



## **NOTICE OF MEETING**

**Environment, Culture and Communities Overview & Scrutiny Panel**  
**Tuesday 12 January 2016, 7.30 pm**  
**Council Chamber, Fourth Floor, Easthampstead House, Bracknell**

**To: Environment, Culture and Communities Overview & Scrutiny Panel**

Councillor Angell (Chairman), Councillor Porter (Vice-Chairman), Councillors Mrs Angell, Brossard, Finnie, Mrs Ingham, Mrs McKenzie, Mrs McKenzie-Boyle and Mrs Mattick

**cc: Substitute Members of the Panel**

Councillors Dudley, King OBE, Leake, Ms Miller and Virgo

ALISON SANDERS  
Director of Corporate Services

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If you require further information, please contact: Derek Morgan  
Telephone: 01344 352044  
Email: [derek.morgan@bracknell-forest.gov.uk](mailto:derek.morgan@bracknell-forest.gov.uk)  
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Bracknell**

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## **AGENDA**

	Page No
<b>1. APOLOGIES FOR ABSENCE/SUBSTITUTE MEMBERS</b>	
To receive apologies for absence and to note the attendance of any substitute members.	
<b>2. MINUTES AND MATTERS ARISING</b>	
To approve as a correct record the minutes of the meeting of the Environment, Culture and Communities Overview and Scrutiny Panel held on 22 September 2015.	5 - 10
<b>3. DECLARATIONS OF INTEREST AND PARTY WHIP</b>	
Members are requested to declare any disclosable pecuniary or affected interest, including the existence and nature of the Party Whip, in respect of any matter to be considered at this meeting.	
<i>Any Member with a Disclosable Pecuniary Interest or an Affected Interest in a matter should withdraw from the meeting when the matter is under consideration and should notify the Democratic Services Officer in attendance that they are withdrawing as they have such an interest. If the Interest is not entered on the register of Members interests the Monitoring Officer must be notified of the interest within 28 days.</i>	
<b>4. URGENT ITEMS OF BUSINESS</b>	
Any other items which, pursuant to Section 100B(4)(b) of the Local Government Act 1972, the Chairman decides are urgent.	
<b>5. PUBLIC PARTICIPATION</b>	
To receive submissions from members of the public which have been submitted in advance in accordance with the Council's Public Participation Scheme for Overview and Scrutiny.	

## **BUDGET CONSULTATION**

### **6. 2016/17 DRAFT BUDGET PROPOSALS**

To consider key themes and priorities for Environment, Culture and Communities as outlined in the Council's Draft Budget Proposals for 2016/17.

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## **OVERVIEW AND POLICY DEVELOPMENT**

### **7. BRACKNELL FOREST BOROUGH LOCAL PLAN UPDATE**

A progress update report in respect of the Bracknell Forest Borough Local Plan is attached.

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### **8. THE WASTE CHALLENGE**

To consider a report in respect of the future challenges associated with the waste collection and disposal service.

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### **9. WORKING GROUP UPDATE REPORT**

To receive an update in respect of the Working Group of the Panel reviewing Planning Processes and Procedures.

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### **10. WORK PROGRAMME 2016/17**

To consider the Panel's Work Programme for 2016/17.

125 - 128

### **11. OVERVIEW AND SCRUTINY PROGRESS REPORT**

To note the Bi-annual Progress Report of the Assistant Chief Executive.

129 - 142

## **PERFORMANCE MONITORING**

### **12. QUARTERLY SERVICE REPORT - INFORMATION ITEM**

To update the Panel in respect of the latest available departmental performance as reported in the Quarterly Service Report for the second quarter of 2015/16 (July to September 2015) relating to Environment, Culture and Communities. An overview of the third quarter of 2015/16 will also be provided.

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*The Chairman has asked that any detailed or procedural questions arising from the Quarterly Service Report should be referred to the Director of Environment, Culture and Communities in advance. Only issues of strategic importance or with wider implications need then be raised at the meeting.*

**Please bring the previously circulated Quarterly Service Report to the meeting. Copies are available on request and attached to this agenda if viewed online.**

## **HOLDING THE EXECUTIVE TO ACCOUNT**

### **13. EXECUTIVE KEY AND NON-KEY DECISIONS**

To consider scheduled Executive Key and Non-Key Decisions relating to Environment, Culture and Communities. 187 - 190

## **DATE OF NEXT MEETING**

The next scheduled meeting of the Environment, Culture and Communities Overview and Scrutiny Panel has been arranged for Wednesday 23 March 2016.

**ENVIRONMENT, CULTURE AND  
COMMUNITIES OVERVIEW & SCRUTINY  
PANEL  
22 SEPTEMBER 2015  
7.35 - 9.30 PM**



**Present:**

Councillors Angell (Chairman), Porter (Vice-Chairman), Mrs Angell, Brossard, Finnie, Mrs Ingham, Mrs McKenzie and Mrs Mattick

**Executive Members:**

Councillors Mrs Hayes MBE and Turrell

**Also Present:**

Andrea Carr, Policy Officer (Overview and Scrutiny)

Mark Devon, Chief Officer: Leisure & Culture

Andrew Hunter, Chief Officer: Planning & Transport

Steve Loudoun, Chief Officer: Environment & Public Protection

Vincent Paliczka, Director of Environment, Culture & Communities

**Apologies for absence were received from:**

Councillor Mrs McKenzie-Boyle

**68. Minutes and Matters Arising**

**RESOLVED** that the minutes of the meeting of the Panel held on 7<sup>th</sup> July 2015 be approved as a correct record and signed by the Chairman.

There were no matters arising.

**69. Declarations of Interest and Party Whip**

There were no declarations of interest relating to any items on the agenda, nor any indication that the Members would be participating whilst under the party whip.

**70. Urgent Items of Business**

There were no items of urgent business.

**71. Public Participation**

No submissions had been made by members of the public under the Council's Public Participation Scheme for Overview and Scrutiny.

**72. Local Bus Services - Update**

The Chief Officer: Planning and Transport gave an update on local bus provision in the borough. The existing supported bus provision contract had ended earlier this year and officers had used the opportunity to review existing provision and procure a more efficient service. The new contract had been awarded to Courtney Buses.

Members noted that the £600K subsidised bus service was discretionary. However, the concessionary fares scheme was mandatory and was not funded by Government. Members noted that health care facilities were accessible to all residents by bus although this could involve changing buses to reach the intended destination.

In response to Members' questions and comments, the following points were made:

- It was intended that evening bus services would be introduced in the future to serve the night economy of the new town centre.
- Bus services serving the town centre could be commercially viable and discussions with operators were being held.
- The introduction of later bus services to cater for commuters would require Council subsidy or developer contributions if viable.
- Bus routes were designed to serve sheltered housing as many bus users were elderly.
- Some new operators were providing bus services in the Borough using good quality vehicles and positive comments had been received.

### 73. **Highway Infrastructure Asset Management Plan**

The Chief Officer: Environment and Public Protection informed Members that it was necessary to prepare the Highway Infrastructure Asset Management Plan in order to support bids for highways funding from the Government. The plan set out how the Council currently managed the assets and what steps could be taken in future to maintain the assets.

Members requested that progress against all the five national goals, as listed on page 15 of the plan, be measured and monitored in future.

Members noted that many traffic diversions in place appeared to be excessively long when shorter routes were available. Members were concerned about the impact on emissions levels as a result of increased journey length. The Chief Officer explained that traffic diverted from A roads could only be diverted down another A road and this was to do with the nature of vehicles travelling on these roads. It would be inappropriate to send heavy traffic through residential roads as this would cause a nuisance to residents. An explanation of the rationale behind the Rackstraw Road diversion would be provided. It was also noted that emissions were higher from idling the engine rather than running the engine whilst driving continuously. The intention was that new developments would cater for future environmental considerations such as charging points for electric cars.

Members expressed concern about the future maintenance cost linked to landscaping with particular reference to trees. The Director of Environment, Culture and Communities explained that officers were aware of the financial implications involved in tree maintenance and sought to include appropriate low maintenance species in all landscaping designs.

Members expressed concern about the tone of the letter sent to residents asking for existing trees to be pruned. The Director agreed to review the letter and revise it, if necessary.

### 74. **Changes to the Method of Collecting Christmas Trees**

The Chief Officer: Environment and Public Protection informed the Panel that as a result of the type of waste collecting vehicles being used by the Council and the large

uncut Christmas trees left for collection by residents last year, issues had arisen and it had become necessary to revise the policy.

The vehicles used in green recycling could not accommodate large unchopped Christmas trees being tossed into the back of the truck as they were not designed for this purpose.

It was proposed that residents who had subscribed to the green waste collection service could put chopped down Christmas trees in their brown garden waste bins or garden refuse sacks. Other residents could either pay for a Christmas tree collection service or take the Christmas tree to the Longshot Lane recycling site.

Members noted that there would be a communications campaign to make residents aware of the changes to the Christmas tree collection service.

#### **75. Control of Horses Act 2015**

The Chief Officer: Environment and Public Protection advised Members that a change in the Animals Act 1971 gave local authorities the power to detain horses fly grazing in a public place. The Council would give the horse owner a minimum of 96 hours notice of the intention to remove the horse from public land. If the Council removed a horse the course of action would be as follows:

- Contact horse welfare charities to see if they wanted the horse at their own expense
- Sell the horse at a horse auction
- Send the horse for slaughter to an abattoir

Members noted that so far no horses had been sent to the abattoir.

#### **76. Bracknell Forest Borough Local Plan Update**

The Chief Officer: Planning and Transport gave an update on progress of the Local Plan which set out policies and proposals for the development and use of land in the Borough taking account of social and environmental factors.

Members noted that a report on the Strategic Housing Market Assessment would be taken to the Members working group on 12 October 2015.

#### **77. Draft Parking Standards Supplementary Planning Document (SPD)**

The Chief Officer: Planning and Transport gave an update on the draft Parking Standards Supplementary Planning Document which had been approved by the Executive. The first part of the policy looked at changes to existing provision such as car parks and on street parking. The second part looked at guidelines for future parking on new developments.

Members noted that a public consultation would take place and the public could comment on the proposals. The public could comment in writing or via an online consultation. The consultation process would be publicised in line with the community consultation policy.

The Panel made the following comments on the document:

- That the visitor parking of 1 space for every 5 dwellings was too low and should be reconsidered.

- That the provision of parking bays in areas where existing parking problems existed should be a priority over the protection of landscape and trees.
- That the courtyard style parking provision was well designed.

It was agreed that these points would be considered as part of the response to the Parking Standards consultation.

#### **78. Working Group Update Report**

The Lead Member of the Working Group gave a progress update in respect of its activities. At its second meeting, on 7 September 2015, the Working Group reviewed the Local Enforcement Plan. Future work would include meeting the Borough Solicitor and discussing planning matters with Elmbridge Borough Council, which had been commended in a national award in 2015. The next meeting of the Working Group would take place on 29 September 2015. Although it had been envisaged that the Working Group would complete its review by the end of December, this date had been revised to January 2016 at the earliest owing to the amount of work involved.

#### **79. Quarterly Service Report (QSR) - Information Item**

The Director of Environment, Culture and Communities gave a presentation updating the Panel in respect of the latest available departmental performance information as reported in the QSR for the first quarter of 2015/16 (April to June 2015). The presentation featured revenue finance, major variances on revenue, capital finance, carry forward of capital budgets, staffing, key highlights and a forward look.

The Council had negotiated a £150k rate reduction for the Bracknell Forest Leisure Centre and it was expected to reduce the legal fees associated with the waste management contract.

Some capital projects over £50k that were included in this year's budget would partly take place in the next financial year.

These projects were:

- Disabled Facilities Grant
- Capitalisation of Highways Work
- Maintenance – Street Lighting
- Land Drainage
- Suitable Alternative Natural Greenspace Enhancement Works
- Maintenance Car Parks
- Town Centre Highways Works
- Coral Reef - Refurbishment Works
- Coral Reef – Roundabout Signalisation

Members noted that pricing for the leisure centre activities was reviewed annually leading up to the budget setting process after a competitive analysis of similar facilities was undertaken.

The Panel requested that leisure activity price concessions, particularly at the Downshire golf complex, be reviewed.

**80. Executive Key and Non-Key Decisions**

There were no Member comments on scheduled executive key or non-key decisions.

**CHAIRMAN**

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**TO: CHILDREN, YOUNG PEOPLE AND LEARNING OVERVIEW AND SCRUTINY PANEL**  
**11 January 2016**  
**ENVIRONMENT, CULTURE & COMMUNITIES OVERVIEW AND SCRUTINY PANEL**  
**12 January 2016**  
**ADULT SOCIAL CARE & HOUSING OVERVIEW AND SCRUTINY PANEL**  
**19 January 2016**

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**DRAFT BUDGET PROPOSALS 2016/17**  
**Borough Treasurer**

**1 INTRODUCTION**

1.1 The Executive agreed the Council's draft budget proposals for 2016/17 at its meeting on 15 December 2015 as the basis for consultation with the Overview and Scrutiny Commission, Overview and Scrutiny Panels and other interested parties. The consultation period runs until 31 January 2016, after which the Executive will consider the representations made at its meeting on 9 February 2016, before recommending the budget to Council.

**2 RECOMMENDATION**

2.1 **That the Overview and Scrutiny Panels comment on the Council's draft budget proposals for 2016/17.**

**3 SUPPORTING INFORMATION**

3.1 Attached to this report are extracts from the 2016/17 Revenue Budget and Capital Programme reports that are of relevance to each of the Overview and Scrutiny Panels. These extracts are for information and background to assist consideration of the Council's draft budget proposals and comprise:

- Revenue Budget Report
- Commitment Budget
- Draft Revenue Budget Pressures
- Draft Revenue Budget Savings Proposals
- Proposed Fees and Charges
- Capital Programme Report and Summary
- Proposed Capital Schemes

The full 2016/17 Revenue Budget and Capital Programme reports are available on the Council's public website as part of the wider budget consultation (<http://consult.bracknell-forest.gov.uk/portal>).

**ALTERNATIVE OPTIONS CONSIDERED/ ADVICE RECEIVED FROM STATUTORY AND  
OTHER OFFICERS/ EQUALITIES IMPACT ASSESSMENT/ STRATEGIC RISK  
MANAGEMENT ISSUES / OTHER OFFICERS/ CONSULTATION – Not applicable**

**Background Papers**

None

**Contacts for further information**

Alan Nash – 01344 352180

[Alan.nash@bracknell-forest.gov.uk](mailto:Alan.nash@bracknell-forest.gov.uk)

Arthur Parker – 01344 352158

[Arthur.parker@bracknell-forest.gov.uk](mailto:Arthur.parker@bracknell-forest.gov.uk)

TO: THE EXECUTIVE  
DATE: 15 DECEMBER 2015

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**GENERAL FUND REVENUE BUDGET 2016/17**  
**(Chief Executive/Borough Treasurer)**

**1. PURPOSE OF REPORT**

- 1.1 Under the Council's constitution, the Executive is required to consult on its detailed budget proposals with the Council's Overview & Scrutiny Commission and any other interested parties or individuals for a period of at least six weeks. This report summarises the current position on the Council's budget preparations for 2016/17.
- 1.2 At the time the Executive agenda was published the Provisional Local Government Financial Settlement had not been announced and is not expected until late December 2015. Therefore, in the absence of the Provisional Settlement, the report is based on a number of assumptions regarding government funding.
- 1.3 All comments received on these budget proposals will be submitted to the Executive on 9 February along with details of the final Financial Settlement. This will allow the Executive to determine its final budget package and recommend the appropriate Council Tax level to Council, who will formally approve the 2016/17 budget and Council Tax on 24 February 2016.

**2 RECOMMENDATIONS**

**That the Executive:**

- 2.1 Agree the draft budget proposals for 2016/17 as the basis for consultation with the Overview & Scrutiny Commission and other interested parties or individuals.
- 2.2 Agree the Treasury Management Strategy and associated documents at Annex E and request that the Governance and Audit Committee review each of the key elements.
- 2.3 Agree that the 2016/17 Schools Budget be set at the eventual level of grant income plus any accumulated balances, with the Executive Member for Children, Young People and Learning authorised to make amendments and agree budgets for schools and services centrally managed by the Council.
- 2.4 Approve the virements relating to the 2015/16 budget as set out in Annexes F and G and recommend those that are over £0.100m for approval by Council.

**3 REASONS FOR RECOMMENDATIONS**

- 3.1 The recommendations are designed to allow the Executive to consult on its draft budget proposals for 2016/17 as required by the Local Government Act 2003.

**4 ALTERNATIVE OPTIONS CONSIDERED**

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

## SUPPORTING INFORMATION

### 5 INTRODUCTION

- 5.1 Following the national elections in May 2015, the overriding message from Government has been extremely clear. The priority is to eliminate the deficit and reduce the national debt. This is to be achieved through a continuation of austerity measures, with the focus principally on reducing public expenditure. The Chancellor of the Exchequer announced the plans in his Spending Review on the 25th November 2015. The Spending Review determines how the Government will spend public money over the course of this Parliament by setting budgets for each central department. The level of detail provided will not enable individual councils to identify their exact funding for 2016/17 but this will become clear once the Provisional Local Government Finance Settlement (LGFS) is published in late December.
- 5.2 Core central government funding to local government, comprising Business Rates and Revenue Support Grant, will fall by 24% in real terms over the period to 2019/20, however this masks a larger reduction of £6.1bn or 53% in cash funding between 2015/16 (£11.5bn) and 2019/20 (£5.4bn). In recognition of the funding pressures faced by local government however, the Chancellor announced a further £1.5bn to be added to the Better Care Fund over the period alongside the introduction of a "Social Care Precept" enabling authorities to levy an additional 2% increase in Council Tax over and above the threshold (above which a referendum is required) that is set each year. Further announcements included a 3.9% cut in the ring-fenced Public Health Grant, a £600m cut in the Education Services Grant and a reform of the New Homes Bonus.
- 5.3 The implications of the above for Bracknell Forest will become apparent when the Department for Communities and Local Government publishes the Provisional LGFS in December, however the assumptions included in this report remain valid based on the information that is currently available following the Chancellor's announcements.
- 5.4 In response to this challenging financial climate a new Council Plan covering the period 2015 to 2019 has been adopted. Underpinning the Plan is a new narrative or philosophy for the organisation which contains the following key messages:
- many residents are affluent, well educated and independent. The Council wants to continue to support that by providing core services that all residents can benefit from
  - but we recognise that we need to prioritise if we are to live within our means, and that will mean making difficult decisions
  - we will prioritise people and areas with the greatest need and provide early help and prevention so struggling or vulnerable people can maximise their opportunities to become independent.

- 5.4 Future Council budgets will reflect both the national context within which local government operates and specifically the Council's new narrative. 2016/17 is the first of those budgets.

### 6 COMMITMENT BUDGET 2016/17 – 2020/21

- 6.1 Initial preparations for the 2016/17 budget have focussed on the Council's Commitment Budget for 2016/17 – 2020/21. This brings together the Council's

## Unrestricted

existing expenditure plans, taking account of approved commitments and the ongoing effects of service developments and efficiencies that were agreed when the 2015/16 budget was set.

6.2 A number of changes are proposed to the Commitment Budget since it was last considered by the Executive in September and are reflected in the summary in Table 1. The most significant are set out below:

- The inclusion of recruitment and retention proposals for Children's Social Care approved by the Executive on the 21 July (£1.118m).
- The projection for the Minimum Revenue Provision now incorporates the latest forecast for capital spend and receipts (£0.064m).
- The departmental saving resulting from the Street Lighting Invest to Save Scheme has been included, following the supplementary capital estimate being approved by Council on 25 November (-£0.175m).
- Reductions in Bed and Breakfast accommodation costs and Home to School Transport costs resulting from the purchase of Tenterden Lodge have been added (-£0.182m).
- Updated Waste Disposal projections based on the latest tonnages and recycling data (£0.179m).
- Interest on external borrowing required to finance the construction of Binfield Learning Village (£0.075m).

The overall impact of these changes is to increase the Council's Commitment Budget by £1.032m compared to the position reported in September.

6.3 Taking account of these changes, Table 1 summarises the position and shows that base expenditure (excluding schools) is planned to increase by £1.556m to £80.735m next year, before consideration is given to allowances for inflation and the budget proposals identified by individual Departments in 2016/17. The commitment budget is shown in more detail in Annex A.

Table 1: Summary Commitment Budget 2016/17-2020/21

	<b>Planned Expenditure</b>				
	<b>2016/17</b> <b>£000</b>	<b>2017/18</b> <b>£000</b>	<b>2018/19</b> <b>£000</b>	<b>2019/20</b> <b>£000</b>	<b>2020/21</b> <b>£000</b>
Base Budget	79,179	80,735	81,946	82,978	83,883
<i>Movements in Year:</i>					
Adult Social Care, Health and Housing	-152	0	0	0	0
Children, Young People and Learning (excluding schools)	1,088	36	10	-10	-10
Corporate Services / Chief Executive's Office	-159	-44	29	51	29
Environment, Culture & Communities	42	-376	184	152	226
Non Departmental / Council Wide	737	1,595	809	712	400
<i>Total Movements</i>	<i>1,556</i>	<i>1,211</i>	<i>1,032</i>	<i>905</i>	<i>645</i>
<b>Adjusted Base</b>	<b>80,735</b>	<b>81,946</b>	<b>82,978</b>	<b>83,883</b>	<b>84,528</b>

## **7 SPENDING REVIEW 2015 AND PROVISIONAL LOCAL GOVERNMENT FINANCE SETTLEMENT 2016/17**

- 7.1 Following the General Election in May 2015, the Government announced a Spending Review to be concluded and published on 25 November 2015. The Spending Review was duly delivered by the Chancellor of the Exchequer and provided a high-level overview of the Government's spending totals over the next 4 years to 2019/20. Although there has been some improvement in public finances, the headline news was that Local Government will see a more than 50% reduction in central government support over the next 4 years. This, in part, relates to the forthcoming review of Business Rates where the Government plans to remove all central government support through the Revenue Support Grant (RSG) by 2019/20. This reduction in Government support will undoubtedly place substantial financial pressure on all councils with total local government spending expected to remain at 2015/16 levels by 2019/20.
- 7.2 On a more positive note, the Government also announced it will allow councils with social care responsibilities to increase Council Tax income by 2%, in the form of a "social care precept", with the criteria that it is spent fully on relieving Adult Social Care pressures. This is understood to be in addition to the 2% threshold that currently exists before a referendum must be called for a Council Tax rise. Further details will be announced in December. In addition, a further £1.5bn of funding will be earmarked and ring-fenced for the Better Care Fund by 2019/20, although it is not yet clear where this funding has been found from.
- 7.3 The Government will also protect the schools budget in real terms, enabling a per pupil protection for the Dedicated Schools Grant and the pupil premium. However, this will involve making around £600 million savings from the Education Services Grant (ESG) and supporting schools to realise efficiencies, including phasing out the additional funding schools receive through the ESG. The government will reduce the local authority role in running schools and remove a number of statutory duties.
- 7.4 Consultations on the following areas were also announced as part of the Spending Review:
- Changes to the local government finance system to pave the way for the implementation of 100% Business Rates retention and to rebalance support to those councils with Social Care responsibilities;
  - Options to fully fund Public Health from retained Business Rates receipts as part of the move towards 100% Business Rates retention;
  - A national funding formula for schools, high needs and early year, which will be introduced in 2017/18.
- 7.5 Other announcements which are likely to impact on the Council included the following.
- Extension of the doubling of small Business Rates relief until April 2017.
  - Councils will have the flexibility to spend capital receipts (excluding Right to Buy receipts) from asset sales on the revenue costs of reform projects.
  - An apprentice levy will be introduced in April 2017 at the rate of 0.5% of an employer's pay bill.
  - Additional capital funds for infrastructure and schools.

- 7.6 As with past Spending Reviews, the information is provided at a Government Department level and is of limited value in terms of identifying the impact on Bracknell Forest as an individual council. Some of this detail will be provided as part of the provisional LGFS which is expected to be announced in mid to late December. Even then, however, uncertainties will exist due to the consultations referred to in paragraph 7.4
- 7.7 Funding from central government is currently received through RSG and Specific Grants. For planning purposes an estimate of the reduction in central government support has been incorporated within these Budget Projections reflecting a further cut of £3.0m in RSG for 2016/17. For the remaining period of the Commitment Budget, a reduction of 6% per annum in overall government support has been assumed. This would amount to an overall reduction over the next five years of a real terms cut of 30%. These figures will be refined when the provisional LGFS is received. As details are still awaited on the phasing out of RSG by 2020 (as the retention of Business Rates is increased), this has not been incorporated into the budget proposals. Further information on the potential impact is included in paragraph 7.10.
- 7.8 The Council also receives substantial external funding through a number of specific grants for which the following assumptions have been included within the latest budget projections.
- a) New Homes Bonus
- This non-ringfenced grant is designed to reward and encourage development of new properties in local communities and will generate -£3.290m for the Council in 2015/16. An increase of £0.600m has been incorporated at this stage of the budget process, bringing the total level of budget support to -£3.890m. The funding mechanism was initially designed to deliver a rolling 6-year's worth of funding and with the scheme starting in 2011/12, that years funding will fall out in 2017/18. The Government will be consulting on reforms to the New Homes Bonus, including the means of sharpening the incentive to reward communities for additional homes and reducing the length of payments from 6 years to 4 years. This will include a preferred option for savings of at least £800 million, which will be used to fund social care. This would result in income tapering off at a faster rate than currently forecast.
- b) Other Specific Grants
- Some of the largest specific grants received by the Council are the ring-fenced Public Health, NHS funding streams and Better Care Fund, totalling over -£11m in 2015/16. The Government has confirmed that the ring-fence on Public Health spending will be maintained in 2016/17 and 2017/18 and that a 3.9% cut in funding will be required. The Government will also consult on options to fully fund Public Health spending from retained Business Rates receipts, as part of the move towards 100% Business Rates retention. The Spending Review also refers to additional social care funds being made available to local government from 2017/18, rising to £1.5 billion by 2019/20 and to be included as part of an improved Better Care Fund.
- It has been assumed that these funding streams will be used to support services and initiatives within the health and social care area and as such are financially neutral for planning purposes at this stage in the budget cycle.

- 7.9 A third important stream of income for the Council is Business Rates, a proportion of which is retained locally following the introduction of the Business Rates Retention reforms in April 2013. The level of Business Rates change each year due to inflationary increases (set by central government) and local growth or decline as local businesses and economic conditions expand or contract. The Government sets a baseline level of funding against which any growth or reduction is shared between local and central government.
- 7.10 The Government has announced that by 2020, local government will be able to retain 100% of Business Rates, RSG will be phased out and local government will be expected to take on new responsibilities. The government will abolish the Uniform Business Rate and give councils the power to cut Business Rates to boost economic activity in their areas. The Department for Communities and Local Government will consult on changes to the local government finance system to pave the way for the implementation of the 100% Business Rates retention. Currently the Council collects significantly more Business Rates than it is allowed to keep (although presumably a baseline will need to be established under the new arrangements) and only receives approximately a quarter of any Business Rates growth. However, until the finer details of the scheme are announced, any potential benefits need to be viewed with caution bearing in mind the need to take on new responsibilities, the overall deficit reduction programme and the increased exposure to volatility from appeals and business movements that will arise as a consequence.
- 7.11 During 2013/14 a large multi-national company transferred on to the Council's valuation list which materially increased the level of Business Rates collected locally. The 2015/16 base-budget was supported by an on-going transfer of £3m from this additional income on top of a one-off transfer of £3.988m from accumulated surpluses held in the Business Rates Equalisation Reserve. This company has successfully appealed against the rateable value of its business and details are awaited on the impact of the appeal from the Valuation Office. The timing of this information is uncertain but for the budget projections it has been assumed that a 50% reduction in rateable value will result from the appeal. A significant deficit is now projected on the Business Rates element of the Collection Fund as a result and ongoing income will also be reduced if this level of reduction is confirmed. Assuming baseline funding is increased by September RPI and taking into account known changes in section 31 income and local circumstances, the budget projections assume overall income of -£17.986m. This projection is subject to change and will be revised when the provisional LGFS is received, the annual Business Rates forecast is completed in January and any appeal notifications are received. There is a risk associated with these projections due to the impact of the outstanding appeals, the Town Centre regeneration and changes in the local economic conditions; however officers monitor total yield, revaluations, changes-in-circumstances, appeals and refunds on a monthly basis.

## **8 COLLECTION FUND**

- 8.1 Following the acceptance of Council Tax Freeze Grant and the resultant zero increase for the last five years, Council Tax at present levels will generate total income of -£46.706m in 2016/17. The Local Council Tax Benefit Support Scheme is treated as a discount i.e. a reduction in the calculation of the Council Tax Base. The latest information on the take-up of Council Tax support indicates that it will be significantly less than that budgeted for in 2015/16. Based on the latest forecast, Council Tax income will increase by £0.345m as a result in 2016/17. If the proposed changes to the Scheme, which are included elsewhere on the agenda, are approved this will increase Council Tax income by a further £0.302m. An increase in the Tax

Base arising from the occupation of new properties during 2016/17 is expected to contribute an additional £0.655m. Based on these provisional figures, Council Tax income is therefore expected to be -£48.008m for 2016/17. These figures will be updated when the Council Tax Base is finalised during December.

- 8.2 The Spending Review made no reference to Council Tax Freeze Grant and it has been assumed that the existing funding received by the Council up to 2015/16 will be maintained, but that there will be no new support going forward.
- 8.3 The Government limits Council Tax increases by requiring councils to hold a local referendum for any increases in excess of a threshold percentage which is normally included in the final Local Government Financial Settlement. No guidance is therefore currently available for 2016/17 but in 2015/16 a referendum was required for Council Tax increases of 2% or more. A 2% increase in Council Tax would generate approximately -£1m of additional income. As a council with Social Care responsibilities, it will now also be possible for Council Tax to be raised by a further 2% to support Social Care pressures.
- 8.4 A surplus will be generated on the Council Tax element of the Collection Fund in the current year, primarily due to a lower than expected take up of the Local Council Tax Benefit Support Scheme. The Council's share of this surplus, which can be used to support the 2016/17 budget, is estimated to be -£0.425m.
- 8.5 A deficit is expected to be generated on the Business Rates element of the Collection Fund and the Council's share is estimated to be £10.516m. This deficit will be funded from a one-off transfer out of the Business Rate Equalisation Reserve.
- 8.6 The Executive at its meeting in February will recommend to Council the level of Council Tax in light of the Final Settlement, the results of the consultation and the final budget proposals.

## **9 BUDGET PROPOSALS 2016/17**

### Service Pressures and Developments

- 9.1 In the face of significant reductions in public expenditure in general and in grants to Local Government in particular the scope to invest in new service provision is self evidently severely restricted. Nevertheless, it is important to retain a clear focus to ensure that the Council continues to deliver the Council's six strategic themes. In preparing the 2016/17 draft budget proposals each department has evaluated the potential pressures on its services and these are set out in Annex B. Table 2 summarises the pressures by department.

Table 2: Service Pressures/Development

<b>Department</b>	<b>£'000</b>
Adult Social Care, Health and Housing	708
Children, Young People and Learning (excluding schools)	246
Corporate Services / Chief Executive's Office	291
Environment, Culture & Communities	263
Non Departmental / Council Wide	841
<b>Total Pressures/Developments</b>	<b>2,349</b>

- 9.2 Many of the pressures are simply unavoidable as they relate to demographic trends, changes in funding and new legislation. They do, however, also support the six strategic themes included in the new Council Plan in the following way:
- A strong and resilient economy (0151.m)
  - people have the life skills and education opportunities they need to thrive (£0.100m);
  - people live active and healthy lifestyles (£0.614m);
  - a clean, green, growing and sustainable place (0.099m);
  - strong, safe, supportive and self-reliant communities (£0.260m);
- 9.3 Service pressures will be kept under review throughout the budget consultation period. There is always the risk in Social Care in particular, that the numbers of people requiring care packages, the content of existing care packages and contract inflation will vary considerably from the assumptions included in these draft budget proposals. Any revisions to service pressures will be reported to the Executive in February.
- 9.4 In addition to these revenue proposals the Council continues to invest in its priorities through targeted capital expenditure. A substantial investment in the long term future of the Borough is planned, to secure the delivery of regeneration in Bracknell town centre, to ensure that there are sufficient school places for our children and young people, and to protect and enhance the Borough's outstanding leisure offer. Details of these major investments are contained in the capital programme report, but the cost of funding all potential commitments arising from these various proposals is included in these draft budget proposals.

#### Service Economies /Balancing the Budget

- 9.5 Members and officers have held regular meetings to determine options for savings and a list of potential draft budget savings has been developed. This list totals -£3.687m and is attached at Annexe C and summarised in Table 3. As in previous years, these economies focus as far as possible on central and departmental support rather than on front-line services. However, since it became a Unitary Authority the Council has successfully delivered savings of around £65m in total. Against this background of continually bearing down on costs and driving to improve efficiency it is becoming increasingly difficult to find further savings in these areas, which would not compromise the Council's ability to function effectively. Additional economies identified by Adult Social Care, Health and Housing that result from changes to the Local Council Tax Benefit Support Scheme have now been incorporated into the Council Tax calculation as outlined in paragraph 8.1.

Table 3: Summary Service Economies

<b>Department</b>	<b>£'000</b>
Adult Social Care, Health and Housing	-710
Children, Young People and Learning (excluding schools)	-714
Corporate Services / Chief Executive's Office	-756
Environment, Culture & Communities	-1,161
Non Departmental / Council Wide	-346
<b>Total Savings</b>	<b>-3,687</b>

### Significant Budget Decisions

- 9.6 Consideration and approval of the budget is a major policy decision. However, the budget, by its nature, includes a range of proposals, some of which in themselves represent important policy decisions. More details on each of the proposals are included in Annex C.
- 9.7 As the budget report is a policy document and is subject to at least six weeks consultation, the identification of these issues within the budget report facilitates detailed consultation on a range of significant policy decisions.

### Council Wide Issues

- 9.8 Apart from the specific departmental budget proposals contained in Annexes B and C there are some Council wide issues affecting all departments' budgets which need to be considered. The precise impact of these corporate budgets is likely to change before the final budget proposals are recommended, however the current view on these issues is outlined in the following paragraphs.

a) Capital Programme

As outlined above, the scale of the Council's Capital Programme for 2016/17 will impact upon the revenue budget and will itself be subject to consultation over the coming weeks. All new spending on services will need to be funded from new capital receipts, government grants, developer contributions or borrowing. The proposed Council Funded Capital Programme of £51.387m and externally funded programme of £17.498m for 2016/17 features in a separate report on tonight's agenda. After allowing for projected receipts of approximately £5m in 2016/17 and carry forwards, the additional revenue costs will be £0.041m in 2016/17 and £0.971m in 2017/18. These figures include on-going costs associated with the maintenance and support of IT capital purchases.

b) Interest and Investments

Investment returns are likely to remain relatively low during 2016/17 and for some time to come compared to historic averages rates. The Bank of England in its latest Inflation Report (November 2015) forecast the Bank Rate to remain unchanged at 0.5% during the next nine months before starting to rise in the last months of 2016. With inflation low and predicted to stay low for the next 12 months, the decision to raise rates by the Bank of England will be a difficult one with risks coming from concerns on declining global trade and geo-political tensions. Given the Council's approach to managing risk and keeping investments limited to a maximum of 6 months maturity with the exception of the part-nationalised UK Banks, the opportunity to achieve rates in excess of the Bank Rate is limited.

The 2016/17 budget is therefore based on an average rate of return of approximately 0.5% on its investments and reflects the lower cash balances as a result of the proposed 2016/17 Capital Programme. This programme is substantially larger than any previous plans and includes some major long-term projects (Binfield Learning Village, Local Housing Company, Street Lighting Replacement) that will span a number of years and which are reliant on a range of complex factors including agreements with partners, planning approvals and other issues outside of the control of the Council. The timing of

the cash-flows related to these schemes will to a large extent be dependent on these factors. Given that taken together these major schemes cannot be funded completely from existing resources and will require external borrowing to complete, the projection of investment income is particularly difficult this year.

Maximum use of internal cash will be used in the first instance before going to the external market for borrowing, the timing of which will depend largely on the progress made on completing the major capital projects. However over the last two years underlying cash balances have been higher than predicted, enabling the Council to earn a greater income than budgeted (this has been reported as part of the budget monitoring process). It has also enabled the Council to maximise the opportunity of paying pension contributions 12 months up-front (rather than monthly in arrears) benefitting from a much higher return than could be achieved in the cash markets.

Taking these factors into account (the higher cash balances, the low interest rates and the benefit from pension pre-payments) the net impact of the capital programme, excluding the Binfield Learning Village, is an economy of -£0.034m - a gain of -£0.075m from the higher than expected cash balances less the £0.041m pressure from the Capital Programme.

There is an expectation that the cash flows required to complete the Binfield Learning Village will require external finance and this has been allowed for in the Commitment Budget (£0.075m).

There is a risk, however, that the Council's cash-flow will differ from past years as a result of the reforms to Business Rates Retention which has a dramatic impact on the cash-profile of the Council. With a number of outstanding large scale appeals and the shortly to be announced reforms to Business Rates this area represents a further layer of uncertainty.

As such any change in interest rates or cash balances will clearly have an impact on the overall investment income generated by the Council and may require the Council to borrow externally sooner than expected. It is difficult to estimate the impact given this transition between internal and external borrowing. Long-term interest rates are at historical lows with 25-year Public Works Loan Board rates at 3.5% compared to an internal investment return of 0.5%.

The Council reviews the annual Treasury Management Strategy Statement under the requirement of the 2011 revised CIPFA Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes ("the CIPFA TM Code"). The Local Government Act 2003 required the Council to "have regard to the Prudential Code and to set Prudential Indicators for the next three years to ensure that the capital investment plans are affordable, prudent and sustainable". Annex E outlines the Council's prudential indicators for 2016/17 – 2018/19 and sets out the expected treasury management activities for this period. It is recommended that the Executive agree the Treasury Management Strategy and associated documents and in line with the Code of Practice request that the Governance and Audit Committee review each of the key elements.

c) Provision for Inflation and Pay Awards

The Commitment Budget excludes the cost of inflation on both expenditure and income. In past years, the Council has restricted the provision for inflation on prices as a general economy measure, to help address the underlying budget gap, although pay awards have been fully funded. In the context of the Council's overall financial position, it is again prudent to consider where the provision for inflation on prices can be limited as an economy measure, although some exceptions will be necessary to reflect actual increases that will not be containable without real service reductions or to meet contractual commitments. In particular it will be important to have realistic discussions with key providers about what level of inflation is genuinely necessary on some contracts and placements.

