. Therefore ongoing consultation with interested parties will assist in ensuring the local arrangements best meet the needs of that community.
- **Cease Support for School Crossing Patrols** - Many comments have been made opposing the option to cease school crossing patrols. Residents, Governors and Headteachers raised strong concerns about the safety of children, especially those crossing busy roads. Concerns were also raised about the knock on effect of increased traffic if parents

decide to drive their children to school. Two paper petitions opposing this option, one related to crossing patrols in Maulden and one related to Harlington, have been submitted to the Executive in January.

- **Closure of Biggleswade Recreation Centre** - The centre is used by a range of customers, many of whom are local to the facility and its closure may have a detrimental impact on levels of active participation in groups who already participate less in physical activity than other higher socio economic groups. Some of the centre users who have disabilities may also find it more difficult to access leisure facilities elsewhere. The Council is working with Sport England to undertake an options appraisal on possible outcomes for the Centre to continue to operate such as via the voluntary community sector or another body. The Council is also in discussion with Stratton School to determine whether the school can manage the facility directly. There is another leisure centre in Biggleswade, Saxon Pool and Leisure Centre, which may be extended in future years as developer contributions have been secured to build a sports hall extension at Saxon Pool.
- **Closure of Houghton Regis Leisure Centre (HRLC)** – while the facility at Dunstable is being maintained the closure of this centre, which is in an area of deprivation, may have an adverse impact on the users and local community. Participation rates amongst some specific groups of people in Houghton Regis are already the lowest in CBC area, and the closure of HRLC may have a detrimental impact on levels of active participation in these groups. Some of the centre users who have disabilities may find it more difficult to access leisure facilities.

The proposal to close HRLC received a significant amount of objection. There have been a range of reasons for people opposing this option including closing the leisure centre will affect a deprived community, many users (families, children and elderly) cannot afford to travel to Dunstable, Gators Skater Hockey Club, local schools and children with special educational needs currently use the centre.

The Council is working with Sport England to undertake an options appraisal on possible outcomes for the Centre to continue to operate such as via voluntary community sector or another body. Key users have been made aware of the proposed closure and options for keeping the facility open are being discussed with other organisations. The Council is also discussing how customers can be accommodated at Dunstable Leisure centre via reviewing the pool programme and incentives for HRLC customers.

A new leisure centre could be re-provided through S106 developer contributions in the future.

- **Discontinuation of Community Involvement Team** – While the community involvement service does not specifically focus on reaching the most vulnerable or any specific age group, there is clear link between social disadvantaged areas such as the priority estates and high social needs, which is where the team primarily focuses their

work. Children Centres will remain to serve those communities but many of the specific projects that this team lead will cease and will in turn reduce the ability to mobilise and support those communities with the most needs amongst our residents. It is difficult to evidence that any one part of the community will be treated or impacted deeper than any other by this service stopping.

- **Remodelling of the Community Safety Team** - National evidence highlights that there is under reporting of antisocial behaviour, domestic abuse, violence against women and serious acquisitive crime by vulnerable members of the community. The restructure will have an impact on service provision which may affect some vulnerable groups and community safety. Work around young people will in the main cease, although work related to young people is undertaken across a range of agencies. An exit strategy of on-going work will be devised once the final proposals are agreed. There are a range of services across the area for victims of domestic abuse, and these will continue, however the co-ordination of services would be lost. Discussions continue with partners on this issue, and it may be that alternative arrangements will be made that means 50-75% of the Domestic Abuse coordination continues. Dedicated work on sexual violence would cease, although the police and local authorities will still work together on this and there will be an action plan in place which the community safety partnership can manage. Some elements of work will be picked up in the new posts, for instance addressing the needs of vulnerable victims. The local data clearly shows females and younger age groups are more at risk in terms of violence. It is anticipated that the co-ordinator will work with existing service providers to co-ordinate better outcomes for victims of violence. It is difficult to state what level the impact will be. Work will continue across all community safety areas although there will be less people to undertake this work. Available resources will be targeted, using analysis, to ensure resources are used where there is most need with a view to mitigating the impact of reducing resources
- **Reduced Monitoring and Reduction of CCTV Operator Posts** - CCTV provides Central Bedfordshire with a “capable guardian” service which includes priority areas based on indices of multiple deprivation where some of the more vulnerable and hard to reach members of the community reside. Changes to the CCTV Service will impact on the ability to deter, detect and reduce crime and disorder as there will not be 24/7 proactive monitoring, which could lead to a potential increase in crime, fear of crime and reduced confidence in the Council. It could also impact on officer safety.