At this stage the inflation provision is not finalised, although for planning purposes a sum of £0.800m (£1.511m 2015/16) has been added to the budget. This will be achieved by:

- Assuming a pay award of no more than 1%;
- Negotiating to minimise inflation on contracts;
- Reviewing the Bracknell Forest Supplement;
- Increasing fees and charges in line with the Council's income policy.

The Council will need to consider where it is appropriate and necessary to provide for inflation over the coming weeks so that the actual inflation provision can be added to the final budget report in February 2016.

d) Fees and Charges

Increases in fees and charges are determined by the overall economic conditions, the willingness of customers to pay the higher charges and continued demand for Council services. The Council policy for fees and charges requires each Department to consider the level of charges against the following criteria:

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

Certain other fees will attract the percentage determined by statute. The proposed fees and charges are included in Annex D. These exclude the Fees and Charges for Coral Reef which will need to be reviewed before it is re-opened.

e) Corporate Contingency

The Council manages risks and uncertainties in the budget through the use of a general contingency added to the Council's budget. Every year the Council faces risks on its budget in relation to demand led services, Business Rates and the general economic climate.

A range of significant risks were identified in preparing the 2015/16 Budget and it was deemed prudent to increase the Contingency from £1m to £2m. Whilst the Council continues to face uncertain times, given the level of reserves held by the Council and progress made on some of these factors at this stage, it is proposed to reduce the level back to £1m for 2016/17.

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

### Spending on Schools

- 9.9 The Schools Budget continues to be funded by grants, the most significant of which is the specific ring-fenced Dedicated Schools Grant (DSG). This comprises three notional blocks; schools, which includes delegated school budgets and a small number of centrally managed services aimed at 5 – 16 year olds; early years, which again includes funds to pay providers and a limited range of central support services for 2 – 4 year olds; and the high needs block, which is generally centrally managed and is intended to fund the cost of education for 0 – 25 year olds when individual needs exceed £10,000. The gross DSG totalled -£83.081m in 2015/16.
- 9.10 The allocations are not ring-fenced to each block, so more or less can be planned to be spent within each element, but a ring-fence continues on the DSG as a whole so that it can only be spent on the functions defined within the School and Early Years Finance Regulations.
- 9.11 In setting the 2015/16 Schools Budget, the Schools Forum agreed that £2.093m of funding allocated by the Department for Education (DfE) for schools needed to be diverted to fund an unavoidable cost increase on statutory provisions supporting high needs pupils. The cost pressure mainly arose from changes introduced through the Children and Families Act, the most significant of which related to extending LA funding responsibilities for the provision of education to young people with special educational needs up to age 25 rather than the existing age 19. Whilst additional resources were added into the DSG for these changes, the amount was based on 2011/12 student numbers, which typically rose by 40% by the time actual funding responsibility changed.
- 9.12 In terms of the 2016/17 funding settlement for the Schools Budget, the DfE has confirmed that DSG per pupil funding rates for the Schools and Early Years Blocks will remain unchanged from 2015/16. For the High Needs Block, the DfE has indicated that councils should also plan for no change in funding from 2015/16.
- 9.13 Many of the financial difficulties faced by the council on non-school services also impact on schools, with pressures arising on pay and other inflationary cost increases, a 2.5% increase in contributions to the teachers' pension fund and increases in National Insurance contributions which coupled with other pressures indicate an average cost pressure next year on individual school budgets of 4.5%. In the longer term, further cost pressures will arise from the school building programme which is responding to new housing developments. These new schools will generally open with relatively low pupil numbers and will need additional financial support until pupil numbers grow to a sustainable level. This pressure will ordinarily need to be managed

through the DSG and even with inflationary increases in funding settlements now expected over the next four years, reductions to individual school budgets to finance future, unavoidable pressures, cannot be ruled out. The impact of the Government's proposed consultation on a national funding formula for schools is also unknown at this stage.

- 9.14 Whilst it is expected that the schools and early years block elements of the DSG will be confirmed by the end of December, it is unlikely that the high needs block amount will be known until March 2016. However, the DfE requires councils to confirm the basis on which actual school budgets will be allocated, including per pupil and all other funding rates, by 21 January 2016 even though relevant information required to calculate budgets will not be supplied before 10 December 2015. To meet this requirement, 2016/17 school budgets will have to be set on the basis of the estimated level of DSG plus any other grants and accumulated balances. The draft budget proposals therefore assume the Schools Budget is set at the estimated level of grants and that any accumulated deficit or surplus is managed to a nil balance by the end of the funding period.
- 9.15 In addition to the DSG, schools also receive revenue funding from other specific grants including School Sixth Forms (currently -£4.643m), the Pupil Premium (-£3.345m), Primary PE and Sports Premium (-0.292m) and the Universal Infant Free School Meals Grant (-£1.487m). All of these amounts are subject to change in 2016/17.
- 9.16 Decisions around the final balance of the budget between spending by schools and that on services managed by the Council is the responsibility of the Executive Member for Children, Young People and Learning, although the Schools Forum must be consulted, and in certain circumstances, agree to budget proposals.

#### Summary

- 9.17 Adding the draft proposals to the Commitment Budget and taking account of the corporate issues identified above would result in total expenditure of £72.035m as shown in Table 5.

Table 5: Summary of proposals:

	£'000
Commitment Budget	80,735
Budget Pressures	2,349
Budget Economies	-3,687
Capital Programme	41
Changes in Investment Income	-75
Inflation Provision	800
Reversal of one-off transfer from Business Rates Equalisation Reserve used to balance the Budget in 2015/16	3,988
Change in Contingency	-1,000
One-off transfer from the Business Rates Equalisation Reserve to meet the Collection Fund - Business Rates Deficit	-10,516
New Homes Bonus 2016/17	-600
<b>Draft Budget Requirement 2016/17</b>	<b>72,035</b>

- 9.18 Without the Provisional Finance Settlement assumptions have had to be made on the level of grant income. It has been assumed that the Council can anticipate income of up to -£65.991m. This arises from Revenue Support Grant and Business Rates baseline funding (-£28.074m), the Collection Fund – Council Tax surplus (-£0.425m), Council Tax at the 2015/16 level (-£48.008m) less the deficit of £10.516m on the Collection Fund – Business Rates.
- 9.19 With the potential overall cost of the budget package being consulted on in the region of £72.035m, this leaves a potential gap of around £6.044m. Members can choose to adopt any or all of the following approaches in order to bridge the remaining gap:
- an increase in Council Tax;
  - an appropriate contribution from the Council's revenue reserves, bearing in mind the Medium Term Financial Strategy;
  - identifying further expenditure reductions.
- 9.20 With regards to identifying additional economies the Council has established a Transformation Board which will take the lead on reviewing the way in which all Council services are delivered over the next four years. This represents a continuous programme of work, with the aim of identifying significant savings that can be incorporated into the 2016/17 budget and beyond. The following services have been included in the first phase of Transformation Board's work programme:
- Adult Social Care Commissioning
  - Highways and Transport
  - Housing Benefits
  - Cultural and Leisure Services
  - Public Health
- 9.21 It is anticipated that a significant proportion of the budget gap identified in paragraph 9.19 (£6.044m) will be met from the five service areas above.

## **10 RESERVES**

- 10.1 The Council has an estimated £10.0m available in General Reserves at 31 March 2016. Details are contained in Table 6.

Table 6: General Reserves as at 31 March 2016

	£m
General Fund	10.9
Planned use in 2015/16	(0.9)
<b>Estimated Balance as at 31 March 2016</b>	<b>10.0</b>

- 10.2 The Council has, in the past, planned on maintaining a minimum prudential balance of £4m. This assessment is based on the financial risks which face the Council and the Borough Treasurer considers these in the February report to the Executive at which a final decision on the use of balances can be taken, taking account of the financial position likely to face the Council over the next five years.

## **11 CONCLUSION**

- 11.1 The Council's constitution requires a consultation period of at least six weeks on the draft budget proposals. In this context, it is inevitable that, of the broad range of options proposed for consultation, not all will necessarily be included in the final budget package. It is also likely that some further issues with a financial impact will arise between now and February. When the Final Settlement is known, the Executive can consider the prudent use of revenue balances to support expenditure in line with the overall medium term financial strategy, along with any further expenditure reductions.
- 11.2 It is suggested, therefore, that the normal process whereby the Overview & Scrutiny Commission reviews the overall budget package and determines whether any specific issues should be considered further by the Overview and Scrutiny Panels at their meetings in January, is followed. The proposals will also be placed on the Council's website for public consultation.
- 11.3 All comments from the Overview & Scrutiny Commission, Overview and Scrutiny Panels and all others will then be submitted to the Executive on 09 February 2016. This will allow the Executive to determine the final budget package and recommend the appropriate Council Tax level to the Council on 24 February 2016.

## **12 BUDGET MONITORING 2015/16- VIREMENT REQUEST**

- 12.1 A virement is the transfer of resources between two budgets but it does not increase the overall budget approved by the Council. Financial Regulations require formal approval by the Executive of any virement between £0.050m and £0.100m and of virements between departments of any amount. Full Council approval is required for virements over £0.100m. During 2015/16 a number of virements have been identified which require the approval of the Executive. These have been previously reported to the Corporate Management Team which recommends them to the Executive for approval. They have been included in the Quarterly Service Reports. Details of virements between departments are set out in Annex F. Details of internal departmental virements exceeding £0.050m are set out in Annex G.

## **13 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS**

### Borough Solicitor

- 13.1 Nothing to add to the report.

### Borough Treasurer

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

### Equalities Impact Assessment

- 13.3 The Council's final budget proposals will potentially impact on all areas of the community. A detailed consultation process is planned in order to provide individuals and groups with the opportunity to comment on the draft proposals. This will ensure that in making final recommendations, the Executive can be made aware of the views of a broad section of residents and service users. A number of the budget proposals

require specific equality impact assessments to be carried out and draft versions of these are attached in Annex H. Consultation with equalities groups that are likely to be affected by the proposal is part of the assessment process.

Strategic Risk Management Issues

- 13.4 A sum of £1m is currently included in the draft proposals to meet the costs of unpredictable or unforeseen items that would represent in year budget risks. The Executive will need to make a judgement on the level of Contingency at its meeting in February.
- 13.5 The Borough Treasurer, as the Council's Chief Finance Officer (Section 151 Officer), must formally certify that the budget is sound. This will involve identifying and assessing the key risk areas in the budget to ensure the robustness of estimates and ensuring that appropriate arrangements are in place to manage those risks, including maintaining an appropriate level of reserves and Contingency. This formalises work that is normally undertaken each year during the budget preparation stages and in monthly monitoring after the budget is agreed. The Borough Treasurer will report his findings in February, when the final budget package is recommended for approval.

**14 CONSULTATION**

Principal Groups Consulted

- 14.1 The Overview & Scrutiny Commission will be consulted on the budget proposals and may also choose to direct specific issues to individual overview and scrutiny panels. Targeted consultation exercises will be undertaken with business rate payers, the Schools Forum, town and parish councils and voluntary organisations. Comments and views will be sought on both the overall budget package and on the detailed budget proposals. In addition, this report and all the supporting information are publicly available to any individual or group who wish to comment on any proposal included within it. To facilitate this, the full budget package will be placed on the Council's web site at <http://consult.bracknell-forest.gov.uk/portal>. There will also be a dedicated mailbox to collect comments.
- 14.2 The timetable for the approval of the 2016/17 Budget is as follows

Executive agree proposals as basis for consultation	15 December 2015
Consultation period	16 December 2015 - 31 January 2016
Executive considers representations made and recommends budget.	09 February 2016
Council considers Executive budget proposals	24 February 2016

Background Papers

None

Contacts for further information

Timothy Wheaton – 01344 355601  
[Timothy.wheaton@bracknell-forest.gov.uk](mailto:Timothy.wheaton@bracknell-forest.gov.uk)

Alan Nash – 01344 352180

Unrestricted

[Alan.nash@bracknell-forest.gov.uk](mailto:Alan.nash@bracknell-forest.gov.uk)

Arthur Parker – 01344 352158  
[Arthur.parker@bracknell-forest.gov.uk](mailto:Arthur.parker@bracknell-forest.gov.uk)

### Commitment Budget 2016/17 to 2020/21

	2015/16 £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000
<b>Environment, Culture and Communities</b>						
Approved Budget	24,305	24,330	24,372	23,996	24,180	24,332
Waste Disposal PFI		266	255	252	231	244
Local Development Framework		-39	-130	-26		
Capital Invest to Save 2006/07 - Easthampstead Park		-1	-1	-1	-1	-1
Car Parking income			-80			
London Road Landfill Site			-14			
Capital Invest to Save 2014/15 - Easthampstead Park outdoor wedding gazebo			-13			
Capital Invest to Save 2015/16 - IDOX Regulatory Services ICT system		-9	-3			
Capital Invest to Save 2015/16 - Street Lighting LED		-175	-376	-41	-25	-17
Capital Invest to Save 2016/17 - Additional Chapel at Easthampstead Cemetery and Crematorium			-14		-53	
Net Inter Departmental Virements	25					
<b>Environment, Culture and Communities Adjusted Budget</b>	<b>24,330</b>	<b>24,372</b>	<b>23,996</b>	<b>24,180</b>	<b>24,332</b>	<b>24,558</b>

## Description of Commitment Budget Items for 2016/17 to 2018/19

<b>Department and Item</b>	<b>Description</b>
<b>Environment, Culture and Communities</b>	
Waste Disposal PFI	Projection of 25 year contract costs for Recycling and Waste Disposal. The contract is shared with Wokingham and Reading Borough Councils.
Local Development Framework	<p>The Framework comprises a set of Local Plans containing policies to guide the future development of the Borough including where new development should go and policies to protect valuable and sensitive areas. The Council is required to produce evidence to support their policies and to be able to demonstrate that they are sound to an independent Inspector. This requires a large amount of specialist consultancy advice to provide information on the levels of need for housing, employment, leisure, retail and other forms of development. The identification of areas for development requires assessments of many factors such as archaeological potential, landscape quality, ecology, accessibility and flood risk.</p> <p>The regulations covering the preparation of Local Plans also require the Council to carry out extensive consultation at various stages in the process and the Council has to cover the cost of holding public examinations into Local Plans.</p>
Capital Invest to Save 2006/07 - Easthampstead Park	An Invest to Save scheme to provide en-suite bedrooms. This is the incremental net increase in revenue after repayment of the capital investment.
Car Parking income	The loss of income in the Town Centre during its regeneration can be reversed in 2017/18.
London Road Landfill Site	Improvement works in respect of gas monitoring as a result of recommendations made by the Environment Agency following an audit carried out on the site. The additional investment will not be required from 2017/18 onwards.
Capital Invest to Save 2014/15 – Easthampstead Park outdoor wedding gazebo	An Invest to Save scheme to provide an outdoor wedding venue. This is the estimated net increase in revenue arising from providing this additional facility.
Capital Invest to Save 2015/16 - IDOX Regulatory Services ICT system	An Invest to Save scheme to migrate the software system to a new provider which will result in net saving.
Capital Invest to Save 2015/16 - Street Lighting LED	An Invest to Save scheme to change street lights to LED resulting in a saving in energy and maintenance costs.
Capital Invest to Save 2016/17 - Additional Chapel at Easthampstead Cemetery and Crematorium	An Invest to Save scheme to build an additional chapel to enable more cremations to take place, this is the estimated net additional income.

## ENVIRONMENT, CULTURE AND COMMUNITIES

Description	2016/17 £'000	2017/18 £'000	2018/19 £'000
<b>Bracknell Leisure Centre</b> Reduction in income caused by rapid expansion of several small scale local leisure facilities.	145		
<b>Trading Standards</b> Loss of primary authority relationship with a large local company has resulted in reduced income.	8		
<b>Coroners Service</b> There have been a number of changes to this service, a joint arrangement with the other authorities in Berkshire, which has resulted in increased costs.	11		
<b>Planning &amp; Transportation</b> Strategic Planner (New Communities) post - Project Management, Master planning and implementation expertise for Major Development Sites	56		
<b>Planning &amp; Transportation</b> Development Engineer post to carry out additional work in respect of major development sites.	43		
<b>ENVIRONMENT, CULTURE AND COMMUNITIES TOTAL</b>	263	0	0

## ENVIRONMENT, CULTURE AND COMMUNITIES

Description Impact	2016/17 £'000	2017/18 £'000	2018/19 £'000
<b>Local Development Framework (LDF)</b> Reduction in consultancy budget. Additional evidence gathering will need to be undertaken in- house which will put pressure on the small team in place to deliver the comprehensive Local Plan. It introduces the possibility of delay.	-100		
<b>Planning Policy</b> Restructure of the planning service will result in a reduction in 1 Team leader post.	-50		
<b>Reduction in Energy Management</b> Reduction in management and redefinition of the energy management/ climate change role and relocation of Energy Management to Property Services.	-50		
<b>Development Control</b> A series of minor changes within the planning section but which will reduce officer capacity.	-38		
<b>Development Control</b> Removal of the microfiche archiving budget. Information on planning applications pre 1993 are still on microfiche and will not therefore be available electronically.	-16		
<b>Transport Strategy &amp; Implementation</b> Reduction in Contracted Services, Publicity and Marketing and Summer Cycling Training budgets.	-33		
<b>Sustainable Urban Drainage Systems (SUDS)</b> Funding for the Building Control Trainee is now to be provided from Building Control income.	-20		
<b>Waste PFI Contract</b> Assuming the legal dispute is settled, additional recyclate income will be received.	-86		
<b>Waste Recycling</b> Additional income from increasing the charges for brown bin emptying by £10 which will reduce the overall subsidy for the provision of the service.	-100		
<b>Public Realm Contracts</b> Final efficiency savings realised from the Landscape & Street Cleansing contracts.	-65		
<b>Environment Enhancements</b> Reduction in the budget for enhancement schemes.	-10		

Description Impact	2016/17 £'000	2017/18 £'000	2018/19 £'000
<b>Car Parks</b> As a result of the installation of LED lighting in Charles Square car park and the closure of escalators, there will be a reduction in energy costs.	-11		
<b>Car Parks</b> Additional income from the sale of tickets to the contractors working on the redevelopment of the Town Centre.	-17		
<b>Cemetery &amp; Crematorium</b> Increase in fees & charges	-120		
<b>Parks &amp; Countryside</b> Income derived from a new partnership with a neighbouring council.	-213		
<b>Libraries</b> Savings can be made as a result of further staff efficiencies.	-10		
<b>The Look Out</b> Additional income to be achieved.	-70		
<b>Policy &amp; Resources – Finance Team</b> Deletion of Assistant Head of Finance post.	-42		
<b>Policy &amp; Resources</b> Deletion of Programme & Project Manager post.	-48		
<b>Policy &amp; Resources – Business Systems</b> Reclassification of a GIS officer post to a GIS technician.	-7		
<b>e+Card</b> Reduction in consultancy, card purchasing and discount booklet budgets.	-25		
<b>Departmental Services</b> Reduction in general office services budget.	-10		
<b>Departmental IT</b> Reduction in IT related budgets.	-20		
<b>ENVIRONMENT, CULTURE AND COMMUNITIES TOTAL</b>	-1,161	0	0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2016/17 PROPOSED FEES & CHARGES**

**Service : Cemetery & Crematorium**

<b>Purpose of the Charge:</b> To operate in a commercial market and to recover the costs of maintaining high quality facilities
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	2015/16 Budget £'000	Proposed 2016/17 Budget £'000
Income the proposed fees will generate:	1,580	1,700

Are concessions available? No
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Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
£.p	£.p	£.p	£.p	£.p	%
<b>CEMETERY &amp; CREMATORIUM</b>					
<b>A CEMETERY &amp; CREMATORIUM</b>					
<b>PURPOSE OF CHARGE:</b> to recover costs.					
<b>CEMETERY</b>					
For the interment of the body of: a person aged 16 years or over	810.00		842.00		4.0
a child 3 years to 15 years	124.00		129.00		4.0
a stillborn child, foetus or child under 3 years	74.00		77.00		4.1
For the interment of a cremation urn or casket a person aged 16 years or over.	323.00		336.00		4.0
a child 3 years to 16 years	124.00		129.00		4.0
The whole of the foregoing fees and charges will be doubled in the case of any person who, at the time of death, was not a Bracknell Forest Borough Council Tax payer or inhabitant of the area administered by Bracknell Forest Borough Council or in the case of a stillborn child of which, at the time of death neither of the parents was a Bracknell Forest Borough Council Tax payer or inhabitant or who had not resided at any time within the Borough during the 12 months preceding his or her death.					
In the event of the body of child being buried in the same coffin as the body of its parents, no fees shall be payable in respect of the burial of that child.					
For the exclusive right of burial for a period of 75 years including the preparation of the deed of grant	896.00		932.00		4.0
For the exclusive right of burial for a period of 75 years for child's grave (coffins 4' long or under)	453.00		471.00		4.0
For the exclusive right of burial for a period of 75 years for child's grave (coffins 4'1" to 5'4" max)	565.00		588.00		4.1
To purchase a grave in reserve for a period of 75 years, with the right to renew for a further period	1,395.00		1,451.00		4.0
a child or person in a grave in respect of which an exclusive right of burial has been granted of a greater depth than 4 feet, the charge for every additional two feet will be	251.00		261.00		4.0
Additional charge for graves alongside roads or pathways	179.00		186.00		3.9
Additional charge for casket shaped grave for a person 16 and over	306.00		318.00		3.9
Right to erect memorial tablet 24" by 12" with one name on inscription	155.00		161.00		3.9
Additional inscription of each name	64.00		67.00		4.7
Plot Selection Fee	37.00		38.00		2.7
Temporary marker on Grave	25.00		26.00		4.0
Transfer of grant of exclusive right of burial	83.00		86.00		3.6
Exhumation of a stillborn child up to 3 years or of a child or person over 3 years or of cremated remains at 4 feet	POA		POA		

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT**  
**2016/17 PROPOSED FEES & CHARGES**

Service : Cemetery & Crematorium

<b>Purpose of the Charge:</b> To operate in a commercial market and to recover the costs of maintaining high quality facilities
---

	2015/16 Budget £'000	Proposed 2016/17 Budget £'000
<b>Income the proposed fees will generate:</b>	1,580	1,700

<b>Are concessions available?</b> Yes on some services
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Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
<b>CREMATORIUM</b>					
For the cremation of the body of:					
a person aged 16 years or under - (9.00 to 10.30)			FOC		FOC
a person aged 16 years or under - (10.30 to 15.45)			FOC		FOC
a person aged 16 years or over		684.00		718.00	5.0
Abatement Charge for each cremation		55.00		55.00	0.0
Scattering of Cremated remains - Sat, Sun & Bank Hol		28.00		29.00	3.6
Body parts		168.00		176.00	4.8
Cremation fee includes Medical Referee fee, use of chapel etc., provision of recorded music, use of organ (organist not included), disposal of cremated remains in the Gardens of Remembrance, provision of polytainer for cremated remains and the cost of recovery for the new cremators and mercury abatement.					
In the event of the body of child being cremated in the same coffin as the body of its parents, no fees shall be payable in respect of the burial of that child.					
Cremation Urns		109.00		113.00	3.7
Package and dispatch to an address in the UK		115.00		120.00	4.3
Cremation only(No Service) Early Am/Late PM drop off only - cremated remains available for collection within 48 hours.		499.00		519.00	4.0
Use of Chapel only for memorial service includes use of organ (organist not included) and/or recorded music		245.00		255.00	4.1
Service of double or additional length, including use of organ or recorded music, per 45 minutes in addition to usual cremation or interment fee		245.00		255.00	4.1
For disposal of cremated remains when cremation has taken place elsewhere		163.00		170.00	4.3
Retention of cremated remains on temporary deposit per month after first month for a maximum of three months		65.00		68.00	4.6
Coffin to Catafalque(24hrs max)		53.00		55.00	3.8
Refrigeration Storage per coffin (per 24hr period)		17.00		18.00	5.9
Certified extract from the Register of Cremation		62.00		64.00	3.2
CD	38.00	31.67	39.00	32.50	2.6
DVD	50.00	41.67	52.00	43.33	4.0
WEBCAST	72.00	60.00	75.00	62.50	4.2
Visual Tribute Single Photo	6.00	5.00	6.00	5.00	0.0
Visual Tribute (with/without music) 1-5 photos	27.00	22.50	27.00	22.50	0.0
Visual Tribute (with/without music) 6-10 photos	37.00	30.83	37.00	30.83	0.0
Visual Tribute (with/without music) for each additional photo	2.25	1.88	2.25	1.88	0.0
DVD of Tribute only	27.00	22.50	28.00	23.33	3.7
DVD of Service incl Tribute	63.00	52.50	66.00	55.00	4.8
The charges for a funeral on a weekend is based on the standard charge for an adult and increased by 50% for a Saturday and 100% on a Sunday.					

## ENVIRONMENT, CULTURE &amp; COMMUNITIES DEPARTMENT

## 2016/17 PROPOSED FEES &amp; CHARGES

Service : Cemetery &amp; Crematorium

<b>Purpose of the Charge:</b> To operate in a commercial market and to recover the costs of maintaining high quality facilities
---

	2015/16 Budget £'000	Proposed 2016/17 Budget £'000
<b>Income the proposed fees will generate:</b>	1,580	1,700

<b>Are concessions available?</b> No
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Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>Memorial Fees</b>					
<b>Entries in The Book of Remembrance</b>					
2 line entry	86.00	71.67	89.00	74.17	3.5
5 line entry	126.00	105.00	131.00	109.17	4.0
8 line entry	152.00	126.67	158.00	131.67	3.9
5 line entry with floral emblem	202.00	168.33	210.00	175.00	4.0
8 line entry with floral emblem	212.00	176.67	220.00	183.33	3.8
5 line entry with badge, bird, crest or shield	223.00	185.83	232.00	193.33	4.0
8 line entry with badge, bird, crest or shield	264.00	220.00	275.00	229.17	4.2
8 line entry with coat of arms	272.00	226.67	283.00	235.83	4.0
<b>Copy of an entry from The Book of Remembrance in a folded remembrance card</b>					
2 line entry	71.00	59.17	74.00	61.67	4.2
5 line entry	86.00	71.67	89.00	74.17	3.5
8 line entry	94.00	78.33	98.00	81.67	4.3
5 line entry with floral emblem	175.00	145.83	182.00	151.67	4.0
8 line entry with floral emblem	180.00	150.00	187.00	155.83	3.9
5 line entry with badge, bird, crest or shield	190.00	158.33	198.00	165.00	4.2
8 line entry with badge, bird, crest or shield	202.00	168.33	210.00	175.00	4.0
8 line entry with coat of arms	223.00	185.83	232.00	193.33	4.0
<b>Memorial Leather Panel</b>					
Prepare and display for a 10 year period	338.00	281.67	352.00	293.33	4.1
Prepare and display for a 1 year period	199.00	165.83	207.00	172.50	4.0
Annual Renewal	17.00	14.17	18.00	15.00	5.9
Replacement of memorial leather panel	183.00	152.50	190.00	158.33	3.8
Refurbished panel	52.00	43.33	54.00	45.00	3.8
<b>Babies' Garden of remembrance Plaque</b>					
Babies Picture Book Plaque (10 years)	338.00	281.67	352.00	293.33	4.1
Babies Picture Book Plaque set up and Year 1 Lease	199.00	165.83	207.00	172.50	4.0
Annual Renewal	17.00	14.17	18.00	15.00	5.9
Babies Standard Plaque Prepare and display for a 10 year period	338.00	281.67	352.00	293.33	4.1
Babies Standard Plaque set up and year 1 Lease	199.00	165.83	207.00	172.50	4.0
Annual Renewal	17.00	14.17	18.00	15.00	5.9
<b>Roses</b>					
Rose standard with plaque for a 7 year period	428.00	356.67	445.00	370.83	4.0
Rose standard with plaque set up and 1st year lease	215.00	179.17	224.00	186.67	4.2
Renewal of standard rose annual lease	36.00	30.00	37.00	30.83	2.8
Standard Plaque (additional or replacement)	50.00	41.67	52.00	43.33	4.0
Classic Plaque (additional or replacement)	62.00	51.67	64.00	53.33	3.2
Cast Bronze Plaque	124.00	103.33	129.00	107.50	4.0
<b>Memorial Garden Seats</b>					
A commemorative bench with plaque for a 10 year period	1,294.00	1,078.33	1,346.00	1,121.67	4.0
A commemorative bench, plaque, set up and 1st year lease.	676.00	563.33	703.00	585.83	4.0
Annual renewal of commemorative bench	70.00	58.33	73.00	60.83	4.3
Cast bronze plaque	112.00	93.33	116.00	96.67	3.6
<b>Cremated Remains Desk Tablet (with flower holder)</b>					
Annual renewal of lease	61.00	50.83	63.00	52.50	3.3
Additional letter inscription per letter	2.85	2.38	3.00	2.50	5.3
Second and final interment (including 50 letter inscription)	313.00	260.83	326.00	271.67	4.2

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2016/17 PROPOSED FEES & CHARGES**

Service : Cemetery & Crematorium

<b>Purpose of the Charge:</b> To operate in a commercial market and to recover the costs of maintaining high quality facilities
---

Income the proposed fees will generate:	2015/16 Budget £'000	Proposed 2016/17 Budget £'000
	1,580	1,700

<b>Are concessions available?</b> No
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Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>Bracken Heal Birdbath</b>					
Plaque Row 1(10 year lease)	494.00	411.67	514.00	428.33	4.0
Plaque Row 1 set up and year 1 lease	260.00	216.67	270.00	225.00	3.8
Plaque Row 2 (10 year lease)	565.00	470.83	588.00	490.00	4.1
Plaque Row 2 set up and year 1 lease	331.00	275.83	344.00	286.67	3.9
Plaque Row 3 (10 year lease)	606.00	505.00	630.00	525.00	4.0
Plaque Row 3 set up and year 1 lease	372.00	310.00	387.00	322.50	4.0
Birdbath Seat Plaque (10 year lease)	377.00	314.17	392.00	326.67	4.0
Birdbath Seat Plaque set up and 1 year lease	143.00	119.17	149.00	124.17	4.2
Annual lease on all Bracken Heal Plaques	27.00	22.50	28.00	23.33	3.7
<b>Personal Plaque designs</b>					
small design	POA	POA	POA	POA	
medium design	POA	POA	POA	POA	
Large design (unavailable on Birdbath Plaques)	POA	POA	POA	POA	
Birdbath Seat Plaque (designs unavailable)	POA	POA	POA	POA	
Photo Plaque (4x3) with initial order (Planter, Birdbath rows 2&3)	79.00	65.83	82.00	68.33	3.8
Photo Plaque (4x3) added to existing tablet (Planter, Birdbath rows 2&3)	95.00	79.17	99.00	82.50	4.2
Photo Plaque (7x5) with initial order (Sanctum only)	119.00	99.17	124.00	103.33	4.2
Photo Plaque (7x5) added to existing tablet (Sanctum only)	143.00	119.17	149.00	124.17	4.2
<b>AILSA CRAIG</b>					
Memorial Granite Rock 10 year lease	489.00	407.50	509.00	424.17	4.1
Memorial Granite Rock set up and year 1 lease	255.00	212.50	265.00	220.83	3.9
Annual renewal of lease	27.00	22.50	28.00	23.33	3.7
Personal Plaque designs	POA	POA	POA	POA	
<b>BLUEBELL WOOD</b>					
<b>MUSHROOM</b>					
3 DISC(10 year lease)	397.00	POA	413.00	344.17	4.0
3 DISC(set up and year 1 lease)	209.00	174.17	217.00	180.83	3.8
4 DISC(10 year lease)	397.00	330.83	413.00	344.17	4.0
4 DISC(set up and year 1 lease)	209.00	174.17	217.00	180.83	3.8
5 DISC(10 year lease)	397.00	330.83	413.00	344.17	4.0
5 DISC(set up and year 1 lease)	209.00	174.17	217.00	180.83	3.8
Annual renewal of lease	22.00	18.33	23.00	19.17	4.5
<b>Granite 2000</b>					
Prepare and display a red/black pearl tablet with three lines on inscription for a ten year period	550.00	458.33	572.00	476.67	4.0
Prepare and display a red/black pearl tablet with three lines on inscription set up and year 1 lease	316.00	263.33	329.00	274.17	4.1
Annual renewal of lease	27.00	22.50	28.00	23.33	3.7
Hand Crafted designs	POA	POA	POA	POA	
Photo on Memorial	POA	POA	POA	POA	
Additional lines (max three - Black granite only)	29.00	24.17	30.00	25.00	3.4
<b>Memorial Vase</b>					
Prepare and display for 10 year period	550.00	458.33	572.00	476.67	4.0
Prepare and display for 1 year	316.00	263.33	329.00	274.17	4.1
Replacement plaque (including inscription)	245.00	204.17	255.00	212.50	4.1
Annual renewal of lease	27.00	22.50	28.00	23.33	3.7

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2016/17 PROPOSED FEES & CHARGES**

Service : Cemetery & Crematorium

<b>Purpose of the Charge:</b> To operate in a commercial market and to recover the costs of maintaining high quality facilities
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	2015/16 Budget £'000	Proposed 2016/17 Budget £'000
<b>Income the proposed fees will generate:</b>	1,580	1,700

<b>Are concessions available?</b> No
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Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>Sanctum 2000® Cremated Remains (with flower holder)</b> Prepare and display for 10 year period, an inscribed tablet for two sets of remains including 80 letters of inscription	1,176.00	980.00	1,223.00	1,019.17	4.0
Prepare and display for 1 year period, an inscribed tablet for two sets of remains including 80 letters of inscription	642.00	535.00	668.00	556.67	4.0
Annual renewal of lease	62.00	51.67	64.00	53.33	3.2
Additional inscription per letter	2.85	2.38	2.90	2.42	1.8
Second & final interment (including 50 letter inscription)	313.00	260.83	326.00	271.67	4.2
Photo Plaque with initial order	112.00	93.33	116.00	96.67	3.6
Photo plaque added to existing tablet	135.00	112.50	140.00	116.67	3.7
<b>Personal Plaque Designs</b>					
small design	POA	POA	POA	POA	
medium design	POA	POA	POA	POA	
large design	POA	POA	POA	POA	
<b>SANCTUM 2000® FAMILY VAULTS (4 SETS OF C/R)</b>					
10 Years	2,199.00	1,832.50	2,287.00	1,905.83	4.0
Prepare and display for year 1	1,280.00	1,066.67	1,331.00	1,109.17	4.0
Annual renewal	103.00	85.83	107.00	89.17	3.9

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT**  
**2016/17 PROPOSED FEES & CHARGES**

Service : On / Off Street Parking

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

Income the proposed fees will generate:	2015/16 Budget	Proposed 2016/17 Budget
	£'000	£'000
	757	757

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>CAR PARKING</b>					
<b>Multi Storey Car Parks</b>					
Charging period.....7 Days a week, 24 hours per day.					
<b>SEASON TICKETS</b>					
High Street and Charles Square mscp					
5 day annual (1-50 Tickets)	800.00	666.67	800.00	666.67	0.0
5 day annual (51 - 100 Tickets)	750.00	625.00	750.00	625.00	0.0
5 day annual (101+ Tickets)	700.00	583.33	700.00	583.33	0.0
7 day annual	950.00	791.67	950.00	791.67	0.0
7 day monthly	90.00	75.00	90.00	75.00	0.0
5 day monthly	80.00	66.67	80.00	66.67	0.0
Replacement season ticket	35.00	29.17	35.00	29.17	0.0
Early redemption charge 7 day annual Season	90.00	75.00	90.00	75.00	0.0
Early redemption charge 5 Day annual Season	80.00	66.67	80.00	66.67	0.0
<b>DAILY CHARGES-Multi-Storey</b>					
Charles Square & High St mscps (mon-sat 6am - 8pm)					
0-1hr	1.10	0.92	1.10	0.92	0.0
1-2hrs	1.60	1.33	1.60	1.33	0.0
2-3hrs	2.10	1.75	2.10	1.75	0.0
3-4hrs	2.60	2.17	2.60	2.17	0.0
4-5hrs	3.70	3.08	3.70	3.08	0.0
5-6hrs	4.50	3.75	4.50	3.75	0.0
over 6 hrs	6.00	5.00	6.00	5.00	0.0
Lost chip coin	10.00	8.33	10.00	8.33	0.0
Charles Square & High St mscps (Sun & Overnight)					
Nightly charge 8pm to 6am (Monday to Sunday)	1.10	0.92	1.10	0.92	0.0
Sunday 6am to 8pm	1.20	1.00	1.20	1.00	0.0
<b>DAILY CHARGES Pay &amp; Display</b>					
Albert Road car park-mon-sat inclusive(7am - 8pm)					
0-2hrs	1.10	0.92	1.10	0.92	0.0
2-4hrs	1.60	1.33	1.60	1.33	0.0
4-6hrs	2.10	1.75	2.10	1.75	0.0
6-8hrs	3.50	2.92	3.50	2.92	0.0
over 8 hrs	5.00	4.17	5.00	4.17	0.0
Sunday 7am to 8pm	1.20	1.00	1.20	1.00	0.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT**  
**2016/17 PROPOSED FEES & CHARGES**

Service : On / Off Street Parking

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

Income the proposed fees will generate:	2015/16 Budget	Proposed 2016/17 Budget
	£'000	£'000
	757	757

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Behind the Banks, Top of High Street 0-40 mins (Monday to Saturday 6am until 8pm) Sunday (6am until 8pm) Overnight Monday to Sunday 8pm until 6am	0.80 1.20 1.10	0.67 1.00 0.92	0.80 1.20 1.10	0.67 1.00 0.92	0.0 0.0 0.0
Easthampstead House (Saturday only 6am until 8pm) 0-2hrs 2-4hrs Maximum Sunday (6am until 8pm) Overnight Monday to Friday (4pm to 6am) Overnight Saturday and Sunday (8pm to 6am)	1.10 1.60 1.20 1.10 1.10	0.92 1.33 1.00 0.92 0.92	1.10 1.60 1.20 1.10 1.10	0.92 1.33 1.00 0.92 0.92	0.0 0.0 0.0 0.0 0.0
<b>Coral Reef Car Park</b> (Monday to Friday 7am to 10.30pm, Saturday and Sunday 8am to 9pm)  No charge for first 10 minutes 0-5 hrs All day charge	3.00 5.00	2.50 4.17	3.00 5.00	2.50 4.17	0.0 0.0
<b>The Look Out Discovery Centre Car Park</b> (April to September 7am to 8.30pm, October to March 7am to 6pm)  No charge for first 10 minutes 0-4 hrs All day charge  <b>Season Tickets:</b> Annual for Residents of Bracknell Forest Annual for all others Replacement season ticket	2.00 4.00 60.00 100.00 35.00	1.67 3.33 0.00 83.33 29.17	2.00 4.00 60.00 100.00 35.00	1.67 3.33 50.00 83.33 29.17	0.0 0.0 0.0 0.0 0.0
<b>Penalty Charge Notices ( Off Street)</b> Charge Charge if paid within 14 days		Set by Regulation Set by Regulation		Set by Regulation Set by Regulation	
<b>Penalty Charge Notices ( On-Street)</b> Charge Charge if paid within 14 days		Set by Regulation Set by Regulation		Set by Regulation Set by Regulation	
<b>Parking place Suspension(On-Street)</b> Charge per Suspension		Set by Regulation		Set by Regulation	
<b>Parking place Dispensation Permit (On-Street)</b> Charge per vehicle		Set by Regulation		Set by Regulation	
Visitor Passes(inclusive of Admin Fee) Replacement Permit - where original is surrendered Replacement Permit - where original is not surrendered	7.50 5.00 20.00	6.25 4.17 16.67	7.50 5.00 20.00	6.25 4.17 16.67	0.0 0.0 0.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2016/17 PROPOSED FEES & CHARGES**

Service : Regulatory Services

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

Income the proposed fees will generate:	2015/16 Budget	Proposed 2016/17 Budget
	£'000	£'000
	90	91

**Are concessions available? Yes. (See Pest Control)**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>DOG CONTROL</b>					
<b>PURPOSE OF CHARGE: includes prescribed fee, transportation and officer costs.</b>					
<b>Return of Stray Dog</b>					
Prescribed fee			25.00		
Vet fees			At cost		
Stray dog charges in office hours			55.00		
Stray dog charges out of office hours			100.00		
Dog Fouling fixed penalty charge			75.00		
				Set by Regulation	
				At cost	
				55.00	0.0
				100.00	0.0
				Set by Regulation	
<b>PEST CONTROL (call out and/or treatment charges)</b>					
<b>PURPOSE OF CHARGE: contribution towards overall costs.</b>					
<b>Rats</b>					
Treatment	52.95	44.13	53.00	44.17	0.1
<b>Mice</b>					
Treatment	65.15	54.29	66.00	55.00	1.3
<b>Wasps (first nest)</b>					
Treatment	52.45	43.71	53.00	44.17	1.0
<b>Wasps (subsequent nest treated during same visit)</b>					
Treatment	18.30	15.25	18.00	15.00	-1.6
<b>Bed Bugs</b>					
For up to 3 bedrooned dwelling	218.85	182.38	221.00	184.17	1.0
For each additional room	71.25	59.38	72.00	60.00	1.1
<b>Fleas</b>					
For up to 3 habitable rooms	167.95	139.96	170.00	141.67	1.2
For each additional room	54.95	45.79	55.00	45.83	0.1
<b>Squirrels</b>					
Survey and Treatment	152.70	127.25	154.00	128.33	0.9
<b>Call out Charge</b>					
Flat Fee	27.50	22.92	28.00	23.33	1.8
<b>Cancellation (Before 3pm on the day before treatment)</b>					
Flat Fee	27.50	22.92	28.00	23.33	1.8
<b>Pest treatment in commercial premises (Includes Pigeons)</b>					
		At cost		At cost	

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

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

The pest control fees are discounted by 50% and bed bugs fees by 75% where the principal occupant is in receipt of an income related benefit, ie housing benefit or income support, pension creditor similar Government income support.

**ABANDONED VEHICLES**

Removal (prescribed fee)		Set by regulation	Set by regulation	
Daily storage (prescribed fee)		Set by regulation	Set by regulation	
Enforcement disposal costs (prescribed fee)		Set by regulation	Set by regulation	
Enforcement invoice costs		73.80	75.00	1.6

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2016/17 PROPOSED FEES & CHARGES**

**Service : Regulatory Services**

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

<b>Income the proposed fees will generate:</b>	<b>2015/16 Budget</b>	<b>Proposed 2016/17 Budget</b>
	<b>£'000</b>	<b>£'000</b>
	90	91

**Are concessions available? No**

<b>Description</b>	<b>Current Fee (Inc VAT)</b>	<b>Current Fee (Exc VAT)</b>	<b>Proposed Fee (Inc VAT)</b>	<b>Proposed Fee (Exc VAT)</b>	<b>Increase</b>
	<b>£.p</b>	<b>£.p</b>	<b>£.p</b>	<b>£.p</b>	<b>%</b>
<b>Miscellaneous</b>					
Health Certificate		17.30		18.00	4.0
Production of Statement of Facts (Discretionary) - an hourly rate of £120 for up to 2 hours work and thereafter a charge of £60.		128.25		120.00	
				60.00	
Immigration reports for Home Office		223.95		226.00	0.9
Certificate for surrender of unsound food (per hour) plus disposal costs		64.15		65.00	1.3
Private Water and Pool Samples(includes cost of testing)	67.20	56.00	68.00	56.67	1.2
<b>Special Treatments: Single Payment</b>					
Premises		223.95		226.00	0.9
Person		40.70		41.00	0.7

**ENVIRONMENTAL PROTECTION ACT, PRESCRIBED FEES**

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

**LAPC Fees and Charges**

<b>Application Fee</b>				
Standard Process		1,579.00		Set by regulation
Service Stations (PVI and PVII)		246.00		Set by regulation
Dry Cleaners		148.00		Set by regulation
Vehicle Refinishers		346.00		Set by regulation
Waste oil burning appliances under 0.4MWth		148.00		Set by regulation
Mobile Screening and Crushing Plant		1,579.00		Set by regulation
For the third to seventh applications		943.00		Set by regulation
For the eighth and subsequent applications		477.00		Set by regulation
<b>Substantial Changes (Sections 10 and 11 of the Act)</b>				
Standard Process		1,005.00		Set by regulation
Service Stations		98.00		Set by regulation
Waste Oil Burners under 0.4MW		98.00		Set by regulation
Dry Cleaners		98.00		Set by regulation
<b>Annual Subsistence Charge</b>				
Standard Process LOW		739.00		Set by regulation
Standard Process MEDIUM		1,111.00		Set by regulation
Standard Process HIGH		1,672.00		Set by regulation
Service Stations LOW		108.00		Set by regulation
Service Stations MEDIUM		216.00		Set by regulation
Service Stations HIGH		326.00		Set by regulation
Dry Cleaners/Waste Oil Burners under 0.4MW LOW		76.00		Set by regulation
Dry Cleaners/Waste Oil Burners under 0.4MW MEDIUM		151.00		Set by regulation
Dry Cleaners/Waste Oil Burners under 0.4MW HIGH		227.00		Set by regulation
Mobile Screening and Crushing Plant LOW		618.00		Set by regulation
Mobile Screening and Crushing Plant MEDIUM		989.00		Set by regulation
Mobile Screening and Crushing Plant HIGH		1,484.00		Set by regulation
For the second permit LOW		618.00		Set by regulation
For the second permit MEDIUM		989.00		Set by regulation
For the second permit HIGH		1,484.00		Set by regulation
For the third to seventh permit LOW		368.00		Set by regulation
For the third to seventh permit MEDIUM		590.00		Set by regulation
For the third to seventh permit HIGH		884.00		Set by regulation
For the eighth and subsequent applications LOW		189.00		Set by regulation
For the eighth and subsequent applications MEDIUM		302.00		Set by regulation
For the eighth and subsequent applications HIGH		453.00		Set by regulation
Late payment charge(when invoice issued and not paid within 8 weeks)		50.00		Set by regulation
Subsistence charges can be paid in four equal quarterly instalments, where payment is made quarterly there is an additional annual amount payable of £35 to cover additional administration costs.				

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT**  
**2016/17 PROPOSED FEES & CHARGES**

**Service : Regulatory Services**

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

<b>Income the proposed fees will generate:</b>	<b>2015/16 Budget</b>	<b>Proposed 2016/17 Budget</b>
	<b>£'000</b>	<b>£'000</b>
	90	91

**Are concessions available? No**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>Transfer and Surrender</b>					
Transfer		476.00		Set by regulation	
Partial Transfer		162.00		Set by regulation	
Surrender		Nil		Set by regulation	
Transfer : Service Stations, Waste Oil Burners under 0.4 MW and Partial Transfer : Service Stations, Waste Oil Burners under 0.4 MW and Dry Cleaners		Nil		Set by regulation	
		45.00		Set by regulation	
<b>PRIVATE SECTOR HOUSING ENFORCEMENT ACTION</b>					
Housing enforcement charge - where appropriate		391.95		396.00	1.0
New 5 Year HMO licence - up to 5 bedrooms		717.70		725.00	1.0
New Additional fee per extra bedroom		62.10		63.00	1.4
New - A reduction where the landlord is accredited		62.10		63.00	1.4
New - A reduction where the landlord is applying for more than one licence		62.10		63.00	1.4
Renewal of 5 Year HMO licence - up to 5 bedrooms		539.55		545.00	1.0
Renewal of Additional fee per extra bedroom		44.80		45.00	0.4
Renewal - A reduction where the landlord is accredited		44.80		45.00	0.4
Renewal- A reduction where the landlord is applying for more than one licence		44.80		45.00	0.4
Request for additional information by letter		68.20		69.00	1.2
<b>DISABLED FACILITIES SUPPORT SERVICE</b>					
Acting as an agent for a client in receipt of a disabled facilities grant or other building works		Works up to £20K - 15 % of the approved amount		Works up to £20K - 15 % of the approved amount	
Acting as an agent for a client in receipt of a disabled facilities grant or other building work		Works over £20K - 12 % of the approved amount		Works over £20K - 12 % of the approved amount	
<b>TRAINING</b>					
<b>PURPOSE OF CHARGE: to recover costs.</b>					
<b>Food Hygiene/Health and Safety Courses (per person)</b>					
Basic course	88.55	73.79	89.00	74.17	0.5
Delegates from business outside the Borough	98.75	82.29	100.00	83.33	1.3
Resit fee	40.70	33.92	41.00	34.17	0.7
Replacement certificates	27.50	22.92	28.00	23.33	1.8
One-off specialist courses/seminars	At cost	At cost	At cost	At cost	
<b>HIGH HEDGE ENQUIRIES</b>					
Initial Investigation		198.50		201.00	1.3
Full Investigation (Additional payment to complete investigation)		590.45		596.00	0.9

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2016/17 PROPOSED FEES & CHARGES**

**Service : Regulatory Services**

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

	<b>2015/16 Budget</b> £'000 90	<b>Proposed 2016/17 Budget</b> £'000 91
		<b>Income the proposed fees will generate:</b>

**Are concessions available? No**

<b>Description</b>	<b>Current Fee (Inc VAT)</b>	<b>Current Fee (Exc VAT)</b>	<b>Proposed Fee (Inc VAT)</b>	<b>Proposed Fee (Exc VAT)</b>	<b>Increase</b>
	£.p	£.p	£.p	£.p	%
<b>CLEAN NEIGHBOURHOOD AND ENVIRONMENT ACT</b>					
<b>FIXED PENALTY NOTICES</b>					
Selling Vehicles on Road - Reduced to £60 if paid within 7 working days		100.00		Set by Regulation	
Repairing Vehicles on Road - reduced to £60 if paid within 7 working days		100.00		Set by Regulation	
Graffiti and fly tipping - reduced to £50 if paid within 7 working days		75.00		Set by Regulation	
Street litter notices and litter clearing notices - reduced to £60 if paid within 7 working days		100.00		Set by Regulation	
Unauthorised distribution of literature on designated land - reduced to £50 if paid within 7 working days		75.00		Set by Regulation	
Failure to produce a waste transfer note - reduced to £180 if paid within 7 working days		300.00		Set by Regulation	
Waste receptacles - reduced to £60 if paid within 7 working days		100.00		Set by Regulation	
Failure to produce a waste carrier documentation - reduced to £180 if paid within 7 working days		300.00		Set by Regulation	
Offence of Dropping Litter - reduced to £50 if paid within 7 working days		75.00		Set by Regulation	

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2016/17 PROPOSED FEES & CHARGES**

**Service : Waste Management**

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

	2015/16 Budget £'000 459	Proposed 2016/17 Budget £'000 559
Income the proposed fees will generate:		

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

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>A SPECIAL REFUSE COLLECTION SERVICE OF BULKY ITEMS</b>					
<b>PURPOSE OF CHARGE: to recover costs.</b>					
Bulky household refuse (excluding DIY material) Up to 3 items.		40.70		41.10	1.0
Between 4 and 7 items (minimum charge 1 hour)		51.90		52.40	1.0
Garden waste sacks(to include collection)		0.50		0.70	40.0
The waste collection charges for bulky and the annual Garden Waste Service are discounted by 50% where the principal occupant is in receipt of an income related benefit, i.e. housing benefit, council tax benefit or income support, pension credit or similar Government income support.					
Replacement of green or blue Wheeled bin - admin charge		27.05		27.30	0.9
Residents request to return and empty bin not presented for collection		23.90		24.15	1.0
Additional Wheeled Bin, under certain circumstances - Charge per annum		35.65		36.00	1.0
Annual Collection for Garden Waste Service (April- June) - 240L Brown Bin - no longer a discount for early payment		30.00		40.00	33.3
Pro Rata charges for new customers joining the collection of Garden Waste Service(July to Sept 15) - 240L Brown Bin.		22.50		30.00	33.3
Pro Rata charges for new customers joining the collection of Garden Waste Service(Oct to Dec 15) - 240L Brown Bin.		15.00		20.00	33.3
Pro Rata charges for new customers joining the collection of Garden Waste Service(Jan to March 16) - 240L Brown Bin.		7.50		10.00	33.3
Annual Collection for Garden Waste Service(April to June 14) - 140L Brown Bin - no longer a discount for early payment		26.00		36.00	38.5
Pro Rata charges for new customers joining the collection of Garden Waste Service(July to Sept 15) - 140L Brown Bin		19.50		27.00	38.5
Pro Rata charges for new customers joining the collection of Garden Waste Service(Oct to Dec 15) - 140L Brown Bin		13.00		18.00	38.5
Pro Rata charges for new customers joining the collection of Garden Waste Service(Jan to March 16) - 140L Brown Bin		6.50		9.00	38.5
Brown Bin for Garden Waste(140L/240L) - one off purchase cost		32.60		33.00	1.2
Brown Bin for Garden Waste Repair		14.25		14.40	1.1

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2016/17 PROPOSED FEES & CHARGES**

**Service : Regulatory Services**

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

	2015/16 Budget £'000	Proposed 2016/17 Budget £'000
<b>Income the proposed fees will generate:</b>	283	285

**Are concessions available? No**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase				
					£.p				
<b>WEIGHTS AND MEASURES</b>									
The fee basis is to change from 2016-17, with the current charges for 2015-16 shown below and the proposals for 2016-17 following.									
<b>2015-16</b>									
<b>The charge for examining, testing, certifying, stamping, authorising or reporting on special weighing or measuring equipment (per hour)</b>									
1) Automatic or totalising weighing machines			69.75		N/A				
2) Equipment designed to weigh loads in motion			69.75		N/A				
3) Weighing or measuring equipment tested by means of statistical sampling			69.75		N/A				
4) Testing or other services in pursuance of a Community obligation other than EC initial or partial verification			69.75		N/A				
5) Bulk fuel measuring equipment following a Regulated 65 or 66 occurrence			69.75		N/A				
6) Other tests - miscellaneous			69.75		N/A				
Where additional costs are incurred in providing the service because of the need to obtain specialised equipment, extra costs will be levied to meet the individual circumstances of each case on a full cost recovery basis. In any circumstance where an officer attends a premise at an appointed time and a delay occurs whether before or during a test and the delay is not attributed to Trading Standards.									
<b>Weights</b>									
1) Exceeding 5Kg or not exceeding 500mg or 2CM2			10.70		N/A				
2) Other weights			9.65		N/A				
<b>Measures</b>									
Linear measures not exceeding 3m or for each scale			10.70		N/A				
Cubic ballast measures (other than brim measures)			176.10		N/A				
<b>Weighing Instruments</b>									
Non - EC									
Not exceeding 1 tonne			54.45		N/A				
Exceeding 1 tonne to 10 tonne			86.55		N/A				
Exceeding 10 tonne			187.30		N/A				
EC (NAWI)									
<b>Measuring Instruments for Intoxicating Liquor</b>									
Not exceeding 150ml			20.85		N/A				
Other			22.40		N/A				
<b>Measuring Instruments for Liquid Fuel and Lubricants</b>									
1) Container type (unsubdivided)			62.60		N/A				
2) Petrol Pumps - Number of meters tested in one unit	1 meter		114.50		N/A				
	2 meters		160.50		N/A				
	3 meters		221.50		N/A				
	4 meters		282.00		N/A				
	5 meters		343.00		N/A				
	6 meters		404.00		N/A				
	7 meters		465.00		N/A				
	8 meters		526.50		N/A				
Ancillary equipment	a) Electronic console equipment (when tested)		78.50		N/A				
	b) Credit Card Acceptors (additional fee)		78.50		N/A				
<b>Road Tanker Measuring Equipment (&gt;100 Litres)</b>									
1) Meter measuring system	Wet hose type with two		253.50		N/A				
	Wet hose type with three		297.50		N/A				
	Dry hose type with two		281.00		N/A				
	Dry hose type with three		323.70		N/A				
	Wet/Dry hose type with two		392.00		N/A				
	Wet/Dry hose type with		422.50		N/A				

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2016/17 PROPOSED FEES & CHARGES**

**Service : Regulatory Services**

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

	2015/16 Budget £'000	Proposed 2016/17 Budget £'000
<b>Income the proposed fees will generate:</b>	283	285

**Are concessions available? No**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>WEIGHTS AND MEASURES</b>					
<b>From 2016-17</b>					
All tests to be charged at the prevailing hourly rate. All hourly charges are charged in quarter hour units per officer with a minimum charge of half an hour per officer.  When calculating the charges they will be influenced by whether one or more officers are required to conduct the test, whether a certificate is required and whether office transportation is used. Please contact us for further information.  The charge will apply in all instances where an officer's attendance is required unless specified otherwise in this document.  The charge will apply in any circumstances when Trading Standards staff attend premises at an appointed time and a delay occurs, either before testing commences or during the test, and the delay is not in any way attributable to Trading Standards.  The charge will also apply to travelling time beyond the Bracknell Forest border, when any work is undertaken in another local authority area. (Chargeable in addition to the normal fee for the task). Travelling time within the Bracknell Forest BC area is free of charge. Where specialist third party equipment is required to complete the test (and not provided by the submitter) the charges incurred for supply of that equipment will be additional to the testing fee.  Where instruments incorporate remote display or printing facilities a second officer may be required to effectively conduct the test.  All charges are subject to VAT unless otherwise specified. VAT must be charged on all verification work except where the equipment is submitted under the Measuring Instruments (EEC Requirements) Regulations 1988	N/A	N/A	72.00	60.00	
<b>Hourly rate of Charge</b> The hourly rate of charge is based on the average cost of supplying an officer, including the provision of technical and administrative support staff and relevant overheads. The charge is based on the number of officers required and is based on the time involved and is not restricted to the time taken for the individual test.	N/A	N/A	72.00	60.00	
<b>Certificate of errors</b> Fee for provision of certificate containing results of errors found on testing. NB This fee is to be levied after carrying out a Weights and Measures spot check when no other fee is payable.	N/A	N/A	72.00	60.00	
<b>Out of hours working (subject to staff being available)</b> A premium of 100% will be added to the fee as appropriate for all work carried out at the request of the submitter outside our normal working hours of 8.00am to 5.00pm Monday to Friday. This premium will also apply on bank holidays. I.e. £60 becomes £120 before VAT.	N/A	N/A	144.00	120.00	

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2016/17 PROPOSED FEES & CHARGES**

Service : Licensing

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

Income the proposed fees will generate:	2015/16 Budget		Proposed 2016/17 Budget	
	£'000	£'000	£'000	£'000
283		285		

**Are concessions available? No**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>Explosives Licences</b>					
Licence to store explosives where, by virtue of regulation 27 of, and Schedule 5 to, the 2014 Regulations, a minimum separation distance of greater than 0 meters is prescribed					
1 year		178.00		Set by Statute	
2 years		234.00		Set by Statute	
3 years		292.00		Set by Statute	
4 years		360.00		Set by Statute	
5 years		407.00		Set by Statute	
Renewal of licence to store explosives where a minimum separation distance of greater than 0 metres is prescribed					
1 year		83.00		Set by Statute	
2 years		141.00		Set by Statute	
3 years		198.00		Set by Statute	
4 years		256.00		Set by Statute	
5 years		313.00		Set by Statute	
Licence to store explosives where no minimum separation distance or a 0 metres minimum separation distance is prescribed					
1 year		105.00		Set by Statute	
2 years		136.00		Set by Statute	
3 years		166.00		Set by Statute	
4 years		198.00		Set by Statute	
5 years		229.00		Set by Statute	
Renewal of licence to store explosives where no minimum separation distance or a 0 metres separation distance is prescribed					
1 year		52.00		Set by Statute	
2 years		83.00		Set by Statute	
3 years		115.00		Set by Statute	
4 years		146.00		Set by Statute	
5 years		178.00		Set by Statute	
Licence variation					
Varying the name of licensee or address of site		35.00		Set by Statute	
Any other kind of variation		Reasonable cost		Set by Statute	
Transfer of Licence		35.00		Set by Statute	
Replacement of licence if lost		35.00		Set by Statute	
Full year registration for fireworks		500.00		Set by Statute	
<b>Petroleum Licences - per year of licence</b>					
Not exceeding 2,500 litres		42.00		Set by Statute	
Not exceeding 50,000 litres		58.00		Set by Statute	
Exceeding 50,000 litres		120.00		Set by Statute	
Transfer of Licence		8.00		Set by Statute	
<b>Miscellaneous</b>					
Administrative charge for provision of a certificate containing results of errors found on testing		42.00		42.00	0.0
Minimum charge for the attendance of an authorised officer (i.e. excluding verifications carried out at the premises of the manufacturer or the Trading Standards Service). In the specified circumstances this fee overrides any fee listed above which is less than £68		69.75		70.00	0.4
<b>Primary Authority</b>					
Primary Authority Work Hourly chargeable rate		60.00		60.00	0.0
Annual charge - previous year usage up to 30 hours officer time		500.00		500.00	
Annual charge - previous year usage over 30 hours officer time		1,000.00		1,000.00	
<b>Buy with Confidence Trader Approval Scheme</b>					
<b>Annual Fee</b>	1-5 Employees	127.25	106.04	128.50	107.08
	6-20 Employees	191.40	159.50	193.00	160.83
	21+ Employees	255.50	212.92	258.00	215.00

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2016/17 PROPOSED FEES & CHARGES**

Service : Licensing

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

	2015/16 Budget £'000 283	Proposed 2016/17 Budget £'000 285
<b>Income the proposed fees will generate:</b>		

**Are concessions available?** No

**LICENSING ACT 2003**

The fees for all Licensing Act 2003 permissions are statutory fees set by central government

Fees for new and variation applications for premises licences and club premises certificates are based on the rateable value of the premises and are as set out below:

Description	Current Fee £.p	Current Fee £.p	Proposed Fee £.p	Proposed Fee £.p	Increase
Rateable value band					
A		100.00		Set by Statute	
B		190.00		Set by Statute	
C		315.00		Set by Statute	
D		450.00		Set by Statute	
E		635.00		Set by Statute	

The fees for new or variation applications for premises licences and club premises certificates where (a) the premises are in Band D or Band E; and (b) the premises are used exclusively or primarily for the supply of alcohol on the premises are as set out below:

Rateable value band					
D		900.00		Set by Statute	
E		1,905.00		Set by Statute	

Also, new or variation applications for premises licences and club premises where capacity will exceed 5000, are subject to an additional fee as set out below:

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

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

**OTHER FEES**

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

Personal Licence Application		37.00		Set by Statute	
Supply of copies of information contained in register		10.50		Set by Statute	
Application for copy of licence or summary on theft, loss etc. of premises licence or summary		10.50		Set by Statute	
Notification of change of name or address (holder of premises licence)		10.50		Set by Statute	
Application to vary licence to specify an individual as designated premises supervisor		23.00		Set by Statute	
Interim Authority Notice		23.00		Set by Statute	
Application to transfer premises licence		23.00		Set by Statute	
Application for making a provisional statement		315.00		Set by Statute	
Application for copy of certificate or summary on theft, loss etc. of certificate summary		10.50		Set by Statute	
Notification of change of name or alteration of club rules		10.50		Set by Statute	
Change of relevant registered address of club		10.50		Set by Statute	
Temporary Event Notices		21.00		Set by Statute	
Application for copy of notice on theft, loss etc. of temporary event notice		10.50		Set by Statute	
Application for copy of licence on theft, loss etc. of personal licence		10.50		Set by Statute	
Notification of change of name or address (personal licence)		10.50		Set by Statute	
Notice of interest in any premises		21.00		Set by Statute	
Minor Variation		89.00		Set by Statute	
Removal of DPS Condition		23.00		Set by Statute	

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2016/17 PROPOSED FEES & CHARGES**

Service : Regulatory Services

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

Income the proposed fees will generate:	2015/16 Budget	Proposed 2016/17 Budget
	£'000	£'000
	283	285

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee	Proposed Fee	Increase		
			(Inc VAT)	(Exc VAT)	%		
<b>ANNUAL FEES</b>							
Where premises licences and club premises certificates are issued, the holder shall pay an annual fee as set out below:							
Rateable value band							
A		70.00		Set by Statute			
B		180.00		Set by Statute			
C		295.00		Set by Statute			
D		320.00		Set by Statute			
E		350.00		Set by Statute			
Where (a) the premises are in Band D or in Band E; and (b) the premises are used exclusively or primarily for the supply of alcohol on those premises, the holder of the licence/certificate shall pay an annual fee as set out below:							
Rateable value band							
D		640.00		Set by Statute			
E		1,050.00		Set by Statute			
Also where the capacity of the premises exceeds 5,000, the holder of the licence/certificate shall pay an additional fee as set out below:							
Number of people in attendance at any one time							
5,000 - 9,999		500.00		Set by Statute			
10,000 - 14,999		1,000.00		Set by Statute			
15,000 - 19,999		2,000.00		Set by Statute			
20,000 - 29,999		4,000.00		Set by Statute			
30,000 - 39,999		8,000.00		Set by Statute			
40,000 - 49,999		12,000.00		Set by Statute			
50,000 - 59,999		16,000.00		Set by Statute			
60,000 - 69,999		20,000.00		Set by Statute			
70,000 - 79,999		24,000.00		Set by Statute			
80,000 - 89,999		28,000.00		Set by Statute			
90,000 and over		32,000.00		Set by Statute			
<b>OTHER PREMISES LICENSING</b>							
<b>Sex Establishment: Annual Licence</b>							
Premises - Initial		2,517.00		2,542.00	1.0		
Premises - Renewal		1,336.00		1,349.00	1.0		
<b>Dangerous Wild Animal: Annual Licence</b>							
Premises - Initial		447.00		451.00	0.9		
Premises - Renewal		259.00		261.00	0.8		
<b>Riding Establishment: Annual Licence</b>							
Premises - Initial		483.00		487.00	0.8		
Premises - Renewal		251.00		253.00	0.8		
Provisional - Initial		282.00		284.00	0.7		
Provisional - Renewal		144.00		145.00	0.7		
<b>Animal Boarding Establishment: Annual Licence</b>							
1 - 30 animals	Initial	381.00		384.00	0.8		
	Renewal	223.00		225.00	0.9		
31 - 60 animals	Initial	449.00		453.00	0.9		
	Renewal	242.00		244.00	0.8		
61 (or more) animals	Initial	547.00		552.00	0.9		
	Renewal	296.00		298.00	0.7		

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2016/17 PROPOSED FEES & CHARGES**

Service : Licensing

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

Income the proposed fees will generate:	2015/16 Budget	Proposed 2016/17 Budget
	£'000	£'000
	283	285

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>Home Boarding of Dogs: Annual Licence</b>					
Initial		137.00		138.00	0.7
Renewal		115.00		116.00	0.9
<b>Dog Breeders: Annual Licence</b>					
Initial		458.00		463.00	1.1
Renewal		207.00		209.00	1.0
<b>Pet Shops: Annual Licence</b>					
Initial		458.00		463.00	1.1
Renewal		207.00		209.00	1.0
<b>Performing Animals: Single Payment</b>					
Registration		93.00		94.00	1.1
<b>Zoo: Annual Licence</b>					
Initial/Renewal		458.00		463.00	1.1
<b>Hairdresser: Single Payment</b>					
Premises		39.50		40.00	1.3
<b>Street Trading Consents</b>					
Week (minimum charge)		127.00		128.00	0.8
1 month		341.00		344.00	0.9
3 months		801.00		809.00	1.0
6 months		1,310.00		1,323.00	1.0
6 months max trading 2 events per week including Fri, Sat or Sun		741.00		748.00	0.9
40% reduction		493.00		498.00	1.0
6 months max trading 2 events per week Monday to Thursday		83.00		84.00	1.2
60% reduction		170.00		172.00	1.2
Street Trading Consent variation fee		655.00		662.00	1.1
Ice Cream van 1 month (per van)					
Ice Cream van 6 months (per van)					
<b>Scrap Metal Dealers: Three Year Licence</b>					
Site Licence New		457.00		462.00	1.1
Site Licence Renewal		397.00		401.00	1.0
Mobile Collector New		244.00		247.00	1.2
Mobile Collector Renewal		224.00		226.00	0.9
Variation of licence		336.00		340.00	1.2
Change of site manager		62.00		63.00	1.6
Copy Licence		11.00		11.00	0.0
Change of name		33.00		33.00	0.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2016/17 PROPOSED FEES & CHARGES**

Service : Regulatory Services

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

Income the proposed fees will generate:	2015/16 Budget	Proposed 2016/17 Budget
	£'000	£'000
	283	285

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>HACKNEY CARRIAGES</b>					
<b>Hackney Carriages Vehicle: Annual Fee</b>					
Licensing (annual fee)		265.00		268.00	1.1
<b>Private Hire Vehicle: Annual Fee</b>					
Licensing (annual fee)		265.00		268.00	1.1
Home to School (annual fee)		135.00		136.00	0.7
<b>Operator Licence: Annual Fee</b>					
1 vehicle		172.00		174.00	1.2
2 - 5 vehicles		298.00		301.00	1.0
6 - 10 vehicles		500.00		505.00	1.0
11 - 15 vehicles		692.00		699.00	1.0
16 - 20 vehicles		938.00		947.00	1.0
more than 20 vehicles		1,130.00		1,141.00	1.0
<b>Operator Licence: 3 year Licences</b>					
1 vehicle		412.00		416.00	1.0
2 - 5 vehicles		724.00		731.00	1.0
6 - 10 vehicles		1,200.00		1,212.00	1.0
11 - 15 vehicles		1,663.00		1,680.00	1.0
16 - 20 vehicles		2,251.00		2,273.00	1.0
more than 20 vehicles		2,711.00		2,738.00	1.0
<b>Operator Licence: 5 year Licences</b>					
1 vehicle		New		652.00	0.0
2 - 5 vehicles		New		1,150.00	0.0
6 - 10 vehicles		New		1,900.00	0.0
11 - 15 vehicles		New		2,634.00	0.0
16 - 20 vehicles		New		3,564.00	0.0
more than 20 vehicles		New		4,292.00	0.0
<b>Driver Licences</b>					
New 1 year (all driver licence types)		138.00		139.00	0.7
Renewal 1 year		105.00		106.00	1.0
New 3 years		243.00		245.00	0.8
Renewal (3 years- 33% discount on annual fee)		210.00		212.00	1.0
Home to school renewal only		85.00		86.00	1.2
Home to school 3 years		170.00		172.00	1.2
<b>Other Charges</b>					
Transfer of vehicle to new owner		45.50		46.00	1.1
Conversion of driver licence to another type		73.00		74.00	1.4
Change of vehicle		68.00		69.00	1.5
Transfer of operator licence		45.50		46.00	1.1
Meter Test - Retest after failure		29.50		30.00	1.7
Knowledge Test		29.50		30.00	1.7
First Aid Training for drivers		25.50		26.00	2.0
DBS Check		At cost		At cost	
Administrative charge for DBS check		12.00		12.00	0.0
Replacement documents		22.00		22.00	0.0
Advertising on Hackney Carriages (Initial)		35.50		36.00	1.4
Advertising on Hackney Carriages (Renewal)		25.00		25.00	0.0
Replacement Badge		21.00		21.00	0.0
Replacement plate		25.00		25.00	0.0
Replacement backing plate		20.00		20.00	0.0
Medical exemption from carrying assistance dog		20.00		20.00	0.0
Refund processing fee		25.00		25.00	0.0
Change of vehicle registration		47.00		47.00	0.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2016/17 PROPOSED FEES & CHARGES**

Service : Licensing

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

Income the proposed fees will generate:	2015/16 Budget	Proposed 2016/17 Budget
	£'000	£'000
	283	285

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee	Proposed Fee	Increase
			(Inc VAT)	(Exc VAT)	%
<b>GAMBLING ACT 2005</b>					
Bingo Club	New Application	2,625.00		Set by Statute	
	Variation	1,312.50		Set by Statute	
	Transfer/Reinstatement	900.00		Set by Statute	
	Application with Prov Statement	900.00		Set by Statute	
	Prov Statement	2,625.00		Set by Statute	
	Notification of Change	37.50		Set by Statute	
	Annual Fee	750.00		Set by Statute	
	Copy Licence	18.75		Set by Statute	
Adult Gaming Centre	New Application	1,500.00		Set by Statute	
	Variation	750.00		Set by Statute	
	Transfer/Reinstatement	900.00		Set by Statute	
	Application with Prov Statement	900.00		Set by Statute	
	Prov Statement	1,500.00		Set by Statute	
	Notification of Change	37.50		Set by Statute	
	Annual Fee	750.00		Set by Statute	
	Copy Licence	18.75		Set by Statute	
Betting (Other)	New Application	2,250.00		Set by Statute	
	Variation	1,125.00		Set by Statute	
	Transfer/Reinstatement	900.00		Set by Statute	
	Application with Prov Statement	900.00		Set by Statute	
	Prov Statement	2,250.00		Set by Statute	
	Notification of Change	37.50		Set by Statute	
	Annual Fee	450.00		Set by Statute	
	Copy Licence	18.75		Set by Statute	
<b>* Licensed Premises Gaming Machine Permit</b>					
	New	150.00		Set by Statute	
	Annual Fee	50.00		Set by Statute	
	Variation	100.00		Set by Statute	
	Transfer	25.00		Set by Statute	
	Copy Permit	15.00		Set by Statute	
	Change Name	25.00		Set by Statute	
<b>**Club Gaming/Permit/Club Machine Permit</b>					
	New	200.00		Set by Statute	
	Annual Fee	50.00		Set by Statute	
	Renewal	200.00		Set by Statute	
	Variation	100.00		Set by Statute	
	Copy Permit	15.00		Set by Statute	
<b>Notification of 2 or less gaming machines</b>					
		50.00		Set by Statute	
<b>Registration of non-commercial lottery</b>					
	Initial Fee	40.00		Set by Statute	
	Annual Fee	20.00		Set by Statute	

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

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

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2016/17 PROPOSED FEES & CHARGES**

Service : Licensing

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

Income the proposed fees will generate:	2015/16 Budget £'000	Proposed 2016/17 Budget £'000
	283	285

**Are concessions available?** No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
					%
<b>Park Homes</b>					
New licence		402.00		406.00	1.0
Per pitch		16.00		16.00	0.0
Transfer of licence		170.00		172.00	1.2
Alteration of conditions		312.00		315.00	1.0
Annual fee		13.35		13.48	1.0
Enforcement action - per hour		48.00		48.00	0.0
Deposit, vary or delete site rules		107.00		108.00	0.9

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2016/17 PROPOSED FEES & CHARGES**

**Service : Building Control**

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

	2015/16 Budget £'000	Proposed 2016/17 Budget £'000
<b>Income the proposed fees will generate:</b>	340	344

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

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

#### **BUILDING REGULATIONS**

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

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

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

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

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

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

CHEQUES TO BE MADE PAYABLE TO BRACKNELL FOREST BOROUGH COUNCIL

#### **PROPOSAL**

<b>Domestic Plan Charge (Full Plans)</b>						
Domestic extension not exceeding 10 sq m floor area	183.25	152.71	186.00	155.00	1.5	
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	229.05	190.88	232.00	193.33	1.3	
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	412.30	343.58	417.00	347.50	1.1	
Loft conversion	320.65	267.21	324.00	270.00	1.0	
Any extension or alteration of a dwelling consisting of one or more rooms in a roof space providing the cost of the works is less than £38,000.						
Attached/Detached garage or car port (or both) not exceeding 60 sq m in floor area and to be used in common with an existing building and which is not an exempt building	106.90	89.08	108.00	90.00	1.0	
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	183.25	152.71	186.00	155.00	1.5	
Window replacement (non competent persons scheme)	118.10	98.42	120.00	100.00	1.6	
Installation of domestic solar panels/wind turbines	159.85	133.21	162.00	135.00	1.3	
Re-wiring or new electrical installation of a dwelling	106.90	89.08	108.00	90.00	1.0	
Any electrical work other than re-wiring of a dwelling	106.90	89.08	108.00	90.00	1.0	
Renovation of a thermal element	191.40	159.50	194.00	161.67	1.4	

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT**  
**2016/17 PROPOSED FEES & CHARGES**