The Equality Impact Assessment concluded that priorities for proactive monitoring need to take into account the safety of vulnerable groups and those at greatest risk such as taxi drivers; consideration needs to be given to ways in which delays can be avoided by the Police in obtaining evidence – this could impact on investigations and action taken in response to incidents. There is also a need to seek to

maintain local links with policing teams – to provide an effective joined up service – using local knowledge to identify hot spots. The equality implications will need to be considered in respect of any CCTV provision for the development of the Guided Busway.

- **Sports Development and Play Service** - The broad range of services and programmes offered by the small team such as Free Play, MEND obesity programme for families, Seated Exercise Classes in Sheltered Housing, Sports Unlimited programmes for young people, Holiday Sports and Play Schemes will be decreased and opportunities will be severely limited for all communities. The removal of the funding may have a detrimental impact on the level of physical activity undertaken by specific groups from lower socio economic groups who already participate at lower levels than higher socio economic groups. Transport may be an issue for some groups to access facilities further away.
The Leisure Team are looking at a reorganisation of all services to lessen the impact on Sport and play development.
- **Closure of Sandy Leisure Centre** - The centre is used by a range of customers, many of who are local to the facility. The closure of the leisure centre may have a detrimental impact on levels of active participation in groups who already participate less in physical activity than other higher socio economic groups. Some of the centre users who have disabilities may find it more difficult to access leisure facilities elsewhere. The Council is making key users aware of the proposed closure and discussing options for keeping the facility open with any organisations that express a wish to help and for example is working with Sandy stakeholders to investigate the option of this group continuing to operate the centre.

Customer and Shared Services

- **Amphill Customer Services Closure** - Amphill Customer Service Centre is located some distance from the Town Centre and does not have a high footfall, averaging approximately 478 customers per calendar month. If closure of the centre is to be considered in the future, consideration should be given to whether the service can be delivered in collaboration and/or from an alternative location/facility. Any future proposals will also be broadened out to include a review of the face to face customer service operation in total, with a view to better use of resources across all the operations.
- **Transfer of Provision of Public Toilets** – Discussions are still ongoing with the three relevant Town Councils to explore possible funding options for future provision of the facilities rather than them closing.

Office of the Chief Executive

- **10% Cuts to Core VCS Grants over 2 Years** - The focus of the Citizen's Advice Bureau and Bedfordshire Race and Equalities Council Service Level Agreements (SLA) is to work with disadvantaged groups. There is a risk that a reduction to the SLAs will have a negative impact on vulnerable groups. During a time of recession vulnerable groups are even more likely to need advice and support relating to benefits and employment issues. The Council has recognised that if cuts to this funding have to be made, these need to be carefully thought through in order to minimise their potential detrimental impact on equality and service provision. Each organisation has been asked to complete a Funding Assessment Form providing the Council with information on the impact of a range of potential cuts. Whilst the cuts proposed will see a reduction in service delivery this will affect the service as a whole and will not impact in an inequitable way on any demographic groups. The Council is working closely with these organisations to encourage sharing of resources so that service provision can be best protected. Careful monitoring of client numbers will continue on a quarterly basis.

Cross Cutting

- **Passenger Transport Review** – As previously reported to Executive in December withdrawal of local bus services is not a pain-free option and will disadvantage bus service users disproportionately. Although these services are 'public', the service user profile is weighted towards women, children, older people and disabled people, all of whom will, depending upon where they live, be disadvantaged. The withdrawal/reduction is being targeted at services that are the least used, so numerically the impact will be small. However, for the individuals affected, the impact may be significant. Consequently, a mitigation strategy is required.

The local bus service concessionary travel pass users consist of two groups – older people and disabled people. No changes are proposed that affect the latter. The former will experience some disadvantage by not being able to travel before 09.30 without payment; less than a quarter of those responding to the concessionary pass holders survey suggested that this would cause major or significant inconvenience and/or expense. Some mitigation is proposed that will exempt critical services (e.g. single service from a village) that start just before the 09.30 threshold from being included in the list. Moreover, people will still be able to use the services by paying a standard bus fare, so in most cases this will create a financial rather than an access disadvantage.

The proposal to introduce charges for pass holders on dial-a-ride services is supported by 95% of those users who responded to the surveys. The charge is set at the median level suggested by service users. It will still represent a significant saving on the actual cost of provision and be cheaper (in most cases) than adult bus fares and much cheaper than equivalent taxi or private hire fares.

The proposal to extend and expand community-based services will go some way to mitigate against the effects of bus service withdrawal, particularly as regards the impact on older and disabled people and, to an extent, children. It is understood that these proposals will include improved marketing which should improve take-up amongst hard-to-reach groups.

Copies of Equality Impact Assessments and Relevance Tests for the Budget proposals can be requested from the Planning and Programme Management Team.