Service : Building Control

<b>Purpose of the Charge: To recover the costs of the service</b>					
	<b>2015/16 Budget £'000</b>	<b>Proposed 2016/17 Budget £'000</b>			
<b>Income the proposed fees will generate:</b>	<b>340</b>	<b>344</b>			
<b>Are concessions available? There are some concessions for the disabled, which are detailed in the tables below.</b>					
Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>Domestic Inspection Charge (Full Plans)</b>					
Domestic extension not exceeding 10 sq m floor area	319.40	266.17	323.00	269.17	1.1
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	363.40	302.83	368.00	306.67	1.3
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	404.85	337.38	409.00	340.83	1.0
Loft conversion	315.95	263.29	320.00	266.67	1.3
Any extension or alteration of a dwelling consisting of one or more rooms in a roof space providing the cost of the works is less than £38,000.					
Attached/Detached garage or car port (or both) not exceeding 60 sq m in floor area and to be used in common with an existing building and which is not an exempt building	304.50	253.75	308.00	256.67	1.1
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	226.75	188.96	230.00	191.67	1.4
Window replacement (non competent persons scheme)	N/A		N/A		
Installation of domestic solar panels/wind turbines	N/A		N/A		
Re-wiring or new electrical installation of a dwelling	261.65	218.04	265.00	220.83	1.3
Any electrical work other than re-wiring of a dwelling	191.40	159.50	194.00	161.67	1.4
Renovation of a thermal element	N/A		N/A		
<b>Domestic Charge (Building Notice)</b>					
Domestic extension not exceeding 10 sq m floor area	505.95	421.63	512.00	426.67	1.2
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	596.55	497.13	603.00	502.50	1.1
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	824.60	687.17	833.00	694.17	1.0
Loft conversion	642.35	535.29	649.00	540.83	1.0
Any extension or alteration of a dwelling consisting of one or more rooms in a roof space providing the cost of the works is less than £38,000.					
Attached/Detached garage or car port (or both) not exceeding 60 sq m in floor area and to be used in common with an existing building and which is not an exempt building	413.30	344.42	418.00	348.33	1.1
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	413.30	344.42	418.00	348.33	1.1
Window replacement (non competent persons scheme)	118.10	98.42	120.00	100.00	1.6
Installation of domestic solar panels/wind turbines	159.85	133.21	162.00	135.00	1.3
Re-wiring or new electrical installation of a dwelling	368.50	307.08	373.00	310.83	1.2
Any electrical work other than re-wiring of a dwelling	298.25	248.54	302.00	251.67	1.3
Renovation of a thermal element	191.40	159.50	194.00	161.67	1.4

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT**  
**2016/17 PROPOSED FEES & CHARGES**

Service : Building Control

<b>Purpose of the Charge: To recover the costs of the service</b>																																																					
	<b>2015/16 Budget</b> £'000		<b>Proposed 2016/17 Budget</b> £'000																																																		
Income the proposed fees will generate:	340		344																																																		
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<b>Plan Charge (Full Plans)</b>																																																					
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0 - 2000	159.85	133.21	162.00	135.00	1.3																																																
2,001 - 5,000	275.90	229.92	279.00	232.50	1.1																																																
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10,001 - 20,000	445.90	371.58	451.00	375.83	1.1																																																
20,001 - 30,000	171.00	142.50	173.00	144.17	1.2																																																
30,001 - 40,000	205.65	171.38	208.00	173.33	1.1																																																
40,001 - 50,000	239.25	199.38	242.00	201.67	1.1																																																
50,001 - 60,000	276.90	230.75	280.00	233.33	1.1																																																
60,001 - 70,000	312.55	260.46	316.00	263.33	1.1																																																
70,001 - 80,000	348.15	290.13	352.00	293.33	1.1																																																
80,001 - 90,000	372.60	310.50	377.00	314.17	1.2																																																
90,001 - 100,000	419.40	349.50	424.00	353.33	1.1																																																
<b>Inspection Charge (Full Plans)</b>																																																					
<b>Table A Where the estimated cost is (£)</b>																																																					
0 - 2000	N/A		N/A																																																		
2,001 - 5,000	N/A		N/A																																																		
5,001 - 10,000	N/A		N/A																																																		
10,001 - 20,000	N/A		N/A																																																		
20,001 - 30,000	391.95	326.63	396.00	330.00	1.0																																																
30,001 - 40,000	477.45	397.88	483.00	402.50	1.2																																																
40,001 - 50,000	561.95	468.29	568.00	473.33	1.1																																																
50,001 - 60,000	643.40	536.17	650.00	541.67	1.0																																																
60,001 - 70,000	726.85	605.71	735.00	612.50	1.1																																																
70,001 - 80,000	810.35	675.29	819.00	682.50	1.1																																																
80,001 - 90,000	866.30	721.92	875.00	729.17	1.0																																																
90,001 - 100,000	976.25	813.54	987.00	822.50	1.1																																																

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2016/17 PROPOSED FEES & CHARGES**

Service : Building Control

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

	2015/16 Budget £'000	Proposed 2016/17 Budget
		£'000
Income the proposed fees will generate:	340	344

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

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>Building Notice Charge (Building Notice)</b>					
<b>Table A Where the estimated cost is (£)</b>					
0 - 2000	159.85	133.21	162.00	135.00	1.3
2,001 - 5,000	275.90	229.92	279.00	232.50	1.1
5,001 - 10,000	321.70	268.08	325.00	270.83	1.0
10,001 - 20,000	445.90	371.58	451.00	375.83	1.1
20,001 - 30,000	562.95	469.13	569.00	474.17	1.1
30,001 - 40,000	683.10	569.25	690.00	575.00	1.0
40,001 - 50,000	801.15	667.63	810.00	675.00	1.1
50,001 - 60,000	920.25	766.88	930.00	775.00	1.1
60,001 - 70,000	1,039.40	866.17	1,050.00	875.00	1.0
70,001 - 80,000	1,158.50	965.42	1,171.00	975.83	1.1
80,001 - 90,000	1,238.90	1,032.42	1,252.00	1,043.33	1.1
90,001 - 100,000	1,395.70	1,163.08	1,410.00	1,175.00	1.0
<b>FULL PLAN APPLICATIONS - DWELLINGS UP TO 500M2 AND FLATS UP TO THREE STOREYS</b>					
<b>Number of Dwellings (Plan Charge)</b>					
1	412.30	343.58	417.00	347.50	1.1
2	458.10	381.75	463.00	385.83	1.1
3	503.90	419.92	509.00	424.17	1.0
4	549.70	458.08	556.00	463.33	1.1
5	596.55	497.13	603.00	502.50	1.1
<b>Number of Dwellings (Inspection Charge)</b>					
1	414.35	345.29	419.00	349.17	1.1
2	643.40	536.17	650.00	541.67	1.0
3	804.20	670.17	813.00	677.50	1.1
4	965.05	804.21	975.00	812.50	1.0
5	1,122.85	935.71	1,135.00	945.83	1.1

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2016/17 PROPOSED FEES & CHARGES**

**Service : Building Control**

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	2015/16 Budget £'000	Proposed 2016/17 Budget £'000
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Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase

**REGULARISATION CERTIFICATES**

**Type of Work**

Domestic extension not exceeding 10 sq m floor area	518.25		524.00	1.1
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	611.05		618.00	1.1
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	845.70		855.00	1.1
Loft conversion	658.00		665.00	1.1
Any extension or alteration of a dwelling consisting of one or more rooms in a roof space providing the cost of the works is less than £38,000.	423.40		428.00	1.1
Detached garage or car port (or both) not exceeding 60 sq m in floor area and to be used in common with an existing building and which is not an exempt building	423.40		428.00	1.1
Conversion of garage into habitable use (Cost of the works not exceeding £10,000),	120.55		122.00	1.2
Window Replacement (Non competent persons scheme)	164.20		166.00	1.1
Installation of domestic solar panels/wind turbines	376.45		381.00	1.2
Re-wiring or new electrical installation of a dwelling	306.05		310.00	1.3
Any electrical work other than re-wiring of a dwelling	196.20		199.00	1.4

**Estimated Cost £**

0 - 2000	164.20		166.00	1.1
2,001 - 5,000	282.65		286.00	1.2
5,001 - 10,000	329.55		333.00	1.0
10,001 - 20,000	457.50		463.00	1.2
20,001 - 30,000	576.95		583.00	1.0
30,001 - 40,000	699.55		707.00	1.1
40,001 - 50,000	821.10		830.00	1.1
50,001 - 60,000	942.70		953.00	1.1
60,001 - 70,000	1,064.25		1,075.00	1.0
70,001 - 80,000	1,186.95		1,199.00	1.0
80,001 - 90,000	1,269.05		1,282.00	1.0
90,001 - 100,000	1,428.95		1,444.00	1.1

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

**Number of Dwellings (Plan Charge)**

1	846.70		856.00	1.1
2	1,128.25		1,140.00	1.0
3	1,340.50		1,354.00	1.0
4	1,552.70		1,569.00	1.0
5	1,761.70		1,780.00	1.0

NOTE: The following minimum charges apply:

Where an extension to a dwelling, the total floor area of which exceeds 60m<sup>2</sup>, including means access and work in connection with that extension the sum of the Regularisation charge must not be less than £674.04

**Building Regulations Questions for anyone undertaking a Property Search**

Building Regulations (1f)	0.45		0.45	0.0
Building Regulations (1g)	0.85		0.85	0.0
Building Regulations (1h)	0.85		0.85	0.0

**Other Charges**

Hoarding / Scaffold Licences - Per Licence	155.75		158.00	1.4
Dealing with Demolition Notices	155.75		158.00	1.4
Officer Letter - Confirmation to Solicitor	43.75	36.46	45.00	37.50

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2016/17 PROPOSED FEES & CHARGES**

Service : Highways

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

Income the proposed fees will generate:	2015/16 Budget	Proposed 2016/17 Budget
	£'000	£'000
233	233	233

**Are concessions available? No**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>HIGHWAY ENQUIRIES</b>					
Standard rate per hour - minimum charge		83.50		60.00	-28.1
<b>RECHARGEABLE WORKS</b>					
All works and staff costs, including accident damage, to be recharged at actual cost plus 15% administration - minimum charge					
<b>HIGHWAY ADOPTIONS</b>					
<b>Road Adoptions</b>					
Deposit/minimum fee		1,500.00		1,500.00	0.0
Surety deposit (cash element of total surety value)		3,000.00		3,000.00	0.0
Formal declarations (outside section 38)		1,000.00		1,000.00	0.0
Re-inspection rate per hour - minimum charge		83.50		84.35	1.0
<b>Section 38/Section 278 fees</b>					
Schemes up to £15,000 - minimum charge		1,500.00		1,500.00	0.0
Schemes over £15,000		10% of value		10% of value	0.0
<b>Commuted sums in respect of additional highway maintenance costs</b>					
The Council will require a payment for the commuted annual maintenance costs of new work carried out under agreements made under S278 and S38 of the 1980 Highways Act where the costs of maintenance are estimated to be higher than those of the Highway Authority's standard requirements for infrastructure and street furniture.					
Arrangements for such payments are set out in the council's Street scene Supplementary Planning Document - Commuted Sums					

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2016/17 PROPOSED FEES & CHARGES**

Service : Highways

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

Income the proposed fees will generate:	2015/16 Budget	Proposed 2016/17 Budget
	£'000	£'000
233	233	

**Are concessions available? No**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>STREET NAMING &amp; NUMBERING</b>					
Property Name Change (Sole identity)		83.20		84.05	1.0
Addition of Property name (To numbered property)		26.00		26.25	1.0
Amendment to Postal Address		83.20		84.05	1.0
New Build - Individual Property		83.20		84.05	1.0
New Development - Fixed Fee	156.05		157.60		1.0
- Plus fee per Unit	20.80		21.00		1.0
Conversion of Property into Flats - Fee per Flat		41.65		42.05	1.0
Renumbering of a Development or Block of Flats - Fee per Unit/Flat		20.80		21.00	1.0
<b>TRAFFIC SURVEY DATA</b>					
Junction turning counts - Per junction	547.55	456.29	553.05	460.88	1.0
Traffic count information	161.35	134.46	162.95	135.79	1.0
Zonal information, such as population, employment, car availability etc. Per zone, up to a max. of 50 locations, above which an additional daily time charge will be incurred.	576.35	480.29	582.10	485.08	1.0
Select link information to show indicative origin-destination movements of traffic on a specific link - Per request	288.15	240.13	291.05	242.54	1.0
Other data requests will be assessed on their merits and charged at the discretion of the Council					
<b>Developers Charges</b>					
Bracknell Forest Multi-Modal Transport Model (BFM MMTM)					
Use of model for first six months	19,342.00	16,118.33	19,535.00	16,279.17	1.0
Use of model for each additional month exceeding six months	3,919.30	3,266.08	3,960.00	3,300.00	1.0
Use of model for twelve months	39,193.00	32,660.83	39,580.00	32,983.33	1.0
<b>CONCESSIONARY FARES</b>					
Replacement Pass		5.00		5.00	0.0
New annual Senior Citizen Railcard (with any increases made by SWT during the year to be passed on)		11.60		11.70	0.9
Renewal of Disabled Person's Railcard		4.00		4.00	0.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2016/17 PROPOSED FEES & CHARGES**

Service : Local Land Charges

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

	2015/16 Budget £'000	Proposed 2016/17 Budget £'000
Income the proposed fees will generate:	164	164

**Are concessions available?** No

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

**LOCAL LAND CHARGES**

Fees for official search of Register and Standard Enquiries					
Personal search		Free		Free	0.0
Assisted search (incl photocopies)		22.00		22.00	0.0
Requisition (LLC1)		25.00		25.00	0.0
Search carried out by Authority - Domestic (CON29R)		79.15		79.15	0.0
Search carried out by Authority - Non Domestic (CON29R)		84.15		84.15	0.0
Building Regulations Questions for anyone undertaking a Property Search					
Building Regulations (1f)		0.45		0.45	0.0
Building Regulations (1g)		0.85		0.85	0.0
Building Regulations (1h)		0.85		0.85	0.0
Additional Parcel (eg Garage)					
Garage		13.00		13.00	0.0
Non Garage		25.00		25.00	0.0
Optional Enquiries (each enquiry)		10.50		10.50	0.0
Added Enquiries (each enquiry)		21.00		21.00	0.0
Assisted Search (Including Copies)		22.00		22.00	0.0
Cancellation Administration Fee		36.75		36.75	0.0
Commons Registration Searches		10.50		10.50	0.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2016/17 PROPOSED FEES & CHARGES**

Service : Development Control

<b>Purpose of the Charge:</b> To contribute to the costs of the service
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	2015/16 Budget £'000	Proposed 2016/17 Budget £'000
<b>Income the proposed fees will generate:</b>	930	931

<b>Are concessions available?</b> No
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Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%

**PLANNING APPLICATIONS**

<b>Outline Application</b>						
All types (except B1,B4,B6,D1 and D2)						
Site area is:						
(a) Not more than 2.5 hectares (each 0.1 ha (or part) of site area)	Charge per 0.1 hectares		385.00		Set by regulation	
(b) More than 2.5 hectares (£9,527+) (each 0.1 ha (or part) of site area)	Maximum  Standard charge  PLUS Charge per 0.1 hectares in excess of 2.5 hectares		125,000.00  9,527.00  115.00		Set by regulation  Set by regulation  Set by regulation	
<b>Full Application</b>						
1. Alteration or extension of, or within the curtilage of an existing dwelling unit including the erection of boundary enclosures and buildings for purposes ancillary to the enjoyment of the dwelling as such						
One dwelling unit			172.00		Set by regulation	
Two or more dwelling units			339.00		Set by regulation	
2. Erection of new dwelling units						
(a) 50 dwellings or less (each dwelling)	Maximum  Charge per Unit		19,250.00  385.00		Set by regulation  Set by regulation	
(b) More than 50 dwellings (£19,049+ £115 for each dwelling)	Maximum  Standard charge  Charge per Unit above 50		250,000.00  19,049.00  115.00		Set by regulation  Set by regulation  Set by regulation	
<b>Approval of Reserved Matters for dwelling units</b>						
All types of development are now charged at the rate appropriate for a full application, as detailed above.	Maximum  Charge per Unit, see above rates for full application					
3. Development (other than dwelling units, agricultural buildings, or glasshouses, plant or machinery) where the floor space created is:						
a) Nil or not more than 40 sq metres (each application)	Charge per Application		195.00		Set by regulation	
b) 40 sq metres to 75 sq metres (each application)	Charge per Application		385.00		Set by regulation	
c) 75 sq metres to 3,750 sq metres (each 75 sq m or part)	Each 75 sq m or part of		385.00		Set by regulation	
d) More than 3750 sq m (£19,049+ £115 each additional 75 sq m or part of	Maximum  Standard charge  Each additional 75 sq m or part of		250,000.00  19,049.00  115.00		Set by regulation  Set by regulation  Set by regulation	
<b>Approval of Reserved Matters for development other than dwelling units</b>						
All types of development are now charged at the rate appropriate for a full application, as detailed above.	Maximum  Charge per Unit, see above rates for full application					
4. Erection, alteration or replacement of plant or machinery						
(a) Up to 5 hectares; (each 0.1 ha (or part) of site area)	Charge per Unit (0.1ha)		385.00		Set by regulation	
(b) More than 5 hectares (£19,409+ £115 each additional 0.1 ha )	Maximum  Standard charge  Each Additional 0.1ha		250,000.00  19,049.00  115.00		Set by regulation  Set by regulation  Set by regulation	

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2016/17 PROPOSED FEES & CHARGES**

**Service : Development Control**

<b>Purpose of the Charge: To contribute to the costs of the service</b>		
<b>Income the proposed fees will generate:</b>	<b>2015/16 Budget £'000</b>	<b>Proposed 2016/17 Budget £'000</b>
	930	931

<b>Are concessions available? No</b>
--------------------------------------

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>5. Agricultural buildings (excluding glasshouses)</b>					
a) Up to 465 sq metres (each application)	Each Application		80.00		Set by regulation
b) 465 sq metres to 540 sq metres (first 540 sq m)	Each Application		385.00		Set by regulation
c) 540 sq metres to 4,215 sq m (each 75 sq m of excess (or part))	For the first 540 sq meters Each additional 75 sq m		385.00 385.00		Set by regulation Set by regulation
d) More than 4,215 sq m (£19,049+ £115 for each 75 sq m in excess of 4,215 sq m)	Maximum Each additional 75 sq m		250,000.00 115.00		Set by regulation Set by regulation
<b>6. Glasshouses on land used for the purpose of agriculture (75% external area must be glass or translucent material), full or outline</b>					
a) Up to 465 sq metres (floor area of building proposed)	Each Application		80.00		Set by regulation
b) More than 465 sq metres (floor area of building proposed)	Each Application		2,150.00		Set by regulation
<b>Operations, Etc other than Building Works</b>					
1. Construction of car parks, service roads or other means of access incidental to the existing use of the land in a single undertaking (each application)	Each Application		195.00		Set by regulation
<b>2. Waste (Use of land for disposal of refuse or waste materials or deposit of material remaining after extraction or storage of minerals)</b>					
(a) Up to 15 hectares each 0.1 ha (or part)	Charge per Unit (0.1ha)		195.00		Set by regulation
(b) More than 15 hectares (£29,112+ £115 for each 0.1 ha)	Maximum Charge per Unit (0.1ha)		65,000.00 115.00		Set by regulation Set by regulation
<b>3. Operations connected with exploratory drilling for oil or natural gas</b>					
(a) Up to 7.5 hectares	Each 0.1 hectare or part of		423.00		Set by regulation
(b) More than 7.5 hectares (£31,725 + £126 for each 0.1 of a hectare in excess of 7.5 hectares)	Each 0.1 hectares above 7.5 hectares Maximum		126.00 250,000.00		Set by regulation Set by regulation

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT**  
**2016/17 PROPOSED FEES & CHARGES**

Service : Development Control

<b>Purpose of the Charge: To contribute to the costs of the service</b>					
		<b>2015/16 Budget</b> £'000	<b>Proposed 2016/17 Budget</b> £'000		
<b>Income the proposed fees will generate:</b>		930	931		
<b>Are concessions available? No</b>					
Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
4. Operations (other than exploratory drilling) for the winning and working of oil or natural gas					
a) Site area not more than 15 hectares	Per 0.1 hectares (or part of)	214.00		Set by regulation	
b) Site area more than 15 hectares		£32,100 + additional £126 for each 0.1 hectares in excess of 15 hectares up to a maximum of £65,000		Set by regulation	
5. Other operations for the winning and working of minerals excluding oil and natural gas					
a) Site area not more than 15 hectares	Per 0.1 hectares (or part of)	195.00		Set by regulation	
b) Site area more than 15 hectares		£29,112 + additional £115 for each 0.1 hectares in excess of 15 hectares up to a maximum of £65,000		Set by regulation	
6. Other operations not coming into any of the above categories		£195 for each 0.1 hectare (or part thereof) up to a maximum of £1,690		Set by regulation	
<b>Lawful Development Certificate</b>					
Existing use - in breach of a planning condition		Same as full		Set by regulation	
Existing use - lawful not to comply with a particular condition		195.00		Set by regulation	
Proposed use		Half the normal planning fee		Set by regulation	

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2016/17 PROPOSED FEES & CHARGES**

Service : Development Control

<b>Purpose of the Charge: To contribute to the costs of the service</b>		<b>2015/16 Budget £'000</b>	<b>Proposed 2016/17 Budget £'000</b>
Income the proposed fees will generate:		930	931

<b>Are concessions available? No</b>	
Description	

Description		Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
		£.p	£.p	£.p	£.p	%
Application to determine whether prior approval required for development under Parts 6,7,24 or 31 of Schedule 2 of General Permitted Development Order (each application)	Each Application		80.00		Set by regulation	
Agricultural and forestry buildings and operations or demolition of buildings	Each Application		80.00		Set by regulation	
Telecommunications code systems operators	Each Application		385.00		Set by regulation	
Proposed Change of Use to State Funded school or Registered Nursery	Each Application		80.00		Set by regulation	
Proposed Change of Use of Agricultural Building to a State-Funded School or registered Nursery	Each Application		80.00		Set by regulation	
Proposed Change of Use of Agricultural building to a flexible use within Shops, Financial and Professional services, Restaurants and Cafes, Business, Storage or Distribution, Hotels, or Assembly or Leisure	Each Application		80.00		Set by regulation	
Proposed Change of Use of a building from Office (Use class B1) Use to a use falling within Use Class C3 (Dwellinghouse)	Each Application		80.00		Set by regulation	
Proposed Change of Use of Agricultural Building to a Dwellinghouse (Use Class C3), where there are no Associated Building Operations	Each Application		80.00		Set by regulation	
Proposed Change of Use of Agricultural Building to a Dwellinghouse (Use Class C3), and Associated Building Operations	Each Application		172.00		Set by regulation	
Proposed Change of Use of a building from a Retail (Use Class A1 or A2) Use or a Mixed Retail and Residential Use to a use falling within Use Class C3 (Dwellinghouse), where there are no Associated Building Operations	Each Application		80.00		Set by regulation	
Proposed Change of Use of a building from a Retail (Use Class A1 or A2) Use or a Mixed Retail and Residential Use to a use falling within Use Class C3 (Dwellinghouse), and Associated Building Operations	Each Application		172.00		Set by regulation	

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2016/17 PROPOSED FEES & CHARGES**

Service : Development Control

<b>Purpose of the Charge: To contribute to the costs of the service</b>					
	<b>2015/16 Budget</b>	<b>Proposed 2016/17 Budget</b>			
	<b>£'000</b>	<b>£'000</b>			
<b>Income the proposed fees will generate:</b>	930	931			
<b>Are concessions available? No</b>					
<b>Description</b>	<b>Current Fee (Inc VAT)</b>	<b>Current Fee (Exc VAT)</b>	<b>Proposed Fee (Inc VAT)</b>	<b>Proposed Fee (Exc VAT)</b>	<b>Increase</b>
	£.p	£.p	£.p	£.p	%
<b>Pre Application Enquiry Fees</b>					
<b>Householder</b>					
Initial fee	46.95	39.13	47.40	39.50	1.0
<b>Residential Development</b>					
Initial fee (per site)					
1 Home	181.30	151.08	183.10	152.58	1.0
2-5 homes	437.25	364.38	441.60	368.00	1.0
6-10 homes	789.15	657.63	797.05	664.21	1.0
11-30 homes	1,173.05	977.54	1,184.80	987.33	1.0
31-50 homes	2,985.95	2,488.29	3,015.80	2,513.17	1.0
51 + homes	5,332.05	4,443.38	5,385.35	4,487.79	1.0
Change of use from a dwelling and change of use of land to garden	85.30	71.08	86.15	71.79	1.0
<b>Commercial Property Development (including change of use)</b>					
Initial fee (per site)					
Floor space less than 40 sq m and miscellaneous matters not involving any floor space eg advertisements, shop fronts and other changes relating to external appearance	69.35	57.79	70.05	58.38	1.0
40-250 sq m	191.95	159.96	193.85	161.54	1.0
250-1,000 sq m	426.55	355.46	430.80	359.00	1.0
1,001-10,000 sq m	746.50	622.08	753.95	628.29	1.0
Over 10,000 sq m (1Ha)	1,919.55	1,599.63	1,938.75	1,615.63	1.0
<b>Additional Charges</b>					
Officer recharge rate per officer in attendance at a meeting	90.65	75.54	91.55	76.29	1.0
Non-Material amendments to a planning permission - Householder	28.00	23.33	Set by regulation		
Non-Material amendments to a planning permission - Non-Residential	195.00	162.50	Set by regulation		
<b>Other Charges</b>					
Research Enquiries - Per Hour	90.65	75.54	91.55	76.29	1.0
<b>Mixed Developments</b>					
Where a development comprises a mix of commercial and residential development the fee payable is 75% of the sum of the fees payable in both categories.					
<b>Advertising</b>					
Relating to the business on the premises		110.00		Set by regulation	
Advance signs which are not situated on or visible from the site, directing the public to a business		110.00		Set by regulation	
Other advertisements		385.00		Set by regulation	

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2016/17 PROPOSED FEES & CHARGES**

Service : Highways

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

	2015/16 Budget £'000 122	Proposed 2016/17 Budget £'000 123
<b>Income the proposed fees will generate:</b>		

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>Vehicle Access Crossings</b>					
Construction of crossing - actual			Actual cost		Actual cost
Access Protection Markings	100.80	84.00	101.80	84.83	1.0
<b>Highway Licences and Consents</b>					
Sample Inspection Fee			50.00	50.00	0.0
Defect Inspection Fee			47.50	47.50	0.0
Third Party Report Inspection Fee			68.00	68.00	0.0
Skip Operators Licence	annual fee		78.00	78.80	1.0
Skip Licence	application fee including one week occupation of the highway		19.00	19.20	1.1
	per additional week or part there of for those found without a licence		12.50	12.65	1.2
			135.00	136.35	1.0
HIPPO Bags (placed on highway)	application fee including one week occupation of the highway		19.00	19.20	1.1
	per additional week or part there of for those found without a licence		12.50	12.65	1.2
			51.90	52.40	1.0
Commercial / Statutory Undertaker - Temporary Traffic Regulation Order (Non refundable application fee)			152.70	252.00	65.0
Commercial / Statutory Undertaker - Temporary Traffic Regulation Order (Advertising costs)			Advertising Cost + 15% Admin Fee	Advertising Cost + 15% Admin Fee	
Registered Charity - Temporary Traffic Regulation Order (Non refundable application fee)			5.00	5.00	0.0
Registered Charity - Temporary Traffic Regulation Order (Advertising costs)			Advertising Cost + 15% Admin Fee	Advertising Cost + 15% Admin Fee	
Commercial / Statutory Undertaker - Temporary Traffic Regulation Notice			325.00	328.25	1.0
Traffic Management Technical Advice (Officers time per hour - 1 hour minimum)			83.15	84.00	1.0
Temporary Deposit of Materials on Public Highway	application fee including one week occupation of the highway		22.15	22.35	0.9
	per additional week or part there of		16.65	16.80	0.9
	per necessary inspection		51.90	52.40	1.0
Domestic Vehicle Access Application Fee (BFC Contractor)			38.80	39.20	1.0
Domestic Vehicle Access Inspection Fee - Per Occasion			51.90	52.40	1.0
Domestic Vehicle Access Application Fee (Private Contractor)			72.05	72.75	1.0
Domestic Vehicle Access Inspection Fee - Per Occasion			51.90	52.40	1.0
Property Developers or Commercial Vehicle Access	Fee plus		138.00	139.40	1.0
	1 Property		250.00	252.50	1.0
	2-50 Properties		450.00	454.50	1.0
	51 + Properties		700.00	707.00	1.0
	per inspection		51.90	52.40	1.0
Charge for turning off/on permanent traffic signals for set up of portable temporary traffic signals (per visit)			65.00	65.65	1.0
Charge for turning off/on permanent traffic signals for set up of portable temporary traffic signals (per visit) Out of Hours 16.30-08.00 Mon-Fri & All Day Sat, Sun & B/H/S			170.00	171.70	1.0
Bus Stop Suspensions	Per day		104.05	105.10	1.0
	Maximum charge		213.25	215.40	1.0
Provision of temporary bus stops	Per stop for duration of suspension		51.90	52.40	1.0
Application to place 'A' Board on the Public Highway (per board per annum) (including £25.00 non refundable application fee)			67.20	67.85	1.0
Application for Street Café (Registered charity)	Fee (Based on number of chairs)		£113 plus number of chairs fee	£114 plus number of chairs fee	
	01-10 Chairs		75.00	75.75	1.0
	11-20 Chairs		100.00	101.00	1.0
	21 +		125.00	126.25	1.0
Application for Street Café (Commercial)	Fee (Based on number of chairs)		£113 plus number of chairs fee	£114 plus number of chairs fee	
	01-10 Chairs		150.00	151.50	1.0
	11-20 Chairs		250.00	252.50	1.0
	21 +		350.00	353.50	1.0
Renewal for Street Café	Fee (Based on number of chairs)		£69 plus number of chairs fee	£70 plus number of chairs fee	
	01-10 Chairs		100.00	101.00	1.0
	11-20 Chairs		150.00	151.50	1.0
	21 +		250.00	252.50	1.0
Crane/Machinery/Structure on Public Highway Licence	Fee plus per necessary inspection		134.40	135.75	1.0
			51.90	52.40	1.0
Street Works Licence Application Fee	Fee plus per inspection		420.00	424.20	1.0
			50.90	51.40	1.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2016/17 PROPOSED FEES & CHARGES**

Service : Highways

<b>Purpose of the Charge:</b> To contribute to the costs of the service
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	2015/16 Budget £'000 122	Proposed 2016/17 Budget £'000 123
<b>Income the proposed fees will generate:</b>		

<b>Are concessions available?</b> No
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Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Planting/Cultivation of Public Highway	Fee plus per necessary inspection		101.80 51.90		102.80 52.40
Temporary Excavations in Public Highway (Road Opening) Licence	Fee plus per necessary inspection		420.00 51.90		424.20 52.40
Application to place Cables etc. over the Public Highway	Fee plus per necessary inspection		134.40 51.90		135.75 52.40
Road Occupation with temporary traffic management (no excavation)	Fee plus per necessary inspection		150.00 51.90		151.50 52.40
Cost per failed core sample (layer thickness test)			Actual cost + 15% administration		Actual cost + 15% administration
Cost per failed core sample (layer thickness test)			Actual cost + 15% administration		Actual cost + 15% administration
Traffic Management Costs			Actual cost + 15% administration		Actual cost + 15% administration
Street Works Permit Scheme	<b>Main Roads</b>				
	Provisional Advance Authorisation (PAA)		91.00		91.00
	Major Activity [over 10 days] and all major works requiring a traffic regulation order.		224.00		224.00
	Major Activity [4 – 10 days]		128.00		128.00
	Major Activity [up to 3 days]		63.00		63.00
	Standard activity		128.00		128.00
	Minor Activity		63.00		63.00
	Immediate activity		57.00		57.00
	Permit Variation		45.00		45.00
	<b>Minor Roads</b>				0.00
	Provisional Advance Authorisation (PAA)		74.00		74.00
	Major Activity [over 10 days] and all major works requiring a traffic regulation order.		143.00		143.00
	Major Activity [4 – 10 days]		0.00		0.00
	Major Activity [up to 3 days]		0.00		0.00
	Standard activity		0.00		0.00
	Minor Activity		0.00		0.00
	Immediate activity		0.00		0.00
	Permit Variation		35.00		35.00
Rechargeable Street Works	Repair/Replacement	Actual cost + 15% administration		Actual cost + 15% administration	0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2016/17 PROPOSED FEES & CHARGES**

Service : Other Services

<b>Purpose of the Charge:</b> To recover the costs.
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Income the proposed fees will generate:	2015/16 Budget £'000	Proposed 2016/17 Budget £'000
	1	1

<b>Are concessions available?</b> No
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Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>MISCELLANEOUS</b>					
<b>Documents</b>					
Sale of local plans/planning briefs		Fixed At Publication		Fixed At Publication	
Sale of minutes		Set corporately		Set corporately	
<b>Photocopying</b>					
A4 Black & White	0.25	0.21	0.25	0.21	0.0
A3 Black & White	0.40	0.33	0.40	0.33	0.0
A4 Colour	0.90	0.75	0.90	0.75	0.0
A3 Colour	1.80	1.50	1.80	1.50	0.0
Large Plans Black & White	0.85	0.71	0.85	0.71	0.0
Large Plans Colour	2.95	2.46	2.95	2.46	0.0
Microfiche A4 Black & White	0.30	0.25	0.30	0.25	0.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2016/17 PROPOSED FEES & CHARGES**

Service : Parks, Open Spaces & Countryside

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

Income the proposed fees will generate:	2015/16 Budget	Proposed 2016/17 Budget
	£'000	£'000
	24	24

**Are concessions available? There are concessions for people under 16, students, people over 63 & the disabled which are detailed in the fees & charges below.**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>PARKS &amp; COUNTRYSIDE</b>					
<b>WESTMORLAND PARK</b>					
<b>Football Pitch (with changing rooms) exc VAT*</b>					
Senior Pitch	88.95	74.13	89.90	74.92	1.1
Senior Pitch for Junior Use	44.60	37.17	45.10	37.58	1.1
Junior Pitch	29.65	24.71	30.00	25.00	1.2
<b>PRIORY FIELD</b>					
<b>Football Pitch (without changing rooms) exc VAT*</b>					
Senior Pitch	56.10	46.75	56.70	47.25	1.1
Senior Pitch for Junior Use	28.05	23.38	28.40	23.67	1.2
Junior Pitch	18.70	15.58	18.90	15.75	1.1
*Clubs hiring the pitches for 10 or more consecutive bookings maybe exempt from VAT					
<b>Tennis Association</b>					
Family Membership	78.25	65.21	79.10	65.92	1.1
Adult Membership	39.15	32.63	39.60	33.00	1.1
Junior Membership	21.40	17.83	21.70	18.08	1.4
<b>Tennis - Pay and Play</b>					
Adult	6.10	5.08	6.20	5.17	1.60
Under 16/63+	4.50	3.75	4.60	3.83	2.20
<b>Hall Hire</b>					
Per Hour	12.15	10.13	12.30	10.25	1.2
<b>Ranger / Officer led activity (Walks &amp; Talks)</b>					
Per Visit hourly rate (N.B.no charge applicable for audience development and community engagement activities which support site management)	23.90	19.92	24.20	20.17	1.3
<b>Local Businesses / Commercial Groups</b>	As appropriate		As appropriate		
<b>Rights of Way</b>					
Basic charge to process an application, add to register of deposits and posting notices on site				250.00	New charge
Additional parcel (eg land divided by public highway or multiple separate parcels) requiring further site notices				50.00	New charge
Subsequent declaration to renew Deposit (at up to 20 years intervals)				50.00	New charge
With regard to the above charges for pitch and hall hire: discounting may be applied where considered necessary to support establishment and viability of local clubs and groups. This will only be applied for block bookings e.g. per season or per academic year use.					

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2016/17 PROPOSED FEES & CHARGES**

**Service : Museums & Galleries**

<b>Purpose of the Charge:</b> To contribute to the costs of the service
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	2015/16 Budget £'000 489	Proposed 2016/17 Budget £'000 559
<b>Income the proposed fees will generate:</b>		

<b>Are concessions available? There are concessions for people under 16, students, people over 63 &amp; the disabled which are detailed in the fees &amp; charges below.</b>
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Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase	
	£.p	£.p	£.p	£.p		
<b>THE LOOK OUT</b>						
<b>Admission</b>						
Adult	7.25	6.04	7.30	6.08	0.7	
Under 16 / Students / 63+ / Disabled	4.95	4.13	5.00	4.17	1.0	
Saver Ticket	19.45	16.21	19.60	16.33	0.8	
School Children	4.50	3.75	4.55	3.79	1.1	
Under 4s Group Bookings	4.50	3.75	4.55	3.79	1.1	
45 minute visit special needs	3.00	2.50	3.05	2.54	1.7	
Adult after 4pm	3.75	3.13	3.80	3.17	1.3	
Under 16 / Students / 63+ / Disabled, after 4pm	2.50	2.08	2.55	2.13	2.0	
Saver Ticket after 4pm	9.75	8.13	9.80	8.17	0.5	
Parent & Toddler (Term time only)	6.20	5.17	6.25	5.21	0.8	
Carers for disabled	Free		Free			
<b>Birthday Parties*</b>						
Hot menu	12.85	10.71	Note 1			
Cold menu	12.15	10.13	Note 1			
Self catering	7.50	6.25	Note 1			
Self catering - no room hire	6.60	5.50	Note 1			
<b>Loyalty Card</b>						
Adult	29.00	24.17	29.20	24.33	0.7	
Under 16	19.80	16.50	20.00	16.67	1.0	
Family	77.80	64.83	78.40	65.33	0.8	
<b>Commercial Hire</b>						
Whole Day	242.00	201.67	245.00	204.17	1.2	
Half Day	121.00	100.83	123.00	102.50	1.7	
Per Hour	58.50	48.75	59.00	49.17	0.9	
Evening hire, per hour	77.00	64.17	78.00	65.00	1.3	

\*

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

Note 1

The coffee shop is closed at present so there is not a full catering offer available. Once a decision has been made on the future running of the facility, a review of these prices will be carried out.

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2016/17 PROPOSED FEES & CHARGES**

Service : Golf Course

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

	2015/16 Budget £'000 664	Proposed 2016/17 Budget £'000 667
<b>Income the proposed fees will generate:</b>		

**Are concessions available?** There are concessions for people under 16, people over 63, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>DOWNSHIRE GOLF COMPLEX</b>					
<b>Membership</b>					
Family in Area	61.50	51.25	62.00	51.67	0.8
Adult in Area	35.35	29.46	35.70	29.75	1.0
Under 16 / 63+ in Area	17.30	14.42	17.45	14.54	0.9
Family out Area	81.85	68.21	82.65	68.88	1.0
Adult out Area	55.25	46.04	55.80	46.50	1.0
Under 16 / 63+ out Area	26.90	22.42	27.15	22.63	0.9
Adult Temporary Membership	2.10	1.75	2.10	1.75	0.0
Under 16 / 63+	1.50	1.25	1.50	1.25	0.0
<b>Main Course</b>					
Adult Member Summer - Monday - Friday	20.50	17.08	20.70	17.25	1.0
Adult Member Summer - Weekend & BH	26.60	22.17	26.60	22.17	0.0
Adult Winter - Monday - Friday	16.40	13.67	16.55	13.79	0.9
Adult Winter - Weekend & BH	24.60	20.50	24.60	20.50	0.0
Under 16 Summer - Monday - Friday	7.75	6.46	7.85	6.54	1.3
Under 16 Summer - Weekend & BH	12.35	10.29	12.35	10.29	0.0
Under 16 Winter - Monday - Friday	6.75	5.63	6.80	5.67	0.7
Under 16 Winter - Weekend & BH	11.85	9.88	11.85	9.88	0.0
63+ Summer - Monday - Friday	12.35	10.29	12.50	10.42	1.2
63+ Winter - Monday - Friday	11.35	9.46	11.50	9.58	1.3
<b>Limited Time</b>					
Summer Rate - Monday - Friday	13.90	11.58	13.90	11.58	0.0
Summer Rate - Weekend	14.90	12.42	14.90	12.42	0.0
Winter Rate - Monday - Friday	11.85	9.88	11.85	9.88	0.0
Winter Rate - Weekend	13.90	11.58	13.90	11.58	0.0
<b>9 Holes</b>					
Summer Rate – Monday - Friday	10.85	9.04	10.85	9.04	0.0
Winter Rate – Monday - Friday	9.80	8.17	9.80	8.17	0.0
<b>Season Tickets</b>					
5 Day (Monday to Friday only)	595.00	495.83	600.00	500.00	0.8
5 Day Plus (Monday to Friday and after 1pm in the summer/11am in the winter at week-ends and Bank Holidays)	695.00	579.17	700.00	583.33	0.7
7 Day (Unlimited play 7 days a week)	895.00	745.83	900.00	750.00	0.6
Junior (Monday to Friday and after 1pm in the summer/11am in the winter at week-ends and Bank Holidays)	175.00	145.83	150.00	125.00	-14.3
<b>Pitch &amp; Putt</b>					
Adults	4.60	3.83	4.60	3.83	0.0
Under 16	2.25	1.88	2.25	1.88	0.0
Family ( 2 adults & 2 under 18's)	10.20	8.50	10.20	8.50	0.0
<b>Driving Range</b>					
20 balls	1.65	1.38	1.70	1.42	3.0
50 balls	3.60	3.00	3.60	3.00	0.0
Where applicable customers will pay the annual or temporary membership charge in addition to the activity price shown for main course green fees.					
* Includes leisure membership. If a customer has already purchased a leisure membership elsewhere, this price will be adjusted accordingly.					
Disabled people will be charged the lowest junior rate applicable to a given activity. Where no junior rate applies the charge is the adult rate less 30%. If a helper is required this person will be admitted free.					
Full time students and those in possession of a Connexions card will pay the Under 16 rate where applicable.					
Where not specifically identified and where applicable courses/retail/catering/birthday parties/commercial bookings are charged at market rates.					

## ENVIRONMENT, CULTURE &amp; COMMUNITIES DEPARTMENT

## 2016/17 PROPOSED FEES &amp; CHARGES

Service : Golf Course

<b>Purpose of the Charge:</b> To recover the costs of the service
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Income the proposed fees will generate:	2015/16 Budget £'000	Proposed 2016/17 Budget £'000
	664	667

<b>Are concessions available? There are concessions for people under 16, people over 62, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees &amp; charges below.</b>
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Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase				
					%				
<b>Leisure Saver Pass Prices</b>									
NB no pre booking is permitted under this scheme..									
<b>Main Course</b>									
Adult Monday - Friday	6.15	5.13	6.20	5.17	0.8				
Adult Monday - Friday Dusk Rate	4.20	3.50	4.25	3.54	1.2				
Under 16/63+ - Monday - Friday	4.15	3.46	4.20	3.50	1.2				
Under 16/63+ - Monday - Friday Dusk Rate	2.55	2.13	2.60	2.17	2.0				
<b>Driving Range</b>									
20 balls	0.45	0.38	0.45	0.38	0.0				
50 balls	1.20	1.00	1.20	1.00	0.0				
<b>Pitch &amp; Putt</b>									
Adults	1.45	1.21	1.45	1.21	0.0				
Under 16	0.70	0.58	0.70	0.58	0.0				
Family ( 2 adults & 2 under 16's)	3.05	2.54	3.10	2.58	1.6				

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2016/17 PROPOSED FEES & CHARGES**

Service : Joint Use Sports Centres

<b>Purpose of the Charge: To contribute to the costs of the service</b>								
	<b>2015/16 Budget £'000</b>	<b>Proposed 2016/17 Budget £'000</b>						
<b>Income the proposed fees will generate:</b>	<b>301</b>	<b>303</b>						
<b>Are concessions available? There are concessions for people under 16, people over 63, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees &amp; charges below.</b>								
<b>EDGBARROW &amp; SANDHURST SPORTS CENTRES</b>								
<b>Memberships</b>								
Family In Area	61.50	51.25	62.00	51.67	0.8			
Adult In Area	35.35	29.46	35.70	29.75	1.0			
Under 16 / 63+ In Area	17.30	14.42	17.45	14.54	0.9			
Family Out Area	81.85	68.21	82.60	68.83	0.9			
Adult Out Area	55.25	46.04	55.80	46.50	1.0			
Under 16 / 63+ Out Area	26.90	22.42	27.15	22.63	0.9			
Adult Temporary Membership	2.10	1.75	2.10	1.75	0.0			
Under 16 / 63+ Temporary Membership	1.50	1.25	1.50	1.25	0.0			
<b>Indoor Activity - Adult</b>								
Badminton Court Per Hour	10.40	8.67	10.50	8.75	1.0			
Badminton Court 30 Minutes	5.40	4.50	5.45	4.54	0.9			
5-a-side Football	43.25	36.04	43.70	36.42	1.0			
Cricket Nets	43.25	36.04	43.70	36.42	1.0			
Archery	43.25	36.04	43.70	36.42	1.0			
Main Hall	43.25	36.04	43.70	36.42	1.0			
Small Hall / Bar	26.30	21.92	26.55	22.13	1.0			
Café/Bar Activity Space	20.40	17.00	20.60	17.17	1.0			
Squash (ESC)	8.25	6.88	8.30	6.92	0.6			
<b>Indoor Activity - Under 16 / 63+</b>								
Badminton Court Per Hour	6.80	5.67	6.85	5.71	0.7			
Badminton Court 30 Minutes	4.20	3.50	4.25	3.54	1.2			
5-a-side Football	29.40	24.50	29.70	24.75	1.0			
Cricket Nets	29.40	24.50	29.70	24.75	1.0			
Archery	29.40	24.50	29.70	24.75	1.0			
Main Hall	29.40	24.50	29.70	24.75	1.0			
Small Hall / Bar	23.45	19.54	23.70	19.75	1.1			
Café/Bar	17.65	14.71	17.85	14.88	1.1			
Squash (ESC)	5.20	4.33	5.50	4.58	5.8			
<b>Outdoor Activity - Adult</b>								
Small Synthetic Pitch(SSC)	40.30	33.58	31.05	25.88	-23.0			
Large Tarmac	31.75	26.46	32.05	26.71	0.9			
Synthetic Pitch ( 1 Hour )	77.60	64.67	78.40	65.33	1.0			
Synthetic Pitch ( 1.5 Hour )	116.45	97.04	117.60	98.00	1.0			
1/3 Synthetic Pitch	31.05	25.88	31.35	26.13	1.0			
Netball Court	11.70	9.75	11.80	9.83	0.9			
Tennis Court	6.10	5.08	6.15	5.13	0.8			
<b>Outdoor Activity - Under 16 / 63+</b>								
Small Synthetic Pitch(SSC)	24.35	20.29	17.15	14.29	-29.6			
Large Tarmac	21.65	18.04	21.85	18.21	0.9			
Synthetic Pitch ( 1 Hour )	41.85	34.88	42.25	35.21	1.0			
Synthetic Pitch ( 1.5 Hour )	62.70	52.25	63.35	52.79	1.0			
1/3 Synthetic Pitch	17.15	14.29	17.30	14.42	0.9			
Netball Court	7.85	6.54	7.95	6.63	1.3			
Tennis Court	4.50	3.75	4.55	3.79	1.1			
<b>Body Logic Fitness Room</b>								
Casual Use	6.30	5.25	6.35	5.29	0.8			
Monthly Direct Debit (Individual)	35.00	29.17	35.00	29.17	0.0			
Monthly Direct Debit (Couple)	61.60	51.33	61.60	51.33	0.0			
Annual	350.00	291.67	350.00	291.67	0.0			
Be active @ Sandhurst	15.00	12.50	15.15	12.63	1.0			
Be active Xpress (Daytime at Crowthorne)	15.00	12.50	15.15	12.63	1.0			
Induction (free monthly/annual payees)	23.80	19.83	24.05	20.04	1.1			
Health Assessment (free monthly/annual payees)	7.65	6.38	7.75	6.46	1.3			
Personal Programme Card (free monthly/annual payees)	7.65	6.38	7.75	6.46	1.3			
Personal Training Session	27.65	23.04	27.95	23.29	1.1			
Personal Training Session (10 sessions)	246.60	205.50	249.05	207.54	1.0			
GP Referral	4.30	3.58	4.35	3.63	1.2			

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2016/17 PROPOSED FEES & CHARGES**

**Service : Joint Use Sports Centres**

<b>Purpose of the Charge: To contribute to the costs of the service</b>					
		<b>2015/16 Budget £'000</b>	<b>Proposed 2016/17 Budget £'000</b>		
<b>Income the proposed fees will generate:</b>		<b>301</b>	<b>303</b>		
<b>Are concessions available? There are concessions for people under 16, people over 63, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees &amp; charges below.</b>					
Description		Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)
		£.p	£.p	£.p	%
<b>Body Logic Fitness Room - Student / 63+</b>					
Casual Use		4.40	3.67	4.45	3.71
Monthly Direct Debit (Individual)		24.60	20.50	24.85	20.71
Monthly Direct Debit (Couple)		42.80	35.67	43.25	36.04
Annual		246.00	205.00	248.45	207.04
Induction (free monthly/annual payees)		23.80	19.83	24.05	20.04
Health Assessment (free monthly/annual payees)		7.65	6.38	7.75	6.46
Personal Programme Card		7.65	6.38	7.75	6.46
Personal Training Session		25.30	21.08	25.55	21.29
Personal Training Session (10 sessions)		227.65	189.71	229.95	191.63
<b>Children's Birthday Parties</b>					
Standard		93.75	78.13	94.70	78.92
Combination		132.00	110.00	133.30	111.08
Where applicable customers will pay the annual or temporary membership charge in addition to the above activity prices.					
Disabled people will be charged the lowest junior/concession rate applicable to a given activity. Where no junior rate applies the charge is the adult rate less 30%. If a helper is required this person will be admitted free.					
Full time students and those in possession of a Connexions card will pay the Under 16 rate where applicable.					
Where not specifically identified and where applicable courses/retail/catering/birthday parties/commercial bookings are charged at market rates.					
<b>Leisure Saver Pass Prices</b>					
Availability, all normal advertised public opening times unless otherwise stated. NB no pre booking is permitted under this scheme.					
Badminton	Adult Under 16/63+	3.20 2.05	2.67 1.71	3.25 2.05	2.71 1.71
Fitness Suite	Adult Under 16/63+ Induction - Adult Induction - Under 16 / 63+ Health Assessment - Adult Health Assessment - Under 16/63+ Personal Training Card - Adult Personal Training Card - Under 16 / 63+	2.00 1.45 7.95 6.90 2.55 2.25 2.65 2.35	1.67 1.21 6.63 5.75 2.13 1.88 2.21 1.96	2.00 1.45 8.05 6.95 2.60 2.25 2.70 2.35	1.67 1.21 6.71 5.79 2.17 1.88 2.25 1.96
Squash (ESC)	Adult Under 16/63+	2.50 1.65	2.08 1.38	2.55 1.65	2.13 1.38

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2016/17 PROPOSED FEES & CHARGES**

Service : Indoor Sports and Recreation facilities

<b>Purpose of the Charge: To contribute to the costs of the service</b>		
<b>Income the proposed fees will generate:</b>	<b>2015/16 Budget</b> £'000	<b>Proposed 2016/17 Budget</b> £'000
	1,625	1,635

<b>Are concessions available? There are concessions for people under 16, people over 63, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees &amp; charges below.</b>
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<b>Description</b>	<b>Current Fee (Inc VAT)</b>	<b>Current Fee (Exc VAT)</b>	<b>Proposed Fee (Inc VAT)</b>	<b>Proposed Fee (Exc VAT)</b>	<b>Increase</b>			
			£.p	£.p				
<b>BRACKNELL LEISURE CENTRE</b>								
<b>Membership</b>								
Family In Area	61.50	51.25	62.00	51.67	0.8			
Adult In Area	35.35	29.46	35.70	29.75	1.0			
Under 16 / 63+ In Area	17.30	14.42	17.45	14.54	0.9			
Family Out Area	81.85	68.21	82.60	68.83	0.9			
Adult Out Area	55.25	46.04	55.80	46.50	1.0			
Under 16 / 63+ Out Area	26.90	22.42	27.15	22.63	0.9			
<b>Temporary Membership</b>								
Adult	2.10	1.75	2.10	1.75	0.0			
Under 16 / 63+	1.50	1.25	1.50	1.25	0.0			
<b>Facility Hire per hour</b>								
Badminton Court Per Hour	Peak	10.40	8.67	10.50	8.75			
	Peak Junior W/E only	6.80	5.67	6.85	5.71			
	Off Peak Adult	8.40	7.00	8.45	7.04			
	Off Peak Under16 / 63+	6.80	5.67	6.85	5.71			
Badminton Court 30 Minutes	Peak	5.40	4.50	5.45	4.54			
	Peak Junior W/E only	4.20	3.50	4.25	3.54			
	Off Peak	4.20	3.50	4.25	3.54			
Table Tennis Table	Peak	4.90	4.08	4.95	4.13			
	Peak Junior W/E only	4.20	3.50	4.25	3.54			
	Off Peak Adult	4.60	3.83	4.65	3.88			
	Off Peak Under16 / 63+	4.20	3.50	4.25	3.54			
Main Hall	Peak	94.00	78.33	95.00	79.17			
	Off Peak	71.00	59.17	72.00	60.00			
Main Hall (Half)	Peak	52.00	43.33	52.50	43.75			
	Off Peak	38.00	31.67	38.50	32.08			
3M Hall	Peak	57.00	47.50	57.50	47.92			
	Off Peak	44.00	36.67	44.50	37.08			
Squash Court (40 mins)	Peak	8.20	6.83	8.30	6.92			
	Peak Junior	5.40	4.50	5.50	4.58			
	Off Peak Adult	7.00	5.83	7.10	5.92			
	Off Peak Under16 / 63+	5.40	4.50	5.50	4.58			
<b>Pool Complex for Swimming Galas:</b>								
Clubs etc.	Inside Borough	370.00	308.33	374.00	311.67			
	Outside Borough	450.00	375.00	455.00	379.17			
Grass Pitch per game	Adult	71.00	59.17	72.00	60.00			
	Under 16	38.00	31.67	38.50	32.08			
3G Pitch Prices	Peak 11 a-side	84.00	70.00	90.00	75.00			
	Peak 8 a-side	60.00	50.00	61.00	50.83			
	Peak 5 a-side	40.00	33.33	40.50	33.75			
	Off Peak 11 a-side	60.00	50.00	90.00	75.00			
	Off Peak 8 a-side	40.00	33.33	41.00	34.17			
	Off Peak 5 a-side	23.00	19.17	23.50	19.58			
Athletics Training (Use of Track)	Adult	1.80	1.50	1.90	1.58			
	Under 16	1.00	0.83	1.10	0.92			
<b>Athletic Arena per hour</b>								
Clubs etc. Inside Borough	Weekday	41.30	34.42	42.00	35.00			
	Weekend / Bank Holiday	68.20	56.83	69.00	57.50			
Clubs etc. Outside Borough	Weekday	50.90	42.42	51.50	42.92			
	Weekend / Bank Holiday	80.40	67.00	81.00	67.50			

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2016/17 PROPOSED FEES & CHARGES**

Service : Indoor Sports and Recreation facilities

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

Income the proposed fees will generate:	2015/16 Budget	Proposed 2016/17 Budget
	£'000	£'000
	1,625	1,635

**Are concessions available?** There are concessions for people under 16, people over 63, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.

Description		Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
		£.p	£.p	£.p	£.p	%
<b>Activity Charges</b>						
Swimming	Per session	Family (2+2)or (1+3)	10.50	8.75	10.60	8.83
		Adult	3.50	2.92	3.55	2.96
		16 and under / 63+	2.40	2.00	2.40	2.00
		Under 5 (Free)	free			0.0
		Adult	N/A			
		16 and under / 63+	N/A			
Swimming Pool	Per Month DD	Adult	30.00	25.00	30.30	25.25
		16 and under / 63+	20.00	16.67	20.20	16.83
Annual Swim Membership	12 Months up front payment	Adult	300.00	250.00	303.00	252.50
		16 and under / 63+	200.00	166.67	202.00	168.33
Early Bird	Per session	Adult	N/A			
3 months		Adult	N/A			
3 months		63+	N/A			
6 months		Adult	N/A			
6 months		63+	N/A			
Swim & Spa	Peak		10.35	8.63	10.45	8.71
	Off Peak		9.25	7.71	9.35	7.79
Gym, Swim & Spa	Peak		15.50	12.92	15.65	13.04
	Off Peak		13.85	11.54	14.00	11.67
Sauna Suite	Per session	Peak Adult	8.90	7.42	8.95	7.46
(Forest Spa Health Suite)		Off Peak Adult	7.70	6.42	7.75	6.46
		Off Peak 63+	6.80	5.67	6.85	5.71
		Disabled Peak	6.30	5.25	6.35	5.29
		Disabled Off Peak	5.40	4.50	5.45	4.54
Sauna & sunbed combo (per session) based on 5 minutes Sunbed	Peak		9.90	8.25	10.00	8.33
	Off Peak		8.50	7.08	8.55	7.13
Sunbed - Sold in 5 minutes blocks dependant on skin type - Maximum 15 minutes.	Peak Adult		3.40	2.83	3.50	2.92
	Off Peak Adult		2.60	2.17	2.70	2.25
Fitness Room (Bodyworks)	Peak		7.50	6.25	7.50	6.25
	Off Peak		6.50	5.42	6.50	5.42
	TeenWorx		2.40	2.00	2.40	2.00
	Student/63+ peak		4.80	4.00	4.80	4.00
	Student/63+ off peak		3.10	2.58	3.10	2.58
	63+ ( Restricted Times )		3.10	2.58	3.10	2.58
Platinum Card 12 Months (up front payment 12 month for price of 10) No refund	Single Adult Peak		495.00	412.50	495.00	412.50
	Single Adult Off Peak		329.00	274.17	329.00	274.17
	Per Couple Peak		780.00	650.00	780.00	650.00
	Per Couple Off Peak		522.00	435.00	522.00	435.00
	Disabled Adult Peak		346.50	288.75	346.50	288.75
	Disabled Adult Off Peak		229.50	191.25	229.50	191.25
Platinum Card Per Month	Single Adult Peak		49.50	41.25	49.50	41.25
	Single Adult Off Peak		32.90	27.42	32.90	27.42
	Per Couple Peak		78.00	65.00	78.00	65.00
	Per Couple Off Peak		52.20	43.50	52.20	43.50
	Disabled Adult Peak		34.65	28.88	34.65	28.88
	Disabled Adult Off Peak		22.95	19.13	22.95	19.13
GP Referral			4.50	3.75	4.55	3.79
Keep Active Recreational	Keep Active		4.50	3.75	4.55	3.79
<b>Children's Activities</b>						
Crèche	Per child 1 hour		3.00		3.05	
	Per child 1.5 hours		4.50		4.55	
	Per child 2 hours (maximum)		6.00		6.05	
Please note the creche is for children aged 6 weeks to 5 years. No children in full time education.						

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT**  
**2016/17 PROPOSED FEES & CHARGES**

Service : Indoor Sports and Recreation facilities

<b>Purpose of the Charge: To contribute to the costs of the service</b>		
	<b>2015/16 Budget</b> £'000	<b>Proposed 2016/17 Budget</b> £'000
<b>Income the proposed fees will generate:</b>	1,625	1,635

<b>Are concessions available? There are concessions for people under 16, people over 63, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees &amp; charges below.</b>
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Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>Equipment Hire Charges</b>					
Racquet	2.10	1.75	2.15	1.79	2.4
Table Tennis Bat	2.10	1.75	2.15	1.79	2.4

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

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

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

Off Peak is defined as: Monday-Friday 9.00am - 5.00pm and Weekends after 2.00pm.

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

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

**Leisure Saver Scheme**

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

Badminton	Peak Off Peak Adult Off Peak Under 16 / 63+	3.65 2.65 2.25	3.04 2.21 1.88	3.70 2.70 2.30	3.08 2.25 1.92	1.4 1.9 2.2
Fitness Suite (Exclusions Monday-Friday after 5pm)	Peak Off Peak	2.45 2.25	2.04 1.88	2.50 2.30	2.08 1.92	2.0 2.2
Squash	Peak Adult Off Peak Adult Off Peak - Under 16	2.65 2.25 1.75	2.21 1.88 1.46	2.70 2.30 1.80	2.25 1.92 1.50	1.9 2.2 2.9
Swimming	Adult Under 16	1.25 0.85	1.04 0.71	1.30 0.90	1.08 0.75	4.0 5.9
Table Tennis	Peak Adult Off Peak Adult Off Peak Under 16	1.55 1.45 1.35	1.29 1.21 1.13	1.60 1.50 1.40	1.33 1.25 1.17	3.2 3.4 3.7
Track	Adult Under 16	0.55 0.30	0.46 0.25	0.60 0.35	0.50 0.29	9.1 16.7

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2016/17 PROPOSED FEES & CHARGES**

**Service : Retail Services, Catering and Licenced Premises**

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

	2015/16 Budget £'000	Proposed 2016/17 Budget £'000
Income the proposed fees will generate:	1,699	1,716

**Are concessions available? No**

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

**EASTHAMPTON PARK CONFERENCE CENTRE**

**Delegate Rates:**

Day Executive Service	58.38	48.65	58.95	49.13	1.0
Bed & Breakfast Single En-suite	99.12	82.60	100.10	83.42	1.0
Shared En-suite Per Person	67.80	56.50	68.50	57.08	1.0
Standard Single	53.46	44.55	54.00	45.00	1.0
Half Day Executive Service	50.82	42.35	51.35	42.79	1.0
Meals: Dinner	20.58	17.15	20.80	17.33	1.1
Breakfast - Full English	9.84	8.20	9.95	8.29	1.1
Lunch	15.78	13.15	15.95	13.29	1.1
Sandwiches	6.42	5.35	6.50	5.42	1.2
Tea/Coffee	2.34	1.95	2.35	1.96	0.4

**Room Hire:**

Downshire (Day or part day)	2,611.92	2,176.60	2,638.05	2,198.38	1.0
Downshire (Evening)	1,069.38	891.15	1,080.05	900.04	1.0
Lecture Room (Day or part day)	534.06	445.05	539.40	449.50	1.0
Lecture Room (Evening)	534.06	445.05	539.40	449.50	1.0
Syndicate room	134.28	111.90	135.60	113.00	1.0

**Grounds Hire:**

From	2,608.20	2,173.50	2,634.30	2,195.25	1.0
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**Special Weekend Rate:**

Standard singles only	178.86	149.05	180.65	150.54	1.0
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**Education Centre:**

Lunch	17.52	14.60	17.70	14.75	1.0
Buffet	10.86	9.05	10.95	9.13	0.8
Sandwiches	6.60	5.50	6.65	5.54	0.8

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

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2016/17 PROPOSED FEES & CHARGES**

**Service : Library Service**

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

	2015/16 Budget £'000	Proposed 2016/17 Budget £'000
Income the proposed fees will generate:	93	94

**Are concessions available? No**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase %					
It should be noted that customers are receiving email notification prior to items being overdue which will affect income accrued										
<b>Overdue Charges Per Loan Period</b>										
Adult Books, inc multimedia - Daily Max Per item		0.20 8.05		0.20 8.15	0.0 1.2					
Childrens Books borrowed by adults - Daily Max Per item		0.10 4.00		0.10 4.05	0.0 1.3					
Childrens Books borrowed by children - Daily Max Per item		0.05 2.00		0.05 2.00	0.0 0.0					
Teenage Books borrowed by young people 13-17 Max Per item		0.10 4.00		0.10 4.05	0.0 1.3					
Spoken Word Cassettes/ CD's Daily Max Per item		0.20 8.05		0.20 8.15	0.0 1.2					
Music CD's Daily Max Per item		0.20 8.05		0.20 8.15	0.0 1.2					
DVD's Daily Max Per item		0.60 8.05		0.60 8.15	0.0 1.2					
Computer Games Daily Max Per item		0.60 8.05		0.60 8.15	0.0 1.2					

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2016/17 PROPOSED FEES & CHARGES**

**Service : Library Service**

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

Income the proposed fees will generate:	2015/16 Budget £'000	Proposed 2016/17 Budget £'000
	93	94

**Are concessions available? No**

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

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

**Loan Charges**

Childrens Spoken Word Cassettes & CD's - 3 weeks		Free		Free	
Adult Spoken Word 3 weeks		2.20		2.20	0.0
Music CD's, Computer Games, DVD's - New i.e. first 3 months		2.20		2.20	0.0
Music CD's, Computer Games, DVD's - Over 3 months to 2 years old		1.50		1.50	0.0
Music CD's, Computer Games, DVD's - Over 2 years old		0.50		0.50	0.0

**Requests**

**Books/Periodical Articles - All per item**

All items held in BFC Libraries		Free		Free	
Requests for children's books		0.50		0.50	0.0
Requests for all other books		0.20		0.20	0.0
Requests for all other books if a registered disabled person or those with a leisure saver scheme					
Annual subscription - Unlimited Requests					
- April -March (12 Months)		16.00		16.50	3.1
- October -March (6 Months)		11.00		11.50	4.5
Requests to other Authorities and British Library (1st 10 items British Libraries)		4.60		4.70	2.2
British Library Requests (Subsequent Books)		15.00		15.35	2.3
British Library Requests (Subsequent Periodicals)		10.25		10.50	2.4
British Library Urgent Service		25.65		Price on Application	
British Library Urgent Service (Student Concession)		20.00		20.50	2.5

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2016/17 PROPOSED FEES & CHARGES**

**Service : Library Service**

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

	2015/16 Budget £'000	Proposed 2016/17 Budget £'000
Income the proposed fees will generate:	93	94

**Are concessions available? No**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase	
					£.p	£.p
<b>Internet printing fees</b>						
Printing Mono	A4 Page	0.20	0.17	0.20	0.17	0.0
Printing Colour	A4 Page	0.50	0.42	0.50	0.42	0.0
Guest Internet Use	Half Hour	3.35	2.79	3.50	2.92	4.5
Head Phones	Each	1.80	1.50	1.80	1.50	0.0
CD Rom	Each	1.05	0.88	No longer sold	3.75	23.3
USB Sticks	Each	3.65	3.04			
Scan and Print by customer	A4 Page	0.20	0.17	0.20	0.17	0.0
Scan and Print by staff	A4 Page	4.80	4.00	4.85	4.04	1.0
Scan and Print on Photo Paper	A4 Page	5.40	4.50	5.45	4.54	0.9
NEW - Print on Photo Paper	A4 Page			0.60	0.50	New item
<b>Fax Charges</b>						
Fax - UK First Page	1st Page	1.15	0.96	1.15	0.96	0.0
Fax - UK additional pages	A4 Page	0.80	0.67	0.80	0.67	0.0
Fax - EU First Page	1st Page	2.75	2.29	2.75	2.29	0.0
Fax - EU additional pages	A4 Page	1.30	1.08	1.30	1.08	0.0
Fax - Rest of World First Page	1st Page	4.05	3.38	4.10	3.42	1.2
Fax - Rest of World Extra Pages	A4 Page	2.05	1.71	2.05	1.71	0.0
<b>Photocopying Charges</b>						
Black & White	A4 Page	0.20	0.17	0.20	0.17	0.0
Black & White	A3 Page	0.40	0.33	0.40	0.33	0.0
Colour	A4 Page	0.80	0.67	0.80	0.67	0.0
Colour	A3 Page	1.70	1.42	1.70	1.42	0.0
<b>Other Charges</b>						
Printing from microfilm reader	A4 Page	0.30	0.25	0.30	0.25	0.0
Facilities Hire at Libraries	Half day		30.00		30.50	1.7
Facilities Hire at Libraries	Full day		45.00		45.50	1.1
Loan of vocal scores	Multiples of 10 per week				2.00	New

**TO: THE EXECUTIVE  
15 DECEMBER 2015**

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**CAPITAL PROGRAMME 2016/2017 - 2018/2019  
(Borough Treasurer/Chief Executive)**

**1 PURPOSE OF DECISION**

- 1.1 Under the Council's constitution, the Executive is required to consult on its detailed budget proposals with the Council's Overview & Scrutiny Commission and any other interested parties or individuals for a period of at least six weeks. This report summarises the current position on the Council's Capital Programme budget preparations for 2016/17.
- 1.2 This report draws together each department's proposals so that the Executive can agree a draft capital programme for 2016/17-2018/19 as the basis for consultation. In compiling the draft programme the main focus is inevitably on determining the requirements for 2016/17, although future year's schemes do also form an important part of the programme.
- 1.3 The financial implications of the recommendations in this report are reflected in the subsequent report on the Council's draft revenue budget. Any revisions to the proposals put forward by each service would also need to be reflected in that report which will also be published as the basis for consultation following the Executive's meeting.

**2 RECOMMENDATIONS**

**That the Executive:**

- 2.1 **Approves, for consultation, an initial Council funded capital programme of £55.037m for 2016/17 as set out in paragraph 5.30 and summarised in Annex A, including the schemes listed in Annexes B – F.**
- 2.2 **Approves, for consultation, the inclusion of an additional budget of £1m for Invest-to-Save schemes in addition to the specific schemes identified in paragraph 5.24 subject to the detailed business case being reviewed and agreed by the Borough Treasurer.**
- 2.3 **Approves, for consultation, the inclusion of £2.092m of expenditure to be funded from S106 as outlined in paragraph 5.31.**
- 2.4 **Approves, for consultation, the inclusion of £17.498m of expenditure to be externally funded as outlined in paragraph 5.31.**
- 2.5 **Recommends to Full Council the approval of virements totalling £0.481m to the 2015/16 Children Young People and Learning Programme, as set out in Annex G, in order to meet the demands of the School Places Plan.**
- 2.6 **Recommends to Full Council the approval of £0.05m in 2015/16 from unallocated Basic Need Grant for Ascot Heath Schools as outlined in paragraph 5.35**

### **3 REASONS FOR RECOMMENDATIONS**

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

### **4 ALTERNATIVE OPTIONS CONSIDERED**

4.1 The alternative options are considered in the report.

### **5 SUPPORTING INFORMATION**

#### **Capital Resources**

5.1 Each year the Council agrees a programme of capital schemes. In the past these schemes have been funded from three main sources:

- the Council's accumulated capital receipts
- Government Grants
- other external contributions

5.2 The Local Government Act 2003 brought in radical changes to the financing of capital expenditure and from that date, the Government no longer issued borrowing approvals. Instead, under a new "prudential framework", Councils can set their own borrowing limits based on the affordability of the debt.

5.3 As the Council's accumulated capital receipts have been fully utilised, the Council returned to a position of internal borrowing in 2010 and as such a revenue contribution is required each year to repay this internal borrowing. Once the Council's current level of investments is exhausted, which is expected to be within the next 18 months the Council will need to borrow externally.

5.4 The Council's estimated total usable capital receipts at 31<sup>st</sup> March 2015 are zero. As a debt free authority the Council is partly reliant on capital receipts to fund its capital programme, although interest generated from capital receipts can also help support the revenue budget in the short term. The Council still receives a share of any Right-To-Buy proceeds from Bracknell Forest Homes in addition to a share of capital receipts from the VAT Shelter scheme.

5.5 The proposed capital programme for 2016/17 has been developed, therefore, on the assumption that it will be funded by a combination of Government grants, other external contributions and borrowing in addition to £5m of capital receipts. With such a large programme there is a likelihood that the Council may need to borrow externally however this will depend largely on the progress made at Binfield Learning Village and at Coral Reef. Internal resources will be used in the first instance and borrowing from external sources (eg the PWLB or the Green Investment Bank) will be used when necessary. The financing costs associated with the General Fund Capital Programme have been provided for in the Council's revenue budget plans which also appear on tonight's agenda.

#### **New Schemes**

5.6 Within the general financial framework outlined above, Service Departments have considered new schemes for inclusion within the Council's Capital Programme for 2016/17 – 2018/19. Given that both capital and revenue resources are under pressure, each Department has evaluated and prioritised proposed schemes into broad categories in line with the Council's Asset Management Plan. Having done

this, only the very highest priority schemes and programmes are being recommended for inclusion in the Capital Programme.

#### **Town Centre**

- 5.7 Following the conclusion of the Development Agreement with Bracknell Regeneration Partnership (BRP) the Council set out its own planned investment on wider Town Centre infrastructure as part of the 2015/16 Capital Programme. These investment plans follow through into 2016/17 and beyond.
- 5.8 Similarly in order to facilitate transport movements around the Borough, including the planned Town Centre redevelopment, it is necessary to continue to fund a number of infrastructure schemes. As such a funding need of £2.0m has been identified in the 2016/17 proposals with further commitments required in future years to ensure that the regenerated town centre functions as a “whole centre” and not just as an isolated shopping outlet. As such spending levels of around £2m per annum are likely to be required until the new Northern Retail Quarter area is open and established for trading. This additional expenditure is aimed at maximising the positive experience of visiting the regenerated town centre.
- 5.9 All of these items have a much wider impact than the new development itself and will benefit the whole Borough. However the expenditure needs to be co-ordinated with the specific work that BRP are planning to carry out.

#### **Binfield Learning Village**

- 5.10 The Binfield Learning Village is a priority for the Council. The programme will deliver statutory places required in the Borough alongside meeting the need for new housing and the associated community facilities. The plans for the development continue to be progressed and the main construction works will shortly be tendered in the market and an update will be provided once these have been evaluated. The figures included in the Capital Programme are prior to the addition of inflation which will be calculated from the time of the original estimates to the date of the contract award. With the heightened level of demand for construction in the South East of England over the last 24 months this could add up to 15% to the final cost.

#### **Coral Reef Transformation**

- 5.11 The main roof structures at Coral Reef are complex and have required extensive monitoring and maintenance for the latter part of its life. The contracts for the main works are currently out to tender the evaluation will be reviewed by Executive in February 2016. The figures included in the Capital Programme are prior to the addition of inflation which will be calculated from the time of the original estimates in Q12014 up to the date of the contract award. With the heightened level of demand for construction in the South East of England over the last 24 months this could add up to 15% to the final budgeted cost and will be agreed in February 2016.

#### **Old Magistrates' Court Property**

- 5.12 Funding is requested to acquire the former magistrates' court at £650,000 for the freehold premises. The Council is seeking to acquire this site to join with its own holdings for a significant and comprehensive future phase to support the development and vitality of the new town centre. There will be limited provision for some claw-back if sold/developed within 3 years, but this is unlikely to happen. Funding for this request also includes legal costs (£15,000), stamp-duty (£35,000) and refurbishment costs (£75,000) needed if the property is to be used pending any future redevelopment.

### **Other Unavoidable & Committed schemes**

- 5.13 This category covers schemes which must proceed to ensure that the Council is not left open to legal sanction and includes items relating to health and safety issues, new legislation etc. Committed schemes also include those that have been started as part of the 2015/16 Capital Programme. Also included within this category are those schemes that were previously funded from the General Fund Revenue Account, but which by their nature could be legitimately capitalised, thereby reducing pressure on the revenue budget. Schemes in this category form the first call on the available capital resources.
- 5.14 Within these categories, provision has been made to address the rolling programme of disabled access requirements to Council buildings (£0.035m). The works have been identified through independent access audits and have been prioritised to meet the needs of users of these buildings. Significant progress has been made in past years and a programme of works has been planned across a range of service areas.

### **Maintenance (Improvements and capitalised repairs)**

- 5.15 An assessment has been made of the condition of the Council's property assets to arrive at an estimate of the outstanding maintenance works required. An assessment is made of the state of each building element and its repair priority with a condition rating and repair urgency.
- 5.16 The figures below are based on the information held in the Construction and Maintenance Groups' property management system. They have been adjusted to exclude those works that are already budgeted for within existing 2015/16 schools and corporate planned maintenance programmes.

The priorities can be broken down as follows:

#### **Maintenance Backlog**

	£ (000)	£ (000)
Schools	Priority 1C & 1D 4,799	
	Priority 2C & 2D 8,919	
	Lower Priorities 22,600	36,318
Corporate Properties	Priority 1C & 1D 1,677	
	Priority 2C & 2D 4,187	
	Lower Priorities 10,300	16,164
Total		<b><u>52,482</u></b>

- 5.17 The overall maintenance liability has increased from £25.2m in 2015/16 to £52.5m. The last couple of years have seen large increases in building costs. As the Council is now running a five year programme of condition surveys, some of the older data was quickly becoming out-of-date and, as a consequence, adjustments have been applied to that data to bring it in line with current costs. Secondly, the nature of the condition surveys has evolved such that more emphasis is now given to predicting the need for works further in advance than was previously the case. This is partly because of the five year programme approach mentioned above and partly because the asset management package that we now use to manage this data lends itself to better recording. As such much of the value attributed to lower priority works is for things that are likely to be required over the next several years.

## **Schools**

- 5.18 Historically the Schools Maintenance Programme has been funded from the Capital Maintenance grant allocation from the Department for Education (DfE). The allocation from the DfE for 2016/17 of £2.105m will be used to tackle the highest priority items identified in the condition surveys indicated above.

## **Non-schools**

- 5.19 From an initial analysis of the work required it is clear that some works, whilst urgent, cannot be legitimately capitalised and must be met from a revenue budget. An allowance of £200,000 is available in the 2016/17 Revenue Budget proposals to meet these liabilities.
- 5.20 In line with the policy adopted last year the Asset Management Group has considered only those works that fall within categories 1C and 1D. Given the financial constraints on both the revenue and capital budgets an allocation of £1.670m is recommended to address the most pressing 1C &1D priorities.
- 5.21 The implications of failing to maintain Council buildings and to address the backlog will be a significant issue for the Council over the coming years and efforts will be focussed on ensuring that the highest priority items are tackled first, that efficiencies are maximised in the procurement of works and that maintenance which will result in energy efficiencies are undertaken through the invest-to-save programme.

## **Rolling programmes**

- 5.22 These programmes cover more than one year and give a degree of certainty for forward planning schemes to improve service delivery. They make an important contribution towards the Council's established Asset Management Plans.

## **Other Desirable Schemes**

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

## **Invest-To-Save Schemes**

- 5.24 These are schemes where the additional revenue income or savings arising from their implementation exceeds the Council's borrowing costs. In the past the Council has allocated £1m per annum to fund potential Invest-to-Save (ITS) schemes that may present themselves during the year. However in addition to this, two significant schemes have come forward that are best considered within the overall programme as a whole. These are to invest £1m on a new Chapel at the Cemetery and Crematorium and to redevelop the Waymead Flats at a cost of £0.580m creating additional emergency accommodation for care leavers.

## **Additional Chapel**

- 5.25 Over the past five years, business at the Cemetery and Crematorium has grown significantly at the expense of local competitors. This growth is believed to be largely due to the investment, attractiveness of the site and the attitude of the staff. All of the feedback received from funeral directors confirms that they are promoting Easthampstead Park Cemetery and Crematorium as their preferred facility. A second chapel could potentially double capacity and generate income to recover the capital investment and deliver future additional income. A feasibility report has been commissioned and an operationally acceptable solution has been devised and costed. The proposal includes for additional car parking with the minimal visual impact to the grounds. The estimated cost would be £1m.

- 5.26 It is believed that demand for the facility will increase both as a result of population growth and the diminishing burial plots as local churchyards reach capacity. In order to fund the investment, a net income stream of approximately £67,000 per annum will be required based on a 25 year life and current interest rates for a 25-year loan of 3.5%. Based on past performance and future demand it is believed this level of additional cremations can be easily met. Annual running costs of the Chapel are estimated to be in the region of £60,000 and include Business Rates (£16,000), Utilities (£10,000), Staffing (£24,000), Cleaning (£5,000) and miscellaneous expenditure (£5,000). To fund this level of net income an additional 15 cremations a month would need to be undertaken generating income of £127,000 per annum.
- 5.27 The existing Chapel is currently supporting up to 150 cremations a month and as such there is scope to increase the net income from the new facility in future years. Any additional income over and above that needed to payback the initial investment will be used to support the budget savings required by the Council over the medium-term and will be monitored as part of the Council's normal budget monitoring processes.

#### Waymead Flats

- 5.28 Waymead Flats is currently void and a plan is proposed to refurbish the property in order to provide accommodation for a supported housing group (Care Leavers) which in turn will generate revenue savings for the Council. Through a combination of rental income and savings in the current budget for care leavers accommodation an Invest-to-Save bid can be successfully developed that will bring back into use Waymead Flats as a viable asset and improve the level of service provided by the Council. In addition, by working closely with a Registered Social Landlord who will take a long-lease of the newly refurbished Waymead Flats, this proposal offers the opportunity of developing an additional site for redevelopment.
- 5.29 These two schemes are proposed for inclusion within the Council's 2016/17 Capital Programme and a further £1m made available for opportunities that arise during the year.

#### Capital Programme 2016/17 – 2018/19

- 5.30 A summary of the cost of schemes proposed by Departments is set out in the table below and in Annex A. A detailed list of suggested schemes within the draft capital programme, together with a brief description of each project, for each service is included in Annexes B – F. Total Council funding amounts to £55.037m. However excluding the funding for Binfield Learning Village, Coral Reef Transformation, the Invest to Save Schemes, the Local Housing Company, the Magistrates' Court, the Town Centre Redevelopment and the LED Streetlight Replacement scheme (approved in 2015/16 as part of a two-year scheme) the total Council funding requested is £8.054m in 2016/17 and this is in line with previous programmes and the amount allowed for in the Revenue Budget proposals.

Capital Programme 2016/17-2018/19					
Annex	Service Area	2016/17 £000	2017/18 £000	2018/19 £000	
B	Adult Social Care, Health & Housing	9,227	500	0	
C	Children, Young People & Learning	36,465	19,759	8,850	
D	Corporate Services	165	0	0	
E	Council Wide	6,493	2,180	544	
F	Environment Culture & Communities	20,185	8,956	6,509	
	<b>Total Capital Programme</b>	<b>72,535</b>	<b>31,395</b>	<b>15,903</b>	
	<b>Externally Funded</b>	<b>17,498</b>	<b>14,096</b>	<b>11,014</b>	
	<b>Total request for Council funding</b>	<b>55,037</b>	<b>17,299</b>	<b>4,889</b>	

### Externally Funded Schemes

- 5.31 A number of external funding sources are also available to fund schemes within the capital programme. External support has been identified from two main sources:

#### Government Grants

A number of capital schemes attract specific grants. It is proposed that all such schemes should be included in the capital programme at the level of external funding that is available.

A significant element of the grant-funded capital programme relates to the planned investment in Schools. The schools investment programme included in this report reflects the highest priority schemes identified by the Department and the Education Capital Programme Board. Excluding Binfield Learning Village, the total identified investment for Schools is £10.030m.

A second key constituent of capital grant funding relates to the Highway Maintenance and Integrated Transport Block. Grant approvals of £2.28m are currently anticipated for 2016/17.

#### Section 106 (£2.092m)

Each year the Council enters into a number of agreements under Section 106 of the Town & Country Planning Act 1990 by which developers make a contribution towards the cost of providing facilities and infrastructure that may be required as a result of their development. Usually the monies are given for work in a particular area and/or for specific projects. The total money available at present, which is not financially committed to specific projects, is £3.8m, although conditions restricting its use will apply to almost all of this.

Officers have identified a number of schemes that could be funded from Section 106 funds in 2016/17, where funding becomes available. These are summarised below

<b>Department</b>	<b>Schemes</b>	<b>Budget</b> £000
ASCHH	Affordable Housing	501
CYPL	Various School Schemes	601
ECC	Leisure & Culture	125
ECC	Local Transport Plan	865
	<b>Total</b>	<b>2,092</b>

The level of new funding available through Section 106 is expected to reduce in the future following the introduction of the Community Infrastructure Levy (CIL). However the more flexible CIL funding should offset this reduction.

#### **On-going Revenue Costs**

- 5.32 Schemes may have associated on-going revenue costs and tend to become payable in the year after implementation. As such these costs will be included within the Council's Commitment Budget for 2016/17. These total £36,000 and relate to the licence and maintenance contracts associated with the new IT hardware investment.

#### **2015/16 CYPL (Schools) Capital Programme**

- 5.33 The CYPL Education Capital Programme is monitored on a monthly basis to assess progress against individual schemes and to track issues that impact on the costs and progress of schemes in the programme; e.g. inflationary pressures, planning delays, changes to requirements. This process leads to recommendations being put to the Education Capital Programme Board (ECPB) to approve virements within the programme at its regular meetings, enabling the impact of such issues to be best managed.
- 5.34 At its meetings in June and September the ECPB approved a number of virements to the allocation of Basic Need Grant within the programme which exceeded £0.25m in value; thereby requiring the final approval of the full Council. The Borough Treasurer has delegated authority to give final approval for virements up to this amount. The net change to the programme as a result of these changes is nil. The detailed schemes for which final approval is required is set out in Annex G
- 5.35 To ensure that the council is able to provide sufficient school places, advance design for new schemes is sometimes required ahead of a final decision on the individual schemes themselves. One such scheme is that of the proposed rebuild and expansion of the Ascot Heath Schools and in order to incur spending against this project, approval is sought for the scheme to be added to the 2015-16 capital programme.
- 5.36 There is the potential to move both the infant and junior schools into a single, bespoke building offering the opportunity to increase capacity in each of the infant and junior schools to 3FE from 2FE. Each school would occupy its own self contained wing within the single building. The scheme would involve a land swap for use of the existing school site by the developer for a housing project. However this scheme is still in its early stages and is subject to further consultation and planning permission. It is expected this scheme will require initial funding of £0.05m which is proposed to be financed from unallocated Basic Need Grant. Approval is being sought as Financial Regulations require Council approval to add new schemes to the capital programme.

## **Funding Options**

- 5.37 Following the transfer of the housing stock in 2008, the Council's capital receipts are limited to miscellaneous asset sales, the contribution from the VAT Shelter Scheme and Right-to-Buy claw back agreed as part of the transfer and the new Community Infrastructure Levy (CIL).
- 5.38 The Council introduced CIL in April 2015 and it is expected that this will begin to generate capital receipts in the latter half of 2015/16. It is difficult to estimate the potential amount of CIL that will be generated as this will depend on the delivery of additional housing development in the Borough, which is to a large extent outside of the control of the authority. However based on the most recent housing trajectory estimates and knowledge of development schemes that will come forward in the next 18 months, it is estimated that £2m is an appropriate assumption for 2016/17.
- 5.39 The Council will also be bringing forward the sale of land at Sandy Lane during 2016/17. The aim is to market the land with the benefit of outline planning permission which should maximise the potential receipt. However this will increase the time taken to dispose of the site and at this stage it is not certain that this can be achieved in 2016/17, as such it has been excluded from the projected value of receipts in 2016/17. It is also hoped that other small scale miscellaneous receipts will arise over the year.
- 5.40 The proposed capital programme for 2016/17 has been developed, therefore, on the assumption that it will be funded by a combination of £5m of capital receipts, Government grants, other external contributions and borrowing. The financing costs associated with the Capital Programme have been provided for in the Council's revenue budget plans. Should any additional capital receipts be generated in 2016/17 the interest earned on these will be used to mitigate the revenue cost of the capital programme.
- 5.41 Given the level of investment proposed in 2016/17, in particular Binfield Learning Village and Coral Reef, it is inevitable that the Council will be required to borrow externally over the short-to-medium term. The timing of this will depend on the level of surplus cash held by the Council which will be used in the first instance to fund the Capital Programme commitments.
- 5.42 The use of these monies is known as internal borrowing and the Capital Finance regulations require the Council, through the General Fund, to set aside an amount, the Minimum Revenue Provision (MRP), which would be broadly equivalent to the amount the Council would need to re-pay if it borrowed externally. Any external borrowing will also require MRP in addition to an interest charge depending on the maturity of the loan.
- 5.43 If any amendments are made to the capital programme, the revenue consequences will need to be adjusted accordingly. Executive Members will therefore need to consider the impact of the capital programme as part of the final revenue budget decisions.
- 5.44 Following the introduction of the Prudential Borrowing regime local authorities are able to determine the level of their own capital expenditure with regard only to affordability on the revenue account. In practice this represents the amount of borrowing they can afford to finance, and will necessitate taking a medium-term view of revenue income streams and capital investment needs.
- 5.45 To achieve its aim of ensuring that capital investment plans are affordable, prudent and sustainable, the Local Government Act requires all local authorities to set and

keep under review a series of prudential indicators included in the CIPFA Prudential Code for Capital Finance in Local Authorities. The Capital Programme recommended in this report can be sustained and is within the prudential guidelines. Full Council will need to agree the prudential indicators for 2016/17 to 2018/19 in February 2016, alongside its consideration of the specific budget proposals for 2016/17 and the Council's medium-term financial prospects.

- 5.46 Members will need to carefully balance the level of the Capital Programme in future years against other revenue budget pressures and a thorough review, including the prioritisation of those schemes planned for 2017/18 onwards, will need to be undertaken during next summer.

## **6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS**

### Borough Solicitor

- 6.1 The authorisation for incurring capital expenditure by local authorities is contained in the legislation covering the service areas. Controls on capital expenditure are contained in the Local Government Act 2003 and regulations made thereunder.

### Borough Treasurer

- 6.2 The financial implications are contained within the report.

### Equalities Impact Assessment

- 6.3 The Council's final budget proposals will potentially impact on all areas of the community. A detailed consultation process is planned in order to provide individuals and groups with the opportunity to comment on the draft proposals. This will ensure that in making final recommendations, the Executive can be made aware of the views of a broad section of residents and service users. Where necessary, impact assessments on specific schemes within the capital programme will be undertaken before work commences.

### Strategic Risk Management Issues

- 6.4 The most significant risk facing the Council is the impact of the capital programme on the revenue budget. The scale of the Council's Capital Programme for 2016/17 will impact upon the revenue budget and will itself be subject to consultation over the coming weeks. All new spending on services will need to be funded from new capital receipts or borrowing from internal resources. This effect is compounded by future year's capital programmes. As revenue resources are limited it is clear that a capital programme of this magnitude is not sustainable in the medium term without significant revenue economies. The generation of capital receipts in future years may mitigate the impact on the revenue budget, but as the timing and scale of these receipts is uncertain their impact is unlikely to be significant.

- 6.5 There are also a range of risks that are common to all capital projects which include:
- Tender prices exceeding the budget
  - Planning issues and potential delays
  - Uncertainty of external funding
  - Building delays due to unavailability of materials or inclement weather
  - Availability of staff with appropriate skills to implement schemes

- 6.6 These can be managed through the use of appropriate professional officers and following best practice in project management techniques. The report also identifies the risk associated with the shortfall in maintenance expenditure compared to that identified by the latest condition surveys. With only those highest priorities receiving funding in 2016/17, there will be a further build up in the maintenance backlog and a

risk that the deterioration in Council assets will hamper the ability to deliver good services.

## 7 CONSULTATION

- 7.1 The Overview & Scrutiny Commission will be consulted on the budget proposals and may also choose to direct specific issues to individual overview and scrutiny panels. Targeted consultation exercises will be undertaken with business rate payers, the Schools Forum, town and parish councils and voluntary organisations. Comments and views will be sought on both the overall budget package and on the detailed budget proposals. In addition, this report and all the supporting information are publicly available to any individual or group who wish to comment on any proposal included within it. To facilitate this, the full budget package will be placed on the Council's web site at <http://consult.bracknell-forest.gov.uk/portal>. There will also be a dedicated mailbox to collect comments.
- 7.2 The timetable for the approval of the 2016/17 Budget is as follows

Executive agree proposals as basis for consultation	15 December 2015
Consultation period	16 December 2015 - 31 January 2016
Executive considers representations made and recommends budget.	9 February 2016
Council considers Executive budget proposals	24 February 2016

### Background Papers

None

### Contact for further information

Alan Nash -01344 352180  
[alan.nash@bracknell-forest.gov.uk](mailto:alan.nash@bracknell-forest.gov.uk)

Calvin Orr – 01344 352125  
[calvin.orr@bracknell-forest.gov.uk](mailto:calvin.orr@bracknell-forest.gov.uk)

## CAPITAL PROGRAMME - BY CATEGORY

	2016/17 £000	2017/18 £000	2018/19 £000	TOTAL £000
<b>Committed</b>	895	495	425	1,815
<b>Unavoidable</b>	1,141	821	935	2,897
<b>Town Centre Highway Works</b>	2,000	2,000	2,000	6,000
<b>Maintenance</b>	2,165	470	470	3,105
<b>Rolling Programme / Other Desirable</b>	1,853	939	59	2,851
<b>Council Funding</b>	<b>8,054</b>	<b>4,725</b>	<b>3,889</b>	<b>16,668</b>
<b>LED Streetlight Replacement</b>	3,650	0	0	3,650
<b>Town Centre Improvements</b>	3,300	1,700	0	5,000
<b>Local Housing Company</b>	6,020	0	0	6,020
<b>Coral Reef Roof &amp; Flumes</b>	8,358	574	0	8,932
<b>Binfield Learning Village</b>	23,300	10,300	1,000	34,600
<b>Magistrates Court Building</b>	775	0	0	775
<b>Invest-to-Save Scheme</b>	1,580	0	0	1,580
<b>Total Council Funding</b>	<b>55,037</b>	<b>17,299</b>	<b>4,889</b>	<b>77,225</b>
<b>Total External Funding</b>	<b>17,498</b>	<b>14,096</b>	<b>11,014</b>	<b>42,608</b>
<b>Total Capital Programme</b>	<b>72,535</b>	<b>31,395</b>	<b>15,903</b>	<b>119,833</b>

## CAPITAL PROGRAMME - ALL DEPARTMENTS

	2016/17 £000	2017/18 £000	2018/19 £000	TOTAL £000
<b>ASCH</b>	9,227	500	0	9,727
<b>CYPL</b>	36,465	19,759	8,850	65,074
<b>Corporate Services</b>	165	0	0	165
<b>Council Wide</b>	6,493	2,180	544	9,217
<b>ECC</b>	20,185	8,956	6,509	35,650
<b>Total Capital Programme</b>	<b>72,535</b>	<b>31,395</b>	<b>15,903</b>	<b>119,833</b>
<b>External Funding</b>	17,498	14,096	11,014	42,608
<b>Council Funding</b>	<b>55,037</b>	<b>17,299</b>	<b>4,889</b>	<b>77,225</b>

## CAPITAL PROGRAMME - ENVIRONMENT CULTURE AND COMMUNITIES

	2016/17 £000	2017/18 £000	2018/19 £000	TOTAL £000
<b>Committed</b>				
LED Streetlights	3,650	0	0	3,650
Roads & Footway Resurfacing #	200	200	200	600
Equipment Replacement Downshire Golf Complex #	35	35	35	105
Maintenance Car Parks #	190	190	190	570
	<b>4,075</b>	<b>425</b>	<b>425</b>	<b>4,925</b>
<b>Unavoidable</b>				
Disabled Facility Grants - Mandatory	180	250	300	730
Land Drainage	80	100	100	280
Leisure Replacement Catering System	92	0	0	92
	<b>352</b>	<b>350</b>	<b>400</b>	<b>1,102</b>
<b>Town Centre Highway Works</b>				
Town Centre Highway Works	2,000	2,000	2,000	6,000
	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>6,000</b>
<b>Coral Reef Transformation</b>				
Coral Reef Roof and Flumes	8,358	574	0	8,932
	<b>8,358</b>	<b>574</b>	<b>0</b>	<b>8,932</b>
<b>Maintenance</b>				
Refurbishment / Replacement in Leisure Sites	150	150	150	450
BLC Main Sports Hall Refurbishment	75	0	0	75
Maintenance of Play Areas	70	70	70	210
Update Traffic Signal Infrastructure	200	200	200	600
	<b>495</b>	<b>470</b>	<b>470</b>	<b>1,435</b>
<b>Rolling Programme / Other Desirable</b>				
Trees and Woodland Management	75	50	50	175
Bracknell Athletics Track Replacement	0	200	0	200
Bracknell Athletics Track Replacement Lighting	0	180	0	180
Bracknell Library Introduction Self Service	97	0	0	97
	<b>172</b>	<b>430</b>	<b>50</b>	<b>652</b>
<b>TOTAL REQUEST FOR COUNCIL FUNDING</b>	<b>15,452</b>	<b>4,249</b>	<b>3,345</b>	<b>23,046</b>
<b>Invest-to-Save</b>				
Cemetery & Crematorium Additional Chapel	1,000	0	0	1,000
	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>External Funding</b>				
Highways Maintenance	1,560	1,512	1,369	4,441
Local Growth Fund - Martins Heron	0	1,400	0	1,400
Integrated Transport & Maintenance	720	720	720	2,160
Section 106 Schemes (LTP)	865	500	500	1,865
Disabled Facilities Grants (cash grant to be confirmed)	300	300	300	900
Sustainable Alternative Natural Green Space (SANGS)	150	150	150	450
Section 106 Leisure & Culture (smaller schemes)	125	125	125	375
Bracknell Library Introduction Self Service	13	0	0	13
	<b>3,733</b>	<b>4,707</b>	<b>3,164</b>	<b>11,591</b>
<b>TOTAL EXTERNAL FUNDING</b>	<b>4,733</b>	<b>4,707</b>	<b>3,164</b>	<b>12,591</b>
<b>TOTAL CAPITAL PROGRAMME</b>	<b>20,185</b>	<b>8,956</b>	<b>6,509</b>	<b>35,637</b>

# Part Capitalisation of Revenue

**Environment, Culture and Communities – New Schemes**

<b>Highway Network Maintenance</b>	<b>£200,000 (+ £1,560,000 external funding)</b>
<p>Maintaining the highway network (roads, footpaths, bridges, street lights etc) in a safe condition is a statutory duty. Arguably, the highway network is the most valuable asset within the Council's control. Without continual investment the condition of the network will deteriorate (the effects of the past seasons poor weather are evident) albeit the rate of deterioration is unpredictable given the several factors that contribute. To delay re-surfacing streets at the optimum stage, whilst the substrata of the original structures are in a largely sound condition, will result in continuing deterioration of the whole and the very much more expensive option being the (up to twice or more the cost of the preferred option) complete re-construction with consequent local disruption to pedestrian and vehicle traffic will become necessary to protect the asset.</p>	
<b>Equipment Replacement – Downshire Golf Complex</b>	<b>£35,000</b>
<p>Downshire golf complex generates an income of circa £1.5 million per year returning a net operating surplus. In order to maintain this income stream it is necessary to maintain the course to a standard commensurate with the fees charged. In order to do this specialist plant/equipment/machinery is required. The machine to be replaced is our Toro Groundsmaster Greens Mower, which is approx. 12 years old and suffering from worn away cutting cylinders, to the extent that repair would not be cost effective. The site will also consider replacing the current Fairway mower, depending on final formalised quotes and trade-in values. The machine is exhibiting major issues which are making repairs non cost effective.</p>	
<b>Car Park Structures</b>	<b>£190,000</b>
<p>A condition survey commissioned in 2009 identified a number of urgent actions that were necessary to rectify a number of defects in both car parks. The work on the Charles Square car park was completed in March 2015. However, the work on the High Street car park has yet to be completed.</p> <p>Currently the works outstanding on the High Street car park includes essential structural deck repairs and relining to maintain the structural integrity along with redecoration to support columns, stairwells and lift lobbies in both car parks to compliment works being undertaken as part of the Town Centre regeneration. This work will bring the Council's multi storey car parks to a standard similar to others in the regenerated town centre and ensure the standard and future income levels are maintained in the future. Without investment the facility will continue to decay and without improvement the visitor appeal will suffer along with income, and to the detriment of the Town Centre.</p>	
<b>Disabled Facilities Grants (DFG)</b>	<b>£180,000 (+ £300,000 external funding)</b>
<p>To provide sufficient funding to enable the provision of disabled facilities grants to continue during 2016-2017. There is a mandatory requirement to provide disabled facilities grants in appropriate circumstances. The Council also has a policy to offer discretionary assistance where the circumstances warrant it.</p>	

Over the last 3 year period, 228 adaptations have been undertaken to improve home environments and to assist a householder to continue to live independently in their own home. This is an increase upon previous 3 year periods. The provision of a DFG is not restricted to tenure type; however Bracknell Forest Homes fund adaptations in their properties if the cost of the work is below £7,000.

<b>Drainage/Land Drainage</b>	<b>£80,000</b>
Under the Floods and Water Management Act 2010 the council has a responsibility to take the lead role in managing (and reducing) the risk of surface water flooding throughout the Borough. There is a continuing need to improve land drainage and watercourses throughout the Borough to reduce the risk of flooding to properties and roads. Operational experience and past seasons rainfall volumes indicate that the risk of flooding in both rural and urban areas has increased. Preliminary investigations indicate that a number of sites would benefit from local (often modest) improvements reducing the risk or frequency and severity of flooding incidents.	
<b>Replacement of Leisure Catering System to include Coral Reef</b>	<b>£92,000</b>
<p>The catering software at Bracknell Leisure Centre, Downshire Golf Centre and Edgbarrow Sports Centre was upgraded to Clarity Hospitality in 2011. It was hoped by the business that this software would continue to be fit for purpose for a number of years. During the MS Windows 7 upgrade in 2014 it was found that the back office software had not been written to work in a Windows 7 64-bit environment even though it had been installed four years after Windows 7 was released. The current server that runs the catering system has been out of warranty since January 2014. The Council's chief information officer and the business are very concerned about the overall security of the current catering system.</p> <p>There are a number of issues with the current system that are impacting on the business needs of the service including</p> <ul style="list-style-type: none"> <li>Random system shut-downs</li> <li>Limited discounting facilities</li> <li>Lack of independent control on login</li> <li>Slow and cumbersome payment system</li> </ul> <p>Currently Coral Reef has an EPoS system consisting of seven tills used in reception, sauna world, the restaurant and the beach bar. They are supplied by Citedal and run on a system called Total Control. The tills are linked to a back office PC. Both the tills and PC are not on the corporate network. The system is considered basic with bookings still taken manually. This system is managing an annual income of £2.6 million of which £546,000 is taken at the catering tills. As part of the replacement roof project, the reception area in Coral Reef is being refurbished to include a new café. There is an opportunity to include the catering elements at Coral Reef on a new catering solution for the four leisure sites.</p> <p>The system will be geared for the Hospitality sector, fast and efficient for customer satisfaction and easy to use so that training new staff will be quicker. Additional benefits will include; initiatives to save money and increase profits, potentially with marketing and loyalty applications. Finally by moving away from staff cards to fobs it will provide improved security and enable ID monitoring.</p>	

<b>Local Transport Plan (LTP3) – Integrated Transport</b>	<b>£2,000,000 (+ £720,000 Grant) (+ £865,000 S106)</b>
The new Local Transport Plan (LTP3) sets out the Council's proposed strategy for capital expenditure over a 15 year period from April 2011 to March 2026 for Integrated Transport to fit with the Local Development Framework.	
LTP3 includes an Implementation Plan based upon realistic funding assumptions to demonstrate how the overall strategy will be delivered and will run for 3 years at a time to align with the Government's block allocation. The overall Integrated Transport Capital Programme is funded from the Integrated Transport Direct Grant, Borough Capital and S106/CIL developer contributions for transport related improvements.	
Transport improvements featured within the overall programme are key to facilitating existing and future development within the Borough and thus contribute to the growth agenda.	

<b>Minor Works – Refurbishment – Leisure Sites</b>	<b>£150,000</b>
This £150k fund provides for some facility/site refurbishment and replacement of plant/equipment/machinery across 7 Leisure sites. These sites include complex facilities containing sophisticated plant and equipment and represent a significant investment for the authority. Sites include a listed mansion, one of the largest indoor/outdoor wet/dry centres in the region, a state of the art leisure pool with many innovative features, an interactive science centre, two centres located on school sites and a golf complex. Current levels of customer visits to these sites is around 2.3 million/year. Failure to refurbish these facilities will result in a poorer quality product which in turn will result in decreased income. The £150,000, if approved, represents less than 1.5% of annual income.	
The 7 leisure sites have a significant need for investment but currently there are discussions relating to The Look Out, Edgbarrow & Sandhurst Sports Centres and Easthampstead Park. These are expected to crystalise in the not to distant future. Consequently the list of proposals will be presented once this work has been completed.	

<b>Main Sports Hall Refurbishment</b>	<b>£75,000</b>
The current sports hall floor was laid in 1992 and over the past 24 years it has been well maintained with regular cleaning and sealing to preserve its integrity. There are areas of the floor now which require major refurbishment, sections running down the middle of the hall are crumbling due to wear and tear, and repair works cannot be carried out without involving the whole floor. The seal is becoming slippery and the colour of the floor has darkened to the extent that the markings are indistinguishable from each other due to the glare from the windows. This can make racquet sports and ball sports difficult to play in the hall. The whole floor now requires sanding, relining and resealing to bring it back to its original condition and colour.	

<b>Play Area Renewal Programme</b>	<b>£70,000</b>
There are currently 25 equipped play areas managed by Bracknell Forest Council. These have predominantly been provided through the planning process; either through funding contributions and/or as part of land transfers secured through Section 106 Agreements. Annual management and maintenance is co-ordinated by the Parks & Countryside service. This includes carrying out weekly inspections, routine maintenance, and repairs. Capital monies are needed to refurbish sites as part of a rolling programme, with some of the play areas old and in poor condition. The project priority for 2016/17 is to refurbish the play area at Westmorland Park, Warfield.	
<b>Traffic Signal Preventative Maintenance</b>	<b>£200,000</b>
Since becoming a Unitary Authority, and inheriting a network of traffic signal infrastructure, no preventative maintenance regime has extended locally. This situation has resulted in the gradual degradation of the traffic signal assets and vulnerability of sites. Some of these are major sites and failure to address issues will inevitably result in consequences including non operational sites, increased disruption to the network and inflated reactive repair costs.  The aim of the project is to ensure the longevity of the assets and smooth operation of the signal installations which benefits the public, the Council and local economy. These works also reduce energy costs by means of extra low voltage signals equipment. It is hoped that by targeting aging equipment the future maintenance will be easier and financially more manageable.	
<b>Tree and Woodland Management</b>	<b>£75,000</b>
Officers within the Parks & Countryside Service are currently drafting a Tree Woodland and Hedgerow Strategy. This is being led by the biodiversity officer and is a key action within the Biodiversity Action Plan (as approved on 26 May 2012).  Bracknell Forest has an ageing stock of plantation pines, left after the construction of the new town. These are excellent landscape features and are recognised as giving the borough character and creating a desirable area in which to live, work and visit. However, these are reaching maturity and will increasingly become a risk to people and property. A strategic approach to the management of these areas of significant landscape trees will ensure their health, safety and long term security in Bracknell Forest. The proposal is to carry out a pilot project to selectively fell an area of pines and replant with a higher proportion of native, deciduous trees. The initial area identified is on amenity land adjacent to Crowthorne Road (between Mill Lane and Nine Mile Ride).	

<b>Introduction of Self Service at Bracknell Library</b>	<b>£97,000 (+ £13,000 S106 funding) subject to Member approval</b>
<p>The library service is looking to better employ limited staffing resources on the promotion of the service, outreach to target client groups and better management of stock and other assets. We are also looking to maintain or possibly extend opening hours in Bracknell Library.</p> <p>These goals can be achieved by automating routine tasks such as the issue and return of books and creating an environment in which library users carry out these simple tasks themselves. Various technologies exist that allow users to issue, return, renew and pay for items borrowed from the library with minimum or no staff intervention. Bracknell Forest is lagging behind many other library services in the country in providing self service to its customers.</p> <p>The most successful and widely used system is based on Radio Frequency Identification (RFID), in which the current item barcode is replaced by a tag containing information about that item. This tag can then be scanned and read by a terminal connected to the Library Management System which then updates the borrower's record as appropriate. It also acts as a trigger for the security system, helping to prevent theft.</p> <p>Based on the experience of other public library authorities; both staff and public benefit from the properly managed introduction of RFID technology. Staff time is freed up to concentrate more on helping users find information, in promoting and marketing the service and in ensuring stock is accounted for and correctly displayed. Customers benefit from quicker service with fewer queues, more accurate stock information and availability and increased interaction with library staff. It may also be possible to extend opening hours within existing resources, as staff can be deployed over longer hours without any reduction in service or increase in staff costs. It is also claimed that RFID technology is also more effective in preventing stock loss, even when items such as DVDs are left on open access.</p> <p>Another benefit is that payment of fines and for the loan of chargeable items can be automated, either through cash payments or by credit/debit cards. The RFID system would be integrated and managed through the Library Service's new library management system. Lastly large counter areas are made redundant, freeing up space for display, promotion, more stock or more public PCs.</p> <p>Although this bid only covers <u>Bracknell Library</u> it will include the development of the interface to the Council's smartcard system and tagging of all library stock. Thus further implementation of self service at other branches will only require purchase of RFID equipment kiosk, security gates, if existing ones are not suitable and appropriate cabling. The Library Service is also currently investigating the ability to open libraries outside staffing hours which would be dependent on self-service to work. Once self-service is live in Bracknell library, its usage will be assessed to determine whether there is a business case to expand to other library branches.</p>	

<b>Easthampstead Cemetery &amp; Crematorium – Additional Chapel</b>	<b>£1,000,000 (Invest-to-save)</b>
<p>Over the past five years the business has grown at the expense of our competitors. This growth is believed to be largely due to the investment, attractiveness of the site and the attitude of the staff. All of the feedback we get from funeral directors and officiants confirms that they are promoting Easthampstead Park Cemetery and Crematorium as their preferred facility. Our ability to meet their needs is determined by the availability of the Chapel. A three week wait, for example, is not acceptable and they will and do go elsewhere</p> <p>Aware of this we have looked at the options and it's clear that, if we had a reasonable sized second chapel we could potentially over time double our capacity. Services would be staggered and coffins would be cremated over a longer day. In doing so the cremators would operate with improved efficiency, although obviously maintenance costs would be higher. The facility has potentially the equipment and space to enable this (subject to planning consent).</p> <p>Currently we are budgeted on the basis of providing for 1,800 cremations a year. This represents a gross income of £1.3m (£1.054m not including the cemetery). We have been consistently increasing the income target over time.</p> <p>The demand for the facilities will increase with the population growth but also as the number of burial opportunities also decline as the local churchyards are almost full. The current population of Bracknell Forest is 118,500. In ten years this is forecast to be 129,400. This equates to an 8% increase.</p>	

<b>S106 Leisure and Culture</b>	<b>£125,000 (S106 funding)</b>
<p>The capital programme for 2015/16 includes an allocation of £110,000 towards quality and quantity improvements for parks and open spaces, libraries, and built sports. The proposal is to allocate £125,000 in 2016/17. Project priorities are being drawn up in consultation with local community groups, site users and partners including town and parish councils.</p> <p>Projects will support the delivery of Spatial Planning strategies (particularly targets relating to provision standards for Open Space of Public Value, Libraries and Built Sports) and directly contribute to delivery of the Parks &amp; Open Spaces strategy (particularly re. raising quality standards). Projects will also support the emerging Playing Pitch strategy.</p>	

<b>Suitable Alternative Natural Green Spaces (SANGs)</b>	<b>£150,000 (S106 funding)</b>
This proposal is for an allowance of £150,000 to be allocated in 2016/17.	
<p>The provision of alternative recreational land to attract new residents away from the SPA is a key part of avoiding the effects of new development on the Thames Basin Heaths SPA. Within Bracknell Forest there are two ways for developers to provide new SANGs:</p> <ul style="list-style-type: none"> <li>a) Make a payment contribution towards strategic SANGs</li> <li>b) Make an in-kind, bespoke provision (based upon defined principles)</li> </ul> <p>Guidance is set out within the Thames Basin Heaths Special Protection Area Avoidance and Mitigation Supplementary Planning Document (TBH SPD) which was adopted and published in accordance with the Executive Decision made on 20 March 2012 (plus the Planning Obligations SPD February 2015).</p> <p>With regards to strategic SANGs (ref. a) above); the TBH SPD identifies that £1,128,000 is required to fund improvement works to identified sites managed by Bracknell Forest Council. The money for this is provided through s106 contributions from different developments to facilitate and implement enhancements and make these sites available for SPA mitigation purposes.</p>	

**TO: ENVIRONMENT, CULTURE & COMMUNITIES OVERVIEW & SCRUTINY PANEL  
12 JANUARY 2016**

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**BRACKNELL FOREST BOROUGH LOCAL PLAN UPDATE  
Director of Environment, Culture & Communities**

**1. PURPOSE OF REPORT**

- 1.1 The Local Plan sets out policies and proposals for the development and use of land in an area taking account of social and environmental factors. It comprises Development Plan Documents (DPDs) that form part of the statutory development plan. Supplementary Planning Documents (SPDs) can also be produced which provide further interpretation of the implementation of policies set out in a DPD. The policies in these documents are used in the assessment of planning applications.
- 1.2 This report summarises the position on the Local Plan, and provides an update following the previous report in September 2015.

**2. RECOMMENDATION**

**That the Panel notes the documents that currently form part of the Bracknell Forest Local Plan, and documents that are under preparation.**

**3. REASONS FOR RECOMMENDATION**

- 3.1 To advise the Panel of adopted documents and progress being made on those that it is hoped will eventually form part of the Bracknell Forest Local Plan.

**4. ALTERNATIVE OPTIONS CONSIDERED**

- 4.1 None.

**5. SUPPORTING INFORMATION**

Documents that have been finalised

- 5.1 The Bracknell Forest Local Plan comprises a number of documents. The Core Strategy (February 2008), the Site Allocations Local Plan (SALP) (July 2013) and the Bracknell Forest Borough Local Plan (BFBLP) (January 2002) are the main adopted documents that help form the development plan for the area. The Core Strategy sets out the overarching strategy for the area, including a figure for housing growth (although this is not based on an objective assessment of housing need). The SALP allocates sites to meet the Borough's development requirements, particularly for housing. The BFBLP contains a number of 'saved' policies that remain in effect for the purposes of managing development in the Borough.

- 5.2 In addition to the documents referred to above, there are Minerals and Waste DPDs and a number of SPDs. A list of the Council's adopted documents is set out in Appendix 1.

Documents that are under preparation or planned

- 5.3 The Local Development Scheme (LDS) is a three-year project plan (2015 – 2018), which sets out time scales for the preparation of planning documents. The most recent version was approved by Executive on 23 June 2015.

**Comprehensive Local Plan**

- 5.4 The LDS states that the Council is intending to produce a Comprehensive Local Plan (CLP). The CLP will take the form of a single document, comprising three parts. The first part will relate to background and context, the second part to strategic matters (for example overall requirements on housing, employment etc, and any associated allocations), and the third part will relate to Development Management (DM) policies.

- 5.5 The scope of the CLP is as follows, and was subject to consultation with stakeholders in October 2015:

To include a vision, objectives, and strategy for the level and distribution of development in the Borough up to 2036, including housing, economic and retail development and new infrastructure;

Policies will cover:

- development within the Green Belt;
- development within the Countryside;
- design, including residential extensions and shop fronts;
- environmental issues such as flood risk and water quality;
- heritage assets;
- the natural environment and biodiversity including landscape, green infrastructure and the Thames Basin Heaths Special Protection Area;
- infrastructure needs including open space, sport and recreation and community facilities;
- town, district and local centres;
- development affecting employment sites;
- housing needs including those for:
  - Gypsies, Travellers and Travelling Showpeople
  - affordable housing;
- healthy and inclusive communities, and,
- climate change including the delivery of renewable energy and sustainable construction.

- 5.6 Table 1 below sets out the intended programme for the preparation of the CLP.

**Table 1 – Timetable for the Comprehensive Local Plan**

Stage	Date
Notification of bodies/persons of intention to prepare a plan, Sustainability Appraisal scoping, evidence gathering and preparation of consultation documents	June 2015 - June 2016

Issues and Options consultation	June/July 2016
Further evidence and analysis / produce draft document	July 16 - June 2017
Draft Plan consultation	June/July 2017
Publication (6 weeks)	February/March 2018
Consideration of representations	April - June 2018
Submission	July 2018
Pre-Examination Meeting/Examination/Hearing/ Inspectors Report	August - December 2018
Report to Council/Adoption	February 2019

Progress on the Evidence Base

5.7 The Council is currently preparing a wide range of evidence studies which will support the formulation of policies within the CLP and decision making on planning applications. It is important that the evidence base is prepared in accordance with the National Planning Policy Framework and National Planning Practice Guidance. A summary of the strategic evidence studies which are being undertaken is set out below:

- Strategic Housing Market Assessment (SHMA) – this sets out the relevant ‘housing market areas’ (HMAs) within the study area and the objective assessment of housing needs (OANs). It considers the need for all types of housing (including affordable) and for different groups (older people, students etc). It also identifies an appropriate mix and tenure for the plan period. The Council is working with the other Berkshire Authorities and the consultant (GL Hearn) on the SHMA.

The emerging report suggests two HMAs within Berkshire:

- Western HMA: comprising West Berkshire, Reading Borough, Wokingham Borough and Bracknell Forest, and
- Eastern HMA: comprising Slough Borough, Royal Borough of Windsor and Maidenhead, plus South Bucks.

A stakeholder event was held in October 2015, at which point the key findings in terms of the OAN numbers for each LPA in Berkshire (and South Bucks) were made public. The Berkshire Authorities are in receipt of the detailed final draft report, which is in the process of being checked and finalised.

Following completion of the work, the Council will need to undertake further work on constraints, spatial distribution and the allocation of sites to meet the needs of the Borough to 2036. This will be informed by ‘land availability’ work.

Gypsy and Traveller Accommodation Assessment (GTAA) - this study looks at the level of need for pitches/plots within the Borough. The report is currently in the process of being finalised. The scope and cost of a further piece of work that takes account of changes in national policy documented in ‘Planning Policy for Traveller Sites’ (August 2015) is currently being discussed with ORS.

- Criteria based policies will need to be developed which will provide a framework against which planning applications can be assessed.
- Functional Economic Market Area (FEMA) - the FEMA looks at the geographical extent of the local economy and its key markets. In summary, it suggests that Bracknell Forest falls within a FEMA which includes Wokingham Borough, Reading

Borough, Royal Borough of Windsor and Maidenhead and Surrey Heath. It is available to view on the Council's web site<sup>1</sup>. Further FEMA work has been commissioned from NLP to cover the whole of the SHMA study area. This will be undertaken as part of a two stage study that includes an Economic Needs Assessment. The LEP is leading on the production of this work.

- Landscape Character Study - LUC were appointed in December 2014 to undertake a number of pieces of landscape related work. The work has been carried out in two parts:
  - Stage one: Landscape Character Assessment (LCA) of the Borough (excluding land within settlements).
  - Stage two: a 'recommendations report', which sets out LUC's recommendations on the approach to be taken on landscape designation policies, 'gaps', and Green Belt village boundaries (from a landscape character perspective).

The Landscape Character Assessment has now been completed and is being used by Officers in determining planning applications.

- Sustainability Appraisal/Strategic Environmental Assessment (SA/SEA) – this process runs alongside the preparation of a Local Plan, and is an on-going iterative process, it considers environmental, economic and social matters. A focused consultation has taken place on the SA/SEA scoping and ended on 31 July 2015. Regulations require that the Council consults certain bodies (these are Historic England, Natural England and Environment Agency). The purpose of this is to agree the methodology and collate the information needed to carry out the appraisal/assessment. Comments were received from all three statutory consultees. The draft Scoping Report has now been finalised taking into account the comments received.
- Green Belt Review - This will involve an assessment of the Green Belt against the five purposes set out in the NPPF:
  - To check the unrestricted sprawl of large built-up areas
  - To prevent neighbouring towns from merging into one another
  - To assist in safeguarding the countryside from encroachment
  - To preserve the setting and special character of historic towns
  - To assist in urban regeneration, by encouraging the recycling of derelict and other urban land

The study will not allocate sites. The outcome of the study may not necessarily result in any significant changes to the Green Belt boundary.

This work has is being jointly commissioned with Wokingham and a brief for the work, along with a draft methodology has been issued to a number of suitable consultants.

### **Joint Minerals and Waste Local Plan**

- 5.8 It is now planned to produce a joint Minerals and Waste Local Plan with Reading Borough Council, Wokingham Borough Council, and the Royal Borough of Windsor and Maidenhead. It is likely that West Berkshire Council will host a team that will prepare the Plan and associated evidence. A detailed timetable will be drawn up once costs and working arrangements have been sorted out (possible timetable is outlined

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<sup>1</sup> Comprehensive Local Plan evidence base:  
<http://www.bracknell-forest.gov.uk/evidencebaseforcomprehensivelocalplan>

in the LDS – see Appendix 1). Work is also being undertaken to establish an effective system of joint governance of the Plan.

**Parking Standards SPD**

- 5.9 A draft Parking Standards SPD was approved for consultation by the Executive on 22 September 2015, and was published for consultation in October/November 2015. 30 responses were received and officers are currently considering these and preparing responses and recommendations on them. It is anticipated that the SPD will be adopted in Spring 2016.

Background Papers

Bracknell Forest Borough Local Development Scheme: June 2015

Contact for Further Information

Max Baker – 01344 351902  
Email: [max.baker@bracknell-forest.gov.uk](mailto:max.baker@bracknell-forest.gov.uk)

## APPENDIX 1

### Local Planning Documents Update

#### ADOPTED DOCUMENTS

##### **Development Plan Documents**

Available to view: <http://www.bracknell-forest.gov.uk/developmentplan>

##### **Core Strategy DPD**

- A high level document containing the Council's long-term aspirations for the Borough, and policies to guide and manage development in Bracknell Forest until 2026.
- Adopted February 2008.

##### **Site Allocations Local Plan**

- Implements the adopted Core Strategy. Identifies sites for future housing development, ensures that appropriate infrastructure is identified and delivered alongside new development and revises certain designations on the Policies Map.
- Adopted July 2013.

##### **Bracknell Forest Borough Local Plan**

- Some of the policies have been replaced by the adopted Core Strategy and adopted Site Allocations Local Plan. However, many were 'saved' by the Secretary of State beyond 27 September 2007 and remain in effect.
- Adopted 2002.

##### **Bracknell Forest Borough Policies Map**

- Shows Core Strategy, Site Allocation Local Plan designations and Saved Policies from the Bracknell Forest Borough Local Plan.
- Adopted July 2013.

##### **Replacement Minerals Local Plan**

- The plan intends to ensure that minerals were extracted in the right place to 2006 and that there are enough planning permissions for a further seven years. The plan also contains a number of Development Management Policies.
- Adopted May 2001.

##### **Waste Local Plan for Berkshire**

- The plan has policies for waste management development and ensures that waste development is in the least environmentally sensitive locations.
- Adopted December 1998.

#### **Supplementary Planning Documents**

Available to view: <http://www.bracknell-forest.gov.uk/spds>

##### **Designing for Accessibility SPD**

- Provides guidance on making development accessible, including for disabled and other less mobile people.
- Adopted at the 20 June 2006 Executive meeting.

##### **Parking Standards SPD**

- Contains guidance on parking requirements for residential and other forms of development.
- Adopted at the 24 July 2007 Executive meeting.

### **Sustainable Resource Management SPD**

- Provides guidance on renewable energy, climate change, efficiency and sustainable construction in relation to Core Strategy policies.
- Adopted at the 21 October 2008 Executive meeting.

### **Amen Corner SPD**

- Provides guidance for planning applications in respect of a comprehensive mixed use development on land at Amen Corner South which was agreed through the Core Strategy and allocated through the Site Allocations Local Plan.
- Adopted at the 16 March 2010 Executive meeting.

### **Character Area Assessments SPD**

- Defines the character of specific areas in the Borough and interprets Core Strategy policy.
- Adopted at the 16 March 2010 Executive meeting.

### **Streetscene SPD (and Annex relating to Highway Guide for Development)**

- Contains design guidance for streets and other public spaces in residential developments.
- Adopted at the 29 March 2011 Executive meeting.

### **Thames Basin Heaths Special Protection Area Avoidance and Mitigation Strategy SPD**

- Explains how negative impacts of residential development on a special protection area for rare birds will be avoided and mitigated.
- Adopted March 2012.

### **Warfield SPD**

- Provides guidance for planning applications in respect of a comprehensive mixed use development on land at Warfield (formerly known as land North of Whitegrove and Quelm Park). The area was agreed for development through the Core Strategy and the land was allocated through the Site Allocations Local Plan.
- Adopted February 2012.

### **Planning Obligations SPD**

- Replaced the Limiting the Impact of Development SPD which has now been withdrawn.
- Takes account of the changes to developer contributions arising from the introduction of CIL.
- Adopted April 2015.

### **Community Infrastructure Levy (CIL)**

- The CIL is a charge on new development payable to Bracknell Forest Council to deliver infrastructure needed to support new development.
- Commenced charging CIL 6 April 2015.
- <http://www.bracknell-forest.gov.uk/cil>

## **DOCUMENTS UNDER PREPARATION**

### **Development Plan Documents**

#### **Comprehensive Local Plan**

- To include a vision, objectives, and strategy for the level and distribution of development in the Borough up to 2036, including housing, economic and retail development and new infrastructure.

Policies will relate to:

  - development within the Green Belt;
  - development within the Countryside;
  - design, including residential extensions and shop fronts;
  - environmental issues such as flood risk and water quality;
  - heritage assets;
  - the natural environment and biodiversity including landscape, green infrastructure and the Thames Basin Heaths Special Protection Area;
  - infrastructure needs including open space, sport and recreation and community facilities;
  - town, district and local centres;
  - development affecting employment sites;
  - housing needs including those for:
    - Gypsies, Travellers and Travelling Showpeople
    - affordable housing;
  - healthy and inclusive communities, and,
  - climate change including the delivery of renewable energy and sustainable construction.
- Timetable, as set out in Table 1 in covering report. Key dates are Issues and Options consultation in June/July 2016, Draft Plan consultation June/July 2017, Submission July 2018, Adoption February 2019.

#### **Joint Minerals and Waste Local Plan**

- To set out the policies on minerals and waste across 4 authorities: Bracknell Forest, Wokingham Borough, Royal Borough of Windsor and Maidenhead and Reading Borough. It will be informed by a robust evidence base.
- Timetable, as set out in the LDS:
  - Commencement of Review (notification of bodies/persons of intention to prepare a Plan, Sustainability Appraisal scoping, evidence gathering and preparation of consultation documents): June 2015 - June 2016
  - Issues and Options consultation: June/July 2016
  - Further evidence and analysis: June 2016 - July 2017
  - Draft Plan consultation: June/July 2017
  - Publication (6 weeks): February/March 2018
  - Consideration of representations: April - June 2018
  - Submission: July 2018
  - Pre-Examination Meeting/Examination/Hearing/Inspectors Report: August – December 2018
  - Report to Council/Adoption: February 2019 (provisional)

### **Policies Map**

- The adopted Policies Map spatially illustrates the policies in the Local Plan on an Ordnance Survey base. It will be updated to incorporate any changes in area specific policies resulting from the adoption of the Comprehensive Local Plan and Minerals and Waste Local Plan.
- To be progressed alongside the timetable for the Comprehensive Local Plan and Minerals and Waste Local Plan.

### **Supplementary Planning Documents**

#### **Parking Standards SPD**

- To contain guidance on parking requirements for residential and non-residential development and will replace the 2007 Parking Standards (see above).
- The draft SPD is due to be considered by Executive on 22 September 2015, in respect of agreeing public consultation on the document. Public consultation is anticipated to take place in October/November 2015.
- Target date for adoption is March 2016.

#### **Neighbourhood Planning**

- To date, four neighbourhood areas have been designated in Bracknell Forest covering:
  - Binfield Parish
  - Bracknell Town
  - Warfield Parish
  - Winkfield
- At the time of preparing this report consultation was also under way on the designation of Sandhurst neighbourhood area which is due to end on Friday 22<sup>nd</sup> January.
- The Binfield Neighbourhood Plan has been through examination and the Examiner has recommended that, with modifications, it proceeds to referendum. Following approval by Bracknell Forest Council it is anticipated that the referendum will be held on 3<sup>rd</sup> March 2016.
- Further details of progress on neighbourhood plans is available at <http://bracknell-forest.gov.uk/neighbourhoodplanning>

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**TO: ENVIRONMENT, CULTURE & COMMUNITIES OVERVIEW & SCRUTINY PANEL  
12 JANUARY 2016**

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**THE WASTE CHALLENGE**  
**Director of Environment, Culture and Communities**

## **1 INTRODUCTION**

- 1.1 The Council is both a waste collection and a waste disposal authority. The waste disposal function is administered through the re3 partnership.
- 1.2 We are under an obligation to reduce waste and achieve recycling targets. In so doing we are required to provide for the reasonable needs of residents in respect of facilitating the collection and disposal of their waste. The costs associated with waste are significant and growing year on year particularly with demographic growth. We have powers to direct how waste is presented for collection. The Council currently supplies the green and blue bins and provides for up to an average 240L per week (kerb side) collection service. This is the current 'standard' entitlement (360L if the resident has a brown bin) compared to just 80/90L before the introduction of wheeled bins.
- 1.3 This report reviews what we currently do in relation to the provision of waste collection and disposal and why. It also outlines the main challenges in taking this challenging agenda forward, mindful of the need to renew or extend our Waste Collection Contract from 1 April 2019.
- 1.4 The paper is brought forward so as to get a common point of understanding of the complexity of the issues raised and encourage a wider debate. The discussion will help inform the contents of a new Waste Collection Strategy.

## **2 RECOMMENDATIONS**

- 2.1 That the Panel reflects and comments on the position as outlined in the report with a view to informing the future approach of the Council in respect of the waste agenda, and
- 2.2 That individual Members consider how all Members of the Council can help ensure the Council achieves the recycling targets within available budgets and legislative restraints.

## **3 REASONS FOR RECOMMENDATIONS**

- 3.1 The Council has to work towards helping the UK achieve the EU Waste Framework Directive 2020 recycling target of 50% by 2020, 60% by 2025 and 65% by 2030. There is also a new target that limits landfill to 10% by 2030 and even the future role of EfW is being questioned in the context of the Circular Economy approach now adopted by the EU. A ban on bio (food) waste going to landfill was a possibility but the 2030 target includes for volumes of food waste to be halved where it is technically, environmentally and economically viable.
- 3.2 Unless we improve on what is currently being achieved and develop new initiatives we are unlikely to do much better than we are at present. Should the national target

not be met by 2020 the country is facing the threat of fines from the EU of circa £500k a day. In England the national performance is now about 44.7% and rising very slowly. Should fines be levied there is no reason to believe that the Government will not seek to pass them on to 'poor performers'.

## **4 ALTERNATIVE OPTIONS CONSIDERED**

- 4.1 The 'do nothing' option is not considered viable in the circumstances. The waste disposal budget is currently £6.5m and is forecast to be in excess of £7.5m by 2020. The more that can be prevented and/or diverted from landfill the less this will cost. The Council also has to determine its response to the challenge presented so as to inform the decision it has to make in 2019 as regards the future waste collection contract arrangements.

## **5 SUPPORTING INFORMATION**

### **Overview**

- 5.1 In the year before the introduction of alternate weekly collections in 2006, the Council sent almost 40,000 tonnes of waste to landfill (72%) and disposed of a total of 55,400 tonnes of household waste. In 2014/15, our residents disposed of 52,000 tonnes of waste. Of this we sent circa 12,600 tonnes (24%) a year to landfill and 17,300 tonnes (33%) to the Lakeside energy from waste (EfW) facility. The remainder 22,100 tonnes (42%) was recycled, composted or otherwise processed. Over that same period we have seen an increase in the number of properties being serviced and a major downturn in the economy. Whilst the overall average amount of waste collected per household has fallen over the same period from 1.23 tonnes to 1.08 tonnes a year the amount being collected through the residual (green) bin has increased.
- 5.2 Waste disposal is now costing this Council circa £6.5.m a year and is expected to increase to £7.5m by 2020 mainly due to demographic growth and inflationary cost increases including landfill tax. We have achieved significant improvements in recycling since 2006 but it is a fact that the recycling rates cannot now be so easily influenced. At both the national and local level we seem to be at a point where many residents still think too little about the amount of waste being placed in their landfill bin and also (in our case) put over the wall at the Longshot Lane Household Waste Recycling Centre (HWRC). The make up of our waste is also changing and packaging is becoming lighter. As a result landfill tonnages as a percentage of total waste are not falling as they need to and overall costs continue to rise. It is a simple fact that the more that is recycled or diverted the less it costs and the greater the potential for income from sales of the materials (subject to the market).
- 5.3 The cost of landfill tax on residual waste is now £82.60 per tonne and will increase next year to £84.40 and will continue to do so relative to RPIX. Landfill is the most expensive form of disposal. By comparison energy from waste currently saves us £33 per tonne; composting £73 per tonne and recycling £93 per tonne.

### **Analysis**

- 5.4 The Council undertakes a periodic waste analysis to help with planning future recycling initiatives and to target poor performing recycling areas. The last waste analysis was undertaken in July 2014. The waste was taken from random bins

presented for collections in certain streets categorised by Acorn Groups. Waste from flats was not analysed.

- 5.4.1 Flats are a concern in themselves when it comes to waste management. Guidance is given to developers through the planning process for properties that are converted through that process. However, often the facilities that are built are little more than an afterthought, placed in some otherwise almost unusable part of the site. On such sites there tends to be little 'ownership' and as a consequence waste and recycling practices are often left wanting. We are seeing an ever increasing percentage of flats being built borough wide. However, there are other issues particularly in the Town Centre, where flats are provided via the conversion of existing offices as permitted developments. In such situations there are no planning conditions that can be applied to secure proper waste facilities and management arrangements. How to deal with the problems associated with flats (new and existing) does need particular consideration. The guidance the waste team provides to Planning is being rewritten.
- 5.5 The analysis of the results of the 2014 green bin survey identified the following relative to what could have been recycled through the existing arrangements. (NB: decisions on the basis of one survey need to be taken with caution).

Item	Annual tonnage	Potential saving
Cans, plastic bottles, paper and card	1,169 tonnes	£109k
Garden waste	900 tonnes	£66k
Textiles	609 tonnes	£99k
WEEE	242 tonnes	£39k
Glass	1,002 tonnes	£163k
Totals	3,922 tonnes	£476k

- 5.6 By far the highest single identifiable component found in the bins was food waste. The total amount of food waste discarded in the green bins is around 7,800 tonnes per annum). Around 3,590 tonnes of this food waste was found to be items such as vegetable peelings and similar items which could have been composted at home at a saving of circa £580k compared with landfill costs.
- 5.6.1 As the table above shows some 3,922 tonnes could have been recycled via the existing recycling facilities/arrangements. Taking account of the food that could be composted at home this represents a theoretical maximum estimated annual saving of circa £1.05m against current costs.
- 5.7 In addition, whilst some 82% of our residents are regularly recycling, we are finding that circa 12.5% of what is put in the blue bin is contamination, i.e. the wrong form of material. The MRF is built to remove contamination but the Contract targets for this are being exceeded which means additional processing costs are incurred. This results in a cost to BFC of circa £25k per annum (1,400 tonnes). Clearly there is scope to improve this and work has been undertaken within the Borough over the last 6 months to try to reduce this percentage. Unfortunately, getting residents to change their habits is far from simple. We have found that face to face interaction is by far the best approach.
- 5.8 A further consideration to keep in mind with any proposals is the compositional requirements of the waste and that we are contracted to send a minimum of 16,500 tonnes of our waste to the Lakeside EfW facility.

## The Challenge

- 5.9 The current arrangements provide most householders with a weekly waste collection service with materials being segregated to either a blue bin (permitted recyclables) or a green bin (residual/landfill). A brown bin (garden waste) is available on an opt-in rechargeable basis. Accordingly, the average household has a 240L weekly waste bin capacity. If they buy into the garden waste scheme, this adds a further 120L (averaged over the collection period). The Council policy does not allow for excess residual waste left outside the bin but does currently allow for occasional extra recyclate.
- 5.10 The challenge facing all councils is how to collect waste in the most economic way and how best to dispose of the waste collected. Some like BFC provide a range of bins for pre-determined and segregated waste. Our approach is to extract the high end materials where there is an established market for it to be recycled. If the consensus is that based on current performance the 'stay as we are' option is not viable then there are hard choices to be made.
- 5.11 The existing Contract with SITA runs until 31 March 2019. It is then extendable for a further 7 years. Under the current arrangement the Council purchased the trucks. As we look forward to 2019 whether or not we extend with SITA we have to determine what and how we want waste collected in advance of tendering and with sufficient time to order a new fleet. The existing Contract arrangements can be changed through negotiation. We can introduce change at any time before.
- 5.12 In the meantime, the service was contracted on an assumed level of growth over the 7 year term from 46,874 to 50,074. We are now providing a service to 48,112 (April 2015) properties, slightly behind the forecast given at the time of tendering. However, it's already clear that the nature of the waste and increased percentage of flats being constructed is forcing a rethink as to how best to continue to collect the waste. In addition, the latest housing projection for March 2020 is 53,330 dwellings. Should this prove the case then in addition to there being the need for collection round changes we may need to fund an additional vehicle before 2019. This begs a question of what type, for what purpose would it be needed and would it be needed in the same way post 2019?
- 5.13 We have asked for options leading up to and post 2019 assuming that we continue to collect materials as we do now, plus the collection of food waste.
- 5.14 Estimating the savings that might arise should a food waste collection service be introduced is difficult because it has been found in other councils that residents, when segregating food waste, realise the amount they are wasting and reduce it. From the waste bin analysis there is circa 7,800 tonnes of food waste in the landfill bins. This currently goes to either landfill or EfW. Our Contractor's national experience suggests that an average of 1.6kgs of food waste per household per week could be recovered based on current trends. This amounts to 76 tonnes per week or 3,952 tonnes per annum. If we assume a 10% saving in food waste due to residents changing their lifestyle habits, a further 10% is composted at home and 50% (3,129 tonnes) of the remainder is then collected the conservative net saving would be circa £228k. This is not enough to cover the additional revenue costs associated with its collection.
- 5.15 As already mentioned it has been widely reported that the UK Government is facing fines of £500k per day if it does not reach EU recycling targets. There is no detail at present as to how this may apply to the UK or how if it did how the Government might seek to recover it. Working on very simple assumptions the number of collection

authorities not achieving 50% as at end of March 2015 was 335. The annual value of fines would be £182.5 million. If these fines were simply divided across these councils, then those like us would be facing a fine of £545k per annum.

- 5.16 We are currently recycling circa 39.3% of waste including both kerbside, bring sites and HWRC waste. Based on the 2014 survey results, if we could begin to capture just half of the recoverable materials in the landfill bins through either the existing blue bins and bring site arrangements we could recycle another 1,967 tonnes. If we could also encourage the diversion of circa 1,564 tonnes by home composting/encouraging less food wastage we could then be achieving a recycling rate of 44.5%. This could result in additional savings to those in the table below of circa £494k but to do this would be challenging.

### **Looking Forward**

- 5.17 The recycling figures include not only the kerbside waste from domestic properties, but also schools, street litter and leaves and allocated HWRC recycled waste. The recycling performance of many of our schools leaves scope for improvement. There are requirements and targets in the Street Cleansing Contract with respect to litter. Some two years or so ago the Environment Agency stopped councils composting street sweepings (leaves, aggregates) and it had to be sent to landfill. Working across re3, in partnership with FCC, some successful trials allow the different materials to be cleaned and segregated and it can then be included once again in our recycling figures. This should add at least 1% to our recycling performance figures.
- 5.18 Work continues to be undertaken to try to recover and recycle more of the waste at FCC facilities such as those at Longshot Lane HWRC (e.g. carpet/mattress recycling and waste that goes over the wall) but such changes will only make small differences to the overall percentage.
- 5.19 The government has been lobbying for changes in how recyclate rates are calculated so as to allow for the inclusion of bottom ash from EfW facilities where the end product is then recycled. In our case were the rules ever changed this could add another 6% to these figures.
- 5.20 Should it be agreed that any beneficial use arising from EfW bottom ash be taken into account then with additional effort there is a reasonable prospect that the Council will achieve the 2020, 50% target (collecting as we do at present). If bottom ash is not to be included then there is little prospect of achieving this target unless the performance of the HWRC and MRF can somehow compensate for the shortfall. However, even if bottom ash were to be included in time for 2020, it seems most unlikely that we will not achieve the next target set for 2025 unless the council changes how it deals with waste and there are many lifestyle changes in society.
- 5.21 National experience, based on the collection and disposal options available to us confirms that if the overall capacity of the bins and the collection offer is not changed then the prospect of achieving the targets is remote. It is only by introducing a food collection service, being firm in its collection policies and reducing the residual bin capacity that the Council can hope to achieve the targets. Just adding a food service to our existing collections arrangements would simply provide more overall capacity to each home as well as more space in the residual bin for materials that should be recycled.
- 5.22 The only way to reduce the capacity is to either change the frequency of the residual bin collection service or to replace the existing 240L bins with 180L (or smaller) bins. The estimated cost to replace all bins is £1.3m (excluding disposal costs of the old

bins). One of the concerns often expressed with a lessening of frequency of collection of the residual waste is the concern about smells and flies. With a weekly food waste collection offer this removes the main source for such problems. The use of Absorbent Hygiene Products (AHP), e.g. nappies, should never be a problem as they should be bagged anyway. In some councils such products are collected as part of an opt-in arrangement in much the same way that we collect clinical waste now but there are other options.

### **Effecting Change**

- 5.23 The recent residents' survey indicated that only 6% of households want to return to weekly collection. Getting residents to understand the need and reasoning behind any further change will require a well thought through and managed communication plan, sufficient resources and a corporate commitment.
- 5.24 In the immediate short term it is evident that much more effort is needed to encourage a general change in habits and better use of the existing arrangements. The current staffing arrangements within the waste and recycling team are being reviewed to take account of the learning arising from the appointment of two self funded seasonal posts last year. These posts were created to try to improve recycling levels by having more direct interface with the public and helping them understand more about what can and cannot be recycled. The benefit of work is being evaluated. Additionally SITA provides resource to assist with recycling as part of their contractual requirements but also because of their commitment to assist as a key partner to the Council. As part of re3 there are some shared resource opportunities there.
- 5.25 The promotions budget in 2015/16 is very limited allowing for little more than the cost of the bin hangers and a few leaflets.
- 5.26 In delivering any potential changes we have to work with re3 and our partner authorities. A joint officers group for the respective service heads has recently been formed to address the various issues that we all face. There are currently no food handling facilities at either Longshot or Smallmead and we need to take due account of the implications and options that may arise.

## **6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS**

### Borough Solicitor

- 6.1 Not sought for the purposes of this report.

### Borough Treasurer

- 6.2 Not sought for the purposes of this report.

### Equalities Impact Assessment

- 6.3 Not applicable.

### Strategic Risk Management Issues

- 6.4 Not applicable.

## 7 CONSULTATION

### Principal Groups Consulted

7.1 Not applicable at this stage.

### Method of Consultation

7.2 The strategy will be made public via the Bracknell Forest Council website/consultation portal.

### Representations Received

7.3 Any representations will be considered in the finalisation of the strategy.

### Background Papers

None.

### Contacts for further information

Steve Loudoun  
Chief Officer: Environment & Public Protection  
01344 352501  
[steve.loudoun@bracknell-forest.gov.uk](mailto:steve.loudoun@bracknell-forest.gov.uk)

Janet Dowlman  
Head of Environmental Services  
01344 352511  
[Janet.dowlman@bracknell-forest.gov.uk](mailto:Janet.dowlman@bracknell-forest.gov.uk)

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**TO: ENVIRONMENT, CULTURE & COMMUNITIES OVERVIEW & SCRUTINY PANEL  
12 JANUARY 2016**

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## **WORKING GROUP UPDATE REPORT Working Group Lead Member**

### **1 PURPOSE OF REPORT**

- 1.1 This report sets out the progress achieved to date by the Working Group of the Panel reviewing the Council's planning function.

### **2 RECOMMENDATION**

- 2.1 **That the Panel notes the progress achieved to date by its Working Group reviewing the Council's planning function.**

### **3 REASONS FOR RECOMMENDATION**

- 3.1 To keep the Panel up to date regarding the activities of its Working Group reviewing the Council's planning function.

### **4 ALTERNATIVE OPTIONS CONSIDERED**

- 4.1 None.

### **5 SUPPORTING INFORMATION**

- 5.1 The Working Group, comprising Councillors Angell (Lead Member), Mrs Angell, Brossard, Leake and Porter, has met on six occasions to date. Initially the Working Group received a comprehensive briefing from senior officers on the functions and structure of the Planning function and related matters before discussing associated issues of interest and concern and agreeing the scope of the review. At subsequent meetings the Working Group reviewed the draft Local Enforcement Plan, considered legal input into the Planning system, explored Member and officer roles in Planning, reviewed research and visited Elmbridge Borough Council due to the national recognition of its effective Planning function.
- 5.2 Further Working Group activities will focus on Members' views of the Planning function and formulating the findings of the review.

### **6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS / EQUALITIES IMPACT ASSESSMENT / STRATEGIC RISK MANAGEMENT ISSUES / CONSULTATION**

- 6.1 Not applicable.

Background Papers

None.

Contact for further information

Councillor Robert Angell – 01344 883974  
e-mail: [Robert.angell@bracknell-forest.gov.uk](mailto:Robert.angell@bracknell-forest.gov.uk)

Richard Beaumont – 01344 352283  
e-mail: [richard.beaumont@bracknell-forest.gov.uk](mailto:richard.beaumont@bracknell-forest.gov.uk)

Andrea Carr – 01344 352122  
e-mail: [andrea.carr@bracknell-forest.gov.uk](mailto:andrea.carr@bracknell-forest.gov.uk)

**TO: ENVIRONMENT, CULTURE & COMMUNITIES OVERVIEW & SCRUTINY PANEL  
12 JANUARY 2016**

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**2016/17 OVERVIEW AND SCRUTINY WORK PROGRAMME  
Assistant Chief Executive**

**1 PURPOSE OF REPORT**

- 1.1 This report invites the Panel to consider its Work Programme for 2016/17.

**2 RECOMMENDATION**

- 2.1 **That the Panel considers its Work Programme for 2016/17.**

**3 REASONS FOR RECOMMENDATION**

- 3.1 To enable the Panel to consider its Work Programme for 2016/17.

**4 ALTERNATIVE OPTIONS CONSIDERED**

- 4.1 None.

**5 SUPPORTING INFORMATION**

- 5.1 The Panel is invited to suggest topics for inclusion in its 2016/17 work programme which will be developed in the coming months. The existing Work Programme for 2015/16 is attached at Appendix 1 for reference together with a list of topics previously reviewed by working groups of the Panel.

**6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS / EQUALITIES  
IMPACT ASSESSMENT / STRATEGIC RISK MANAGEMENT ISSUES /  
CONSULTATION**

- 6.1 Not applicable.

Background Papers

None.

Contact for further information

Richard Beaumont – 01344 352283  
e-mail: [richard.beaumont@bracknell-forest.gov.uk](mailto:richard.beaumont@bracknell-forest.gov.uk)

Andrea Carr – 01344 352122  
e-mail: [andrea.carr@bracknell-forest.gov.uk](mailto:andrea.carr@bracknell-forest.gov.uk)

**APPENDIX 1****OVERVIEW AND SCRUTINY WORK PROGRAMME 2015/16**

The work programme for the Environment, Culture and Communities Overview and Scrutiny Panel in 2015/16 is shown on the following pages. The programme is aimed at maintaining a strategic and co-ordinated work programme based on major areas of Council and partner organisations' activity. The review topics take account of what is likely to be timely, relevant, and to add value. The programme incorporates the routine, on-going work of O&S and the completion of reviews currently underway. The work programme will necessarily be subject to continual refinement and updating. The 'future possible reviews' are those which are unlikely to be resourced until 2016/17 or later.

<b>ENVIRONMENT CULTURE AND COMMUNITIES OVERVIEW AND SCRUTINY PANEL</b>	
1.	<p><b>Monitoring the performance of the Environment, Culture and Communities Department</b></p> <p>To receive an introductory briefing on the role of the Environment, Culture and Communities Department, with reference to their service plan for 2015/16.</p> <p>To include on-going review of the Quarterly Service Reports; the performance of the Department, review of any inspection reports or self-evaluations; monitoring the action taken by the Executive to earlier reports by the Panel, and monitoring significant departmental developments, particularly:</p> <ul style="list-style-type: none"> <li>• The works at Coral Reef</li> <li>• The Local Development Framework</li> <li>• The potential extended uses of the Council's E+ Smartcard.</li> </ul>
2.	<p><b>Exercising pre-decision scrutiny by reference to the Executive Forward Plan</b></p> <p>To selectively contribute to the formulation of new policies in advance of their consideration by the Executive.</p>
3.	<p><b>2016/17 Budget Scrutiny</b></p> <p>To review the Council's Environment, Culture and Communities budget proposals for 2016/17, and plans for future years.</p>

<b>2015/16 WORKING GROUPS</b>	
<b>Environment, Culture and Communities O&amp;S Panel</b>	<p><b>Planning Processes and Procedures</b></p> <p>To review the Council's Planning processes and procedures to include Section 106 and planning enforcement.</p>

<b>FUTURE POSSIBLE REVIEWS</b> <b>(Unlikely to be resourced until 2016/17 or later)</b>	
<u><b>Environment, Culture and Communities</b></u>	
1.	To review the Council's Planning processes and procedures to include Section 106 and planning enforcement.
2.	A review of Houses in Multiple Occupation (HMOs) in terms of the Council's involvement.
3.	To review Parks and Open Spaces.

### **Completed Reviews (Since 2010)**

<b>Date Completed</b>	<b>Title</b>
July 2010	The Council's Response to the Severe Winter Weather
July 2011	Review of Highway Maintenance (Interim report)
October 2011	Regulation of Investigatory Powers
October 2011	Site Allocations Development Plan Document
June 2012 & April 2015	Commercial Sponsorship
November 2012	Proposed Reductions to Concessionary Fares Support and Public Transport Subsidies
January 2013	Preparations for the Community Infrastructure Levy
October 2013	Bracknell Forest Bus Strategy
September 2014	Review of Cultural Services

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**TO: ENVIRONMENT, CULTURE AND COMMUNITIES OVERVIEW AND SCRUTINY PANEL  
12 JANUARY 2016**

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## **OVERVIEW AND SCRUTINY PROGRESS REPORT Assistant Chief Executive**

### **1 PURPOSE OF REPORT**

- 1.1 This report highlights Overview and Scrutiny (O&S) activity during the period June to November 2015.

### **2 RECOMMENDATION**

- 2.1 **To note Overview and Scrutiny activity and developments over the period June to November 2015, set out in section 5 to 6, and Appendices 1 and 2.**

### **3 REASONS FOR RECOMMENDATION**

- 3.1 The Chief Executive has asked for a six monthly report on O&S activity to be submitted to the Corporate Management Team, before it is considered by O&S Members.

### **4 ALTERNATIVE OPTIONS CONSIDERED**

- 4.1 None.

### **5 SUPPORTING INFORMATION**

#### Overview and Scrutiny Structure and Membership

- 5.1 There were no changes to the membership of the O&S Commission or Panels in the period. Action continues to be taken periodically on the long-running vacancies for representatives of the Catholic Diocese and the Church of England on the O&S Commission and the Children, Young People and Learning O&S Panel.

#### Overview and Scrutiny Work Programme and Working Groups

- 5.2 The O&S Commission has approved some minor revisions to the O&S work programme for 2015-16, which is being delivered largely as planned. A routine report has been submitted to each O&S Commission meeting, monitoring progress against the O&S Work Programme, using traffic light indicators, and with particular reference to the Commission's own Working Groups.
- 5.3 The table at Appendix 1 sets out the status of the O&S Working Groups currently underway, along with the list of completed reviews since 2010.

### Overview and Scrutiny Commission

- 5.4 The O&S Commission met on 9 July, 24 September and 19 November. The main items included:
- The customary annual meeting with representatives of the Community Safety Partnership and Thames Valley Police, with a focus on the 2014/15 annual crime figures and the priorities in the Community Safety Plan.
  - An introductory briefing in respect of the Chief Executive's Office and the Corporate Services Department.
  - Discussions with the Executive Members for Corporate Services and Transformation & Finance on their priorities and plans.
  - Reviewing the quarterly performance reports for the Corporate Services Department, the Chief Executive's Office and the Council as a whole.
  - Considering the response by the Executive to the Overview and Scrutiny report resulting from the review of Business Rates and Discretionary Relief.
  - Reviewing corporate decision items on the Executive Forward Plan.
  - Receiving the Bi-Annual O&S Progress Report, and progress reports from Panel Chairmen.
  - Considering an update from the Executive Member for Transformation and Finance, and the Borough Treasurer on the current budgetary position, in preparation for scrutiny of the 2016/17 budget proposals.
  - Receiving a presentation on the work of the Human Resources function, its current priorities and future plans
  - Receiving an update on the customer contact strategy, including performance in telephone response rates in the Customer Services Contact Centre.
  - Considering a briefing about complaints made against the Council in 2014/15
- 5.5 The O&S Commission's next planned meeting is on 28 January 2016 when the main item is anticipated to be the Executive's draft budget proposals for 2016/17.

### Environment, Culture and Communities O&S Panel

- 5.6 Meetings of the Panel were held on 7 July, when it elected its Chairman and appointed its Vice Chairman, and 22 September, 2015. During the meetings the Panel considered and commented on:
- Director's Introductory Briefing & Service Plan 2015/16.
  - Bracknell Forest Borough Local Plan Updates.
  - Draft Parking Standards Supplementary Planning Document (SPD).
  - Highway Maintenance Modelling System.
  - Highway Infrastructure Asset Management Plan.
  - Local Bus Services Update.
  - Changes to the Method of Collecting Christmas Trees.
  - Control of Horses Act 2015.
  - 2015/16 Work Programme Review Topics.
  - Working Group Update Report - Planning Function.
  - O&S Progress Report.
  - Scheduled Executive key and non-key decisions.
  - Quarterly Service Reports (QSRs) for the relevant quarters.

- 5.7 The Panel established a Working Group to review the Council's planning function. The Working Group met for the first time on 24 August when Members received a comprehensive briefing from senior officers regarding the functions and structure of the planning function, and related matters. A review scoping document focusing on issues of interest and concern to Members was subsequently agreed. At following meetings

Members reviewed information requested from officers, research findings and the draft Local Enforcement Plan; received advice on the legal input to the planning function; considered Members' views on the planning function and the issue of Member and officer roles; and visited another local authority with a highly performing planning function to learn about best practice. Future work will feature meeting the Executive Member, Chairman of the Planning Committee and Director to discuss main findings, conclusions and recommendations flowing from the review before the Working Group finalises and reports on its work (see Appendix 1).

- 5.8 Further to actions sought by Members at Panel meetings, a revised statement accurately reflecting the status of road traffic growth was included in the departmental Service Plan, the rationale behind a road diversion was explained, a concession at Downshire Golf Complex was looked into and a letter responding to residents asking for existing trees to be pruned was reviewed. Points raised by the Panel as part of the response to the Parking Standards consultation were taken into account.
- 5.9 The Panel's next meeting will take place on 12 January 2016 and items under consideration will include the draft 2016/17 budget proposals, Bracknell Forest Local Plan Update and the Quarter 2 QSR.

#### Health O&S Panel

- 5.10 The Panel met on 2 July and 1 October 2015. The main items considered at those meetings included:
- Receiving an introductory briefing in respect of the Council's role and functions in relation to health.
  - Discussing with the Executive Member for Adult Services, Health and Housing his priorities for Health over the next four years.
  - Meeting the Chief Executive of the South Central Ambulance Service to review the Trust's performance and future plans
  - Receiving the results of inpatient surveys and other independent information on the performance of NHS Trusts providing services to Bracknell Forest residents.
  - Receiving the bi-annual progress report of O&S.
  - Meeting the Chief Executive of Frimley Health NHS Foundation Trust to review the Trust's progress, with particular reference to overcoming the weaknesses found by the Care Quality Commission at Heatherwood and Wexham Park hospitals.
  - Agreeing the Panel's future work programme, for approval by the O&S Commission.
  - Reviewing the quarterly service reports of the Adult Social Care, Health and Housing department, relating to health.
  - Considering scheduled Executive Key and Non-Key Decisions relating to Health.
  - Receiving the 2014-15 Annual report of Healthwatch Bracknell Forest.
- 5.11 Between formal Panel meetings, members were engaged in other Health O&S work pertinent to their specialist interests, for example:
- Attending the annual general meetings of nearby NHS Trusts
  - Providing comments on Berkshire Healthcare Trust's annual Quality Account
  - Holding two informal Panel meetings to consider a range of issues including specialist member roles and providing detailed comments on the draft Health and Wellbeing strategy.
  - Commencing a Working Group to review whether there is sufficient GP capacity to meet the Borough's future needs.
- 5.12 The Panel's next meeting is on 14 January 2016, when the main items are likely to be a meeting with the Director of Public Health and the Council's Consultant in Public Health,

and consideration of the Executive's draft budget proposals for health related work in 2016-17.

Joint East Berkshire with Buckinghamshire Health O&S Committee

5.13 This Committee, formed jointly with Slough Borough Council, the Royal Borough of Windsor & Maidenhead, and Buckinghamshire County Council has remained suspended, the last meeting having been held in March 2013. The O&S Commission had previously decided to end the Council's involvement in the Joint Committee, unless there is a need to respond to a statutory consultation affecting health services in East Berkshire.

Children, Young People and Learning O&S Panel

5.14 Meetings of the Panel took place on 10 June and 30 September, 2015. During the meetings the Panel considered and commented on:

- The minutes of meetings of the Corporate Parenting Advisory Panel.
- Director's Introductory Briefing and Service Plan 2015/16.
- Quarterly Service Reports (QSRs) for the relevant quarters, giving particular attention to matters including outcomes of Ofsted school inspections, headteacher recruitment, recruitment and retention of children's social workers, social worker salary bandings and free school places.
- Update on the implementation of the Children and Families Act 2014.
- Independent Reviewing Officer Annual Report 2014/15.
- Elective Home Education.
- Children's Social Care Complaints, Concerns and Compliments Annual Report 2014/15.
- Consultations on changes to Annual Admissions Arrangements 2017/18 and School Designated Areas.
- Next review topic / working group.
- Working Group Update Report.
- O&S Progress Report.
- Scheduled Executive key and non-key decisions.

5.15 The Panel received the Executive's response to the report of the review of substance misuse involving children and young people undertaken by one of its working groups. In its response the Executive stated that: '*We would like to thank the Working Group for their very helpful and well informed report which will enable us to further improve and develop our services.*'

5.16 The Panel set up a Working Group to review Child Sexual Exploitation (CSE) in the Borough owing to concerns associated with the increasing level of awareness of it following recent high profile cases in areas such as Rotherham, Rochdale and Oxford. The Working Group commenced its review in August 2015 when it received an introductory briefing in respect of CSE. It has met on numerous occasions since when it has met Council officers involved in all aspects of Children's Social Care, Youth Services and Community Safety, and also representatives of multi-agency groups working to prevent and tackle CSE, the police and a local charity. Relevant information and data has been gathered. Future work will consist of exploring work in schools to raise awareness of CSE and meeting representatives of the NHS to discuss commissioning and providing sexual health services and the GP role in child protection (see Appendix 1).

5.17 In response to actions arising at Panel meetings, Members received information concerning the under 18 conception rate, which schools had fewer than 60% of pupils achieving Level 4 or above in Reading, Writing and Maths at KS2, the independent audit of a school's

Private Fund Accounts, consulting parents/carers and neighbours on the Education Capital Programme for Great Hollands Primary School and elective home education.

- 5.18 The Panel next meets on 11 January 2016 when it will consider agenda items including the draft 2016/17 budget proposals, the Quarter 2 QSR, the School Places Plan 2015-2020 and the Local Safeguarding Children Board Annual Report.

#### Adult Social Care and Housing O&S Panel

- 5.19 The Panel met on 16 June and 15 September, 2015. The main items discussed and considered at the meetings were:

- Director's Introductory Briefing and Service Plan 2015/16
- Quarterly Service Reports (QSRs) for the relevant quarters.
- Adult Social Care Annual Report (Local Account) 2014/15.
- Annual Complaints Reports 2014/15 for Adult Social Care and for Housing.
- Bracknell Forest Safeguarding Adults Partnership Board Annual Report 2014/15.
- Implementation of the Care Act 2014.
- Next Review Topic / Working Group.
- Working Group Update Report
- O&S Progress Report
- Scheduled Executive key and non-key decisions.

- 5.20 A Working Group of the Panel was established in July 2015 to contribute to the Council's emerging Homelessness Strategy. Members received an introductory presentation concerning the Homelessness Strategy, met representatives of local organisations involved in homelessness, observed at meetings of the Homelessness Forum Board owing to its involvement in developing the Homelessness Strategy and visited some of the homelessness accommodation utilised by the Council. The Working Group has formulated and fed back its views in respect of the draft Strategy and its work is now complete (see Appendix 1).

- 5.21 Between formal meetings, the Panel responded to consultations in respect of the Council Tax Scheme, Housing Related Support and Charging in Social Care.

- 5.22 The next meeting of the Panel will be held on 19 January 2016 and items under consideration will include the draft 2016/17 budget proposals, the Quarter 2 QSR and the Panel's next review topic.

#### Other Overview and Scrutiny Issues

- 5.23 Various O&S training events were held to help Members in their O&S role. This included
- The Commission and Panels receiving briefings on issues of departmental interest in their respective areas.
  - An externally-delivered training session for the O&S Chairmen and Vice Chairmen on chairmanship skills
  - Specialised Health O&S induction training.
  - An externally-delivered Budget scrutiny training event.

- 5.24 Responses to the feedback questionnaires on the quality of O&S reviews are summarised in Appendix 2, showing a high average score of 2.7 (90%).

- 5.25 Quarterly review and agenda setting meetings between O&S Chairmen, Vice-Chairmen, Executive Members and Directors are taking place regularly for the Panels (every two months for the O&S Commission).
- 5.26 The O&S Commission Chairman, together with O&S officers attended the annual conference of the Centre for Public Scrutiny in June.

## **6 DEVELOPMENTS IN OVERVIEW AND SCRUTINY**

- 6.1 There were no notable developments in O&S nationally or locally in the period covered by this report.

## **7 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS**

### Statutory Scrutiny Officer

- 7.1 The monitoring of this function is carried out by the Statutory Scrutiny Officer on a quarterly basis. The induction and training for the new members of the Commission and its Panels has gone well. Good progress is being made on the agreed programme of work by Overview and Scrutiny for 2015/16. Scrutiny Panels' planned reviews will focus on areas of importance to local residents.

### Borough Solicitor

- 7.2 There are no legal implications arising from the recommendations in this report.

### Borough Treasurer

- 7.3 There are no additional financial implications arising from the recommendations in this report.

### Equalities Impact Assessment

- 7.4 Not applicable. The report does not contain any recommendations impacting on equalities issues.

### Strategic Risk Management Issues

- 7.5 Not applicable. The report does not contain any recommendations impacting on strategic risk management issues.

### Workforce Implications

- 7.6 Not applicable. The report does not contain any new recommendations impacting on workforce implications.

### Other Officers

- 7.7 Directors and lead officers are consulted on the scope of each O&S review before its commencement, and on draft O&S reports before publication.

**8 CONSULTATION**

Principal Groups Consulted

8.1 None.

Method of Consultation

8.2 Not applicable.

Representations Received

8.3 None.

Background Papers

Minutes and papers of meetings of the Overview and Scrutiny Commission and Panels.

Contact for further information

Victor Nicholls, Assistant Chief Executive

Victor.nicholls@bracknell-forest.gov.uk

Tel: 01344 355604

Richard Beaumont, Head of Overview & Scrutiny

Richard.beaumont@bracknell-forest.gov.uk

Tel: 01344 352283

Doc. Ref

CXO\Overview and Scrutiny\2015-16\progress reports

**OVERVIEW AND SCRUTINY CURRENT WORKING GROUPS – 2015/16**

Position at 20 November 2015

<b>Overview and Scrutiny Commission</b>								
WORKING GROUP	MEMBERS	DEPT. LINK OFFICER	O&S LEAD OFFICER	SCOPING	PROGRESS OF REVIEW	REPORT / SUBMISSION	EXECUTIVE RESPONSE	CURRENT STATUS
Draft Economic Strategy	Leake (Lead) Allen, Angell, and Mrs Mattick	Victor Nicholls	Richard Beaumont	✓	Completed	N/A – Comments provided at meeting on 25 August 2015	N/A	The O&S views were taken into account in the revised draft strategy.
Draft Council Plan	Leake (Lead)), Angell, Allen, Mrs Angell, Mrs Birch, Brossard, Finnie, Harrison, Mrs Mattick, Mrs McCracken, Mrs Phillips and Mrs Temperton	N/A	Richard Beaumont	✓	Completed	N/A – Comments provided at workshop on 10 September 2015	N/A	The O&S Views were taken into account in the revised draft Council Plan.

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<b>Environment, Culture and Communities Overview and Scrutiny Panel</b>								
WORKING GROUP	MEMBERS	DEPT. LINK OFFICER	O&S LEAD OFFICER	SCOPING	PROGRESS OF REVIEW	REPORT / SUBMISSION	EXECUTIVE RESPONSE	CURRENT STATUS
The Planning Function	Angell (Lead), Mrs Angell,	Max Baker	Richard Beaumont	✓	At the information			About 80% through

Unrestricted

	Brossard, Finnie, Leake and Porter				gathering stage.			information gathering.
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<b>Children, Young People and Learning Overview and Scrutiny Panel</b>								
WORKING GROUP	MEMBERS	DEPT. LINK OFFICER	O&S LEAD OFFICER	SCOPING	PROGRESS OF REVIEW	REPORT / SUBMISSION	EXECUTIVE RESPONSE	CURRENT STATUS
Child Sexual Exploitation	Mrs McCracken (Lead), Mrs Birch, Ms Gaw, Peacey and Mrs Temperton	Karen Roberts / Sonia Johnson	Andrea Carr	✓	At the information gathering stage.			The review is approximately 50% complete.

<b>Adult Social Care and Housing Overview and Scrutiny Panel</b>								
WORKING GROUP	MEMBERS	DEPT. LINK OFFICER	O&S LEAD OFFICER	SCOPING	PROGRESS OF REVIEW	REPORT / SUBMISSION	EXECUTIVE RESPONSE	CURRENT STATUS
The Draft Homelessness Strategy	Mrs Angell (Lead), King, Mrs McCracken, Ms Merry, Peacey and Mrs Temperton	Simon Hendey	Andrea Carr	✓	Completed	N/A	N/A	The Working Group has considered, and submitted its views on, the draft Strategy.

<b>Health Overview and Scrutiny Panel</b>								
WORKING GROUP	MEMBERS	DEPT. LINK OFFICER	O&S LEAD OFFICER	SCOPING	PROGRESS OF REVIEW	REPORT / SUBMISSION	EXECUTIVE RESPONSE	CURRENT STATUS
GP Capacity	Peacey (Lead), Phillips, Mrs Mattick, Mrs Temperton, Tullett and Virgo. Dr Norman	TBC	Richard Beaumont		At scoping stage			First meeting held on 19 November

**Completed Reviews (Since 2010)**

Date Completed	Title
January 2010	Medium Term Objectives 2010/11
January 2010	Review of the Bracknell Healthspace (publication withheld to 2011)
January 2010	14-19 Years Education Provision
April 2010	Overview and Scrutiny Annual Report 2009/10
July 2010	Review of Housing and Council Tax Benefits Improvement Plan (Update)
July 2010	The Council's Response to the Severe Winter Weather
July 2010	Preparedness for Public Health Emergencies
October 2010	Safeguarding Vulnerable Adults in the context of Personalisation
October 2010	Review of Partnership Scrutiny
December 2010	Hospital Car Parking Charges
January 2011	Safeguarding Children and Young People
March 2011	Review of the Bracknell Healthspace (Addendum)
April 2011	Overview and Scrutiny Annual Report 2010/11
June 2011	Office Accommodation Strategy
June 2011	Plans for Sustaining Economic Prosperity
July 2011	Review of Highway Maintenance (Interim report)
September 2011	Performance Management Framework
September 2011	Review of the Council's Medium Term Objectives
October 2011	Plans for Neighbourhood Engagement
October 2011	Regulation of Investigatory Powers
October 2011	Site Allocations Development Plan Document
January 2012	Common Assessment Framework
February 2012	Information and Communications Technology Strategy
April 2012	NHS Trusts Quality Accounts 2011/12 (letters submitted to five Trusts)

<b>Date Completed</b>	<b>Title</b>
April 2012	Overview and Scrutiny Annual Report 2011/12
June 2012 & April 2015	Commercial Sponsorship
July 2012	Communications Strategy
November 2012	Proposed Reductions to Concessionary Fares Support and Public Transport Subsidies
November 2012	Modernisation of Older People's Services
January 2013	Preparations for the Community Infrastructure Levy
February 2013	Substance Misuse
February 2013	'Shaping the Future' of Health Services in East Berkshire
April 2013	Overview and Scrutiny Annual Report 2012/13
April 2013	NHS Trusts Quality Accounts 2011/12 (letters submitted to three Trusts)
July 2013	School Governance
September 2013	Delegated Authorities
October 2013	Bracknell Forest Bus Strategy
January 2014	Applying the Lessons of the Francis Report to Health Overview and Scrutiny
April 2014	Overview and Scrutiny Annual Report 2013/14
June 2014	Review of School Places
September 2014	Review of Cultural Services
October 2014	The Council's Role in Regulated Adult Social Care Services
February 2015	Business Rates and Discretionary Relief
April 2015	Substance Misuse Involving Children and Young People
April 2015	Overview and Scrutiny Annual Report 2014/15
August 2015	Draft Economic Strategy
September 2015	Draft Council Plan
November 2015	Draft Homelessness Strategy

### **Results of Feedback Questionnaires on Overview and Scrutiny Reports**

Note – Departmental Link officers on each major Overview and Scrutiny review are asked to score the key aspects of each substantive review on a scale of 0 (Unsatisfactory) to 3 (Excellent).

	Average score for previous 23 Reviews <sup>1</sup>
<b>PLANNING</b> Were you given sufficient notice of the review?	<b>2.9</b>
Were your comments invited on the scope of the review, and was the purpose of the review explained to you?	<b>2.9</b>
<b>CONDUCT OF REVIEW</b> Was the review carried out in a professional and objective manner with minimum disruption?	<b>2.8</b>
Was there adequate communication between O&S and the department throughout?	<b>2.8</b>
Did the review get to the heart of the issue?	<b>2.6</b>
<b>REPORTING</b> Did you have an opportunity to comment on the draft report?	<b>2.8</b>
Did the report give a clear and fair presentation of the facts?	<b>2.6</b>
Were the recommendations relevant and practical?	<b>2.5</b>
How useful was this review in terms of improving the Council's performance?	<b>2.5</b>
<b>Overall average score</b>	<b>2.7 (90%)</b>

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<sup>1</sup> Road Traffic Casualties, Review of the Local Area Agreement, Support for Carers, Street Cleaning, Services for Adults with Learning Disabilities, English as an Additional Language in Schools, Children's Centres and Extended Services, Waste and Recycling, Older People's Strategy, Review of Housing and Council Tax Benefits Improvement Plan, 14-19 Education, Preparedness for Public Health Emergencies, Safeguarding Children, Safeguarding Adults, the Common Assessment Framework, Modernisation of Older People's Services, Community Infrastructure Levy, School Governance, Delegated Authorities, Applying the Lessons of the Francis Report, School Places, Cultural Services, and Business Rates.

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# QUARTERLY SERVICE REPORT

## ENVIRONMENT, CULTURE & COMMUNITIES

Q2 2015 - 16  
July - September 2015

Portfolio holders:  
Councillor Chris Turrell  
Councillor Mrs Dorothy Hayes  
Councillor Iain McCracken

Director:  
Vincent Paliczka

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## Acronyms

BFC	Bracknell Forest Council
CIL	Community Infrastructure Levy
LLCR	Local Land Charge Register
CON29	Condition 29
VE DAY	Victory in Europe Day
SPA	Special Protected Area
SANG	Suitable Accessible Natural Greenspace
Rbt	Roundabout
BRP	Bracknell Regeneration Programme
NSG	National Street Gazetteer
EPA	Environmental Protection Act
SALP	Site allocations local plan
TRL	Transport Research Laboratory
ProW	Public rights of Way
ROWIP	Rights of way improvement plan
WBC	Wokingham Borough Council
LEP	Local enterprise partnership
DFT	Department for transport

## Section 1: Director's Commentary

Quality once again appears as a consistent feature throughout this quarter with impressive outcomes across much of the department. Eight of the borough's parks, an increase of one over last year, have won the prestigious Green Flag Award – the hallmark of excellent service in parks. The partnerships required to win these awards is an example for others to follow and includes Town and Parish Councils, the voluntary sector and of course residents. The success of our recycling rewards scheme was recognised by Materials Recycling World (MRW) as the winner of the Local Authority Innovation Category. Our commitment to animal welfare was recognised by the RSPCA with two gold awards – one for contingency planning in the event of a civil emergency and another for how we deal with stray dogs. While there is always a little bit of work involved in providing information in the correct format, it is important to recognise that these awards are given for excellent service provision which benefits our residents.

The quality of our environment has always been a priority for Members and residents and key improvements include the repainting of World's End bridge resulting in a much more visually appealing entrance into the Borough. Several major road resurfacing has taken place as well as footpath slurry treatments which have improved the local streetscene. There are numerous other small scale environmental and open space improvements which help to maintain a 'continual improvement' approach to the visual environment which residents appreciate.

### Risks

The highest Departmental risk this quarter is -

- 1) Coral reef operation – risk of losing staff through risk of redundancy and uncertainty of the future potentially leading to closure and loss of income and reputation.  
Control: regular staff briefings.  
Control: ongoing advice and support.  
Control: potential redundancy payments and loyalty bonus.  
Accept: increase reliance on casual staff.

### Other key risks with current prominence:-

- 2) Loss of grave space capacity at Cemetery and Crematorium  
This will be mitigated through  
Control - review policy and strategy for grave provision  
Accept - subject to review, identify suitable land and/or other options
- 3) Failure to deliver Infrastructure Delivery Plan  
This will be mitigated through  
Control - adopt CIL charging schedule as soon as possible  
Control - prioritise spend in accordance with BFC Reg 123 infrastructure list  
Control - Develop CIL governance processes and procedures.  
Seek to enable, support and fund upfront infrastructure delivery through bidding for Growth Fund money through, for example, the Thames Valley Berkshire LEP, or via HCA Infrastructure Finance programmes. Work closely with development promoters through the planning process to identify timely provision of infrastructure and secure this by legal agreement.
- 4) Deterioration /failure machinery, buildings and plant - Maintenance of leisure/libraries/countryside which could damage income and lead to higher maintenance costs in the future

This will be mitigated through  
 Control – regular repair and servicing.  
 Accept – rent using funds within / outside service area if necessary  
 Control - annual inspection and assessment of facilities

5) Food hygiene inspections – may not meet our statutory inspections

Control: ongoing monitoring of shortfall against plan  
 Control: employ external agencies to support  
 Accept: re-prioritise inspections for next year

### **Highlights of exceptional performance e.g. national awards, top quartile services**

#### Planning and Transport

- Over 260 homes have taken advantage of the Green Deal Communities funding to help improve energy efficiency in their homes.
- Performance figures in all categories of planning applications have improved with determination in prescribed timescales all above target.
- Work continues on 4 major junction improvements at Jennetts Park, Coral Reef, Rackstraws and Millennium Way, all are progressing well and causing minimal disruption.

#### Environment and Public Protection

- The Council gained its second Award for its recycling scheme. There were 20 categories in the Materials Recycling World (MRW) awards and BFC was selected from a short list of 8 as the outright winners for Local Authority Innovation.
- A case taken against a car trader, David Lilley, was completed at a Sentencing Hearing on the 3<sup>rd</sup> July. Local residents who bought faulty and incorrectly described cars were threatened and verbally abused when trying to complain. We tried to advise Mr Lilley and resolve the disputes however we were ignored and left with no option to prosecute when he continued the practice. He received a suspended sentence together with a tagging order. Unfortunately the Court did not feel able to award compensation to the consumers due to the apparent financial situation of Mr Lilley.
- A new Consumer Rights Act comes into force in October 2015 and with it new rights for consumers and responsibilities for businesses when dealing with faulty goods. Officers have visited all car dealers within the Borough to give them advice so that they may prepare for the changes.

#### Leisure and Culture

- Park and Countryside - there's an extra Green Flag flying over Bracknell Forest this year as eight of the borough's parks and open spaces are officially rated as some of the very best in the UK. Snapnails Park, in Owslmoor, has joined the roll of honour together with Pope's Meadow, Lily Hill Park, South Hill Park, Shepherd Meadows and Sandhurst Memorial Park, Jock's Lane Recreation Ground, Carnation Hall and Locks Ride Recreation Ground among 1,582 parks and green spaces across the UK which received a prestigious Green Flag Award. A Green Flag flying overhead is a sign to visitors that the space boasts the highest possible standards, is beautifully maintained and has excellent facilities. The parks are managed by dedicated teams from Bracknell Forest Council, Sandhurst Town Council, Bracknell Town Council and Winkfield Parish Council.

### **Remedial action against under performance**

#### Planning and Transport

- In the previous quarters it was reported that performance had been impacted on in both the determination of planning applications and investigation of enforcement complaints as a result of staff losses, sickness, increased application numbers and recruitment

difficulties. While application numbers remain high, sickness levels have improved and recently recruited staff are now in post (with the exception of the new conservation officer). This has enabled improvements in recent performance levels.

#### Environment and Public Protection

- Attempts to address a staff shortfall to assist with the Grounds Maintenance land and tree issues were unsuccessful. We sought to recruit an apprentice but had no suitable candidates. The job was re-advertised as a part time post and an experienced person has been recruited starting on 5 October.
- The Food and Safety team was adversely impacted by maternity leave, long term sickness and a leaver during the last quarter. A contractor has been appointed, however the process to recruit a further permanent appointment has not been successful. The appointment of a second contractor is now being pursued and a second round of recruitment has started.

#### Leisure and Culture - Libraries

- L151 – number of visits to libraries – this is largely due to depressed usage at the main Bracknell town centre library. This is obviously a consequence of the significant building works in the town centre and the isolated position of the library.
- L002 – number of sessions by customers in libraries – this indicator will be affected by the above indicator. Another factor is likely to be the growth in use of hand held devices by customers utilising free Wi-Fi provided at each library. We will produce an annual indicator figure for Wi-Fi use.

#### **Significant changes in risk from departmental risk register**

##### Planning and Transport

- Planning: change to reflect risks associated with securing infrastructure funding through CIL.
- Land Charges reports that Land Registry intends to release a consultation on its takeover of the Local Land Charges Register some time in 2016. This is with a view for the migration of the LLCR to commence at the end of 2017 with all local authority registers having been transferred by sometime in 2023. Until the regulations have been consulted on, Land Registry is undecided as to the order in which transfers will take place. There is also to be a consultation on potential cost burdens associated with this transfer.

##### Environment and Public Protection

- There is a risk that we may not meet our statutory requirement for Food Hygiene inspections this year due to vacancies.

#### **Highlight of significant customer feedback and inspections**

##### Planning and Transport

- The Overview and Scrutiny working group on planning has commenced its work and has commented on the Local Enforcement Plan. It has further work programmed before the production of its report and recommendations.

##### Environment and Public Protection

- A case taken against Cash my Fone and its Managing Director for fraudulent internet trading was completed on 28 September at Reading Crown Court. Sathiharan Balasingam was sentenced to 9 months, suspended for two years, with 200 hours community service, a ban from being a company director for two years and an order to pay £18,000 in costs to the Council.

- A new business to Bracknell, The Gym Group, has signed up with Bracknell Forest to operate a Primary Authority relationship. The company operates over 70- drop in gym sites nationally and under the agreement officers will provide them with assured advice to enable them to comply with a raft of consumer based legislation.
- An operation was conducted with the Gambling Commission to test if businesses would allow children to access gambling machines. Of 8 premises tested, 5 allowed our underage volunteer to use a gambling machine. Advice has been given and re-visits to test improvements by the businesses will be made.
- An operation with Thames Valley Policy focussed upon proxy sales of alcohol and, from six premises visited, two supplied alcohol to a child who was accompanying an adult. Advice has been given and follow up visits will be made.
- A satisfaction survey to schools about waste collection resulted in 100% satisfaction with the council's waste collection service from SITA. A similar survey about Grounds Maintenance resulted in 87% of schools using the service rated the standard of service as good or excellent with 13% saying it was acceptable.

**Significant changes in service use and associated financial impact**

- See comment from Land Charges to risk register above.
- As a result of across the board increases in work-loads on planning applications additional staff have been recruited, it is anticipated much of the cost of this can be borne by an increased fee income.

## Section 2: Department Indicator Performance

Ind Ref	Short Description	Previous Figure Q1 2015/16	Current figure Q2 2015/16	Current Target	Current Status	Comparison with same period in previous year
<b>Environment &amp; Public Protection - Quarterly</b>						
NI191	Residual household waste in kgs per household (Cumulative figure for 15/16 reported quarterly in arrears)	660 (Q4)	176 (Q1)	161		
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure for 15/16 reported quarterly in arrears)	39.3% (Q4)	38.9% (Q1)	42.0%		
NI193	Percentage of municipal waste land filled (Cumulative figure for 15/16 reported quarterly in arrears)	22.90% (Q4)	21.60% (Q1)	25.00%		
L128	Number of reported missed collections of waste (Quarterly)	139	185	180		
L146.1	Percentage of borough where environmental cleanliness is above EPA standard - Litter (Quarterly)	100.00%	100.00%	99.00%		
L146.2	Percentage of borough where environmental cleanliness is above EPA standard - Detritus (Quarterly)	100.00%	100.00%	97.00%		
L146.3	Percentage of borough where environmental cleanliness is above EPA standard - Graffiti and Fly posting (Quarterly)	100.00%	100.00%	99.00%		
L147	Percentage of environmental services contract inspections where quality meets the standard (Quarterly)	100.00%	100.00%	98.50%		
L183	Percentage of food establishments in Bracknell Forest rated 4 or above on the food hygiene rating scheme at the end of the quarter (Quarterly)	84.8%	84.2%	80.0%		
L201	Percentage of the Borough's households participating in recycling reward scheme (Quarterly)	25.1%	25.6%	25.0%		
L212	Number of highway defects reported (Quarterly)	387	412	N/A	N/A	
L224	Number of highways service requests (Quarterly)	67	42	N/A	N/A	
L225	Number of highways service requests closed (Quarterly)	64	35	N/A	N/A	
<b>Leisure and Culture - Quarterly</b>						
L002	Number of sessions by customers on computers in libraries (Quarterly)	9,777	20,206	22,500		
L003	Number of visits to leisure facilities (Quarterly)	592,827	996,855	1,000,000		
L015	Number of attendances for junior courses in leisure (Quarterly)	38,140	63,300	64,000		

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<b>Ind Ref</b>	<b>Short Description</b>	<b>Previous Figure Q1 2015/16</b>	<b>Current figure Q2 2015/16</b>	<b>Current Target</b>	<b>Current Status</b>	<b>Comparison with same period in previous year</b>
L016	Number of contacts through the Young People in Sport scheme (Quarterly)	18,400	25,400	25,000		
L017	Number of web enabled transactions in libraries (Quarterly)	43,275	85,464	84,348		
L018	Number of web enabled transactions in leisure (Quarterly)	7,212	14,369	14,000		
L019	Number of items borrowed from library service (Quarterly)	108,408	258,142	254,500		
L020	Number of people enrolled in the Leisure Saver Scheme (Quarterly)	530	555	520		
L035	Income from Leisure Facilities (Quarterly)	2,865,000	5,861,000	5,018,000		
L151	Number of visits to libraries (Quarterly)	74,993	170,134	191,500		
<b>Performance and Resources - Quarterly</b>						
L187	Percentage of the daily planning, building control and enforcement applications scanned and indexed by the end of the next working day (Quarterly)	100.0%	100.0%	97.0%		
L223	Number of e+ smart cards issued or reissued (Quarterly)	2,141	2,659	N/A	N/A	
<b>Planning and Transport - Quarterly</b>						
NI154	Net additional homes provided (Quarterly)	99	30	N/A	N/A	
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	85%	90%	80%		
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	70%	95%	80%		
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	90%	96%	80%		
L008	Number of planning applications received to date (Quarterly)	237	268	N/A	N/A	
L009	Number of full search requests received (Quarterly)	428	410	N/A	N/A	
L014	Number of people slightly injured in road traffic accidents in the preceding 12 months (percentage change) (Quarterly)	-24.4%	-22.1%	N/A	N/A	
L046	Percentage of full searches answered in 10 working days (Quarterly)	100%	98%	90%		
L175 q	People killed or seriously injured in road traffic accidents in the preceding 12 months (percentage change) (Quarterly)	-38.9%	2.8%	N/A	N/A	

**UNRESTRICTED**

<b>Ind Ref</b>	<b>Short Description</b>	<b>Previous Figure Q1 2015/16</b>	<b>Current figure Q2 2015/16</b>	<b>Current Target</b>	<b>Current Status</b>	<b>Comparison with same period in previous year</b>
L196	Number of planning enforcement cases opened (quarterly)	94	98	N/A	N/A	
L197	Number of planning enforcement cases closed (quarterly)	128	120	N/A	N/A	
L241	Income from CIL (Quarterly)	0	0	N/A		New for 2015/16

Traffic Lights		Comparison with same period in previous year			
Compares current performance to target		Identifies direction of travel compared to same point in previous quarter			
	Achieved target or within 5% of target		Performance has improved		
	Between 5% and 10% away from target		Performance sustained		
	More than 10% away from target		Performance has declined		

<b>Ind Ref</b>	<b>Short Description</b>	<b>Previous figure 2014/15</b>	<b>Current Figure 2015/16</b>	<b>Current target</b>	<b>Current Status</b>	<b>Comparison with same period in previous year</b>
<b>Leisure and Culture – Annual</b>						
NI197	Improved local biodiversity -- proportion of local sites where positive conservation management has been or is being implemented (Annually in arrears)	50% (2013/14)	66% (2014/15)	50%		

<b>Traffic Lights</b>	<b>Comparison with same period in previous year</b>		
Compares current performance to target	Identifies direction of travel compared to same point in previous year		
On, above or within 5% of target		Performance has improved	
Between 5% and 10% of target		Performance Sustained	
More than 10% from target		Performance has declined	

The following are annual indicators that are not being reported this quarter:

<b>Ind Ref</b>	<b>Short Description</b>	<b>Quarter due</b>
L160	Supply or ready to deliver housing sites	Q4

<b>Ind Ref</b>	<b>Short Description</b>	<b>Quarter due</b>
L175	People killed or seriously injured in road traffic accidents	Q4
L181	Percentage of appeals allowed	Q4
L200	Percentage of Borough's households participating in recycling	Q4
L227	Annual volunteer hours contributed to parks and open spaces	Q4
L228	Annual volunteer hours for the library service	Q4
L230	Number of occasions when users access WiFi in libraries	Q4
NI167	Congestion - average journey time per mile during the morning peak	Q4
NI168	Principle roads where maintenance should be considered	Q4
NI169	Non-principle roads where maintenance should be considered	Q4
NI196	Improved street and environmental cleanliness - fly tipping	Q4
NI154	Net additional homes provided	Q4
NI191	Residual household waste in kgs per household	Q4
NI192	Percentage of household waste sent for reuse, recycling and composting	Q4
NI193	Percentage of municipal waste land filled	Q4

## Section 3: Complaints and compliments

### Corporate Complaints received

The following table excludes Stage 1 complaints and those complaints which are dealt with through separate appeals processes. It should also be noted that complaints which move through the different stages are recorded separately at each stage.

Stage	New complaints activity in quarter 1	Complaints activity year to date	Outcome of total complaints activity year to date
Stage 2	0	3	2 not upheld, 1 ongoing
Stage 3	1	2	1 not upheld 1 partially upheld
Local Government Ombudsman	3	5	4 not upheld, 1 ongoing
TOTAL	4	10	

### Nature of complaints/ Actions taken/ Lessons learnt:

- Traffic Regulation Orders
- Planning enforcement
- Environmental health issues
- Buy with confidence scheme
- High hedges

### Compliments received

In the quarter, the Department received 40 (65 last quarter) compliments as follows:

- Environment and Public Protection = 20
- Leisure and Culture = 16
- Performance and Resources = 0
- Planning and Transport = 4

The nature of the compliments received in the quarter related to:

- Overhanging branches being removed
- Trading Standards advice and support
- Fly tipping removed promptly
- Quality of events at Easthampstead Park Conference Centre
- Quality of parks and maintenance on them
- Prompt attention on planning applications
- Resolving bus issues

## Section 4: People

### Staffing Levels

	Staff in Post	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Directorate (DMT plus PA's)	8	8	0	8	0	0.00%
Environment & Public Protection	69	57	12	64.54	3	4.17%
Leisure & Culture	372	158	214	251.09	33	8.15%
Performance & Resources	30	25	5	28.41	2	6.25%
Planning & Transport	94	77	17	88.72	6	6.00%
<b>Department Totals</b>	<b>573</b>	<b>325</b>	<b>248</b>	<b>440.76</b>	<b>44</b>	<b>7.13%</b>

### Staff Turnover

For the quarter ending	30 Sept 2015	2.48%
For the last four quarters	1 Oct 2014 – Sept 2015	9.88%

Total voluntary turnover for BFC, 2013/14: 12.64%

Average UK voluntary turnover 2013: 12.5%

Average Local Government England voluntary turnover 2013: 12.0%

(Source: XPertHR Staff Turnover Rates and Cost Survey 2014 and LGA Workforce Survey 2012/13)

### Comments:

The vacancy rate has decreased from 8.33% last quarter to 7.13% this quarter. This is due to there being 7 less vacancies compared to last quarter (51).

Quarterly staff turnover has also decreased this quarter as there are 5 less leavers this quarter compared to last quarter.

Annual staff turnover has decreased this quarter as there were less leaver's in the last four quarters (58) compared to the four quarters ending 30 June 2015 (63).

**Staff Sickness**

<b>Section</b>	<b>Total staff</b>	<b>Number of days sickness</b>	<b>Quarter 2 average per employee</b>	<b>2015/16 Projected Average per employee (people in post)</b>
Directorate	8	0	0	0
Environment & Public Protection	69	93.5	1.36	4.01
Leisure & Culture	372	419.5	1.13	4.24
Performance & Resources	30	15.5	0.52	1.60
Planning & Transportation	94	68.5	0.73	5.11
<b>Department Totals (Q2)</b>	<b>573</b>	<b>597</b>	<b>1.04</b>	
<b>Totals (15/16)</b>		<b>1192</b>		<b>4.34</b>

Note: Projected average sickness per employee is calculated by adding together the average per person for Q1 and Q2 and multiplying by 2.

<b>Comparator data</b>	<b>All employees, average days sickness absence per employee</b>
Bracknell Forest Council 13/14	5.50 days
All local government employers 2013	8.0 days
All South East Employers 2013	6.9 days

(Source: Chartered Institute of Personnel and Development Absence Management survey 2014)

**Comments:**

Sickness this quarter has increased slightly compared to last quarter (579 days), which is mainly due to an increase in short-term sick (392 days this quarter) compared to last quarter (325 days), however, long-term sick has decreased (205 days this quarter) compared to last quarter (254 days). This quarter's split between short term and long term (65.66%: 34.34%) does not conform to normal sickness levels (around 50:50 split). The projected annual average per employee is slightly lower than last quarter (4.4 days). It should be noted that 4 employees who were on long-term sick this quarter returned to work before the end of this quarter.

*N.B. 20 working days or more is classed as Long Term Sick.*

## Section 5: Progress against Medium Term Objectives and Key Actions

Progress has been monitored against the sub-actions, supporting the Key Actions contained in the Environment, Culture & Communities Service Plan for April - September 2015. This contains 62 actions to be completed in support of 9 Medium Term Objectives. Annex A provides detailed information on progress against each of these actions.

Overall 3 actions were completed at the end of the quarter () , while 46 actions are on schedule () and 11 were causing concern ( and ) . 2 Actions are no longer required ()

The 11 actions that are causing concern are:

Ref	Action		Progress
1.3.2	Work with BRP and other proponents to secure the necessary regulatory approvals to deliver town centre regeneration		Determination of applications continues, with conditions and obligations of previous approvals being monitored and signed off.
1.5.3	Design and implement further town centre related junction improvements		Progress on design and timetabling for the junction improvements continues with the scheme at Millennium Way well underway
1.8.1	Implement improvements to Town Centre car parks as part of an on-going programme		Painting of ceilings in Charles Square is now complete. Replacement doors and the electrical work in High Street Car Park is scheduled for later this year however the painting will not commence until June 2016.
1.8.4	Design and implement further town centre public realm improvements		Work continues on the approval of the Public Realm Design Strategy and the 278 works which cover the design of the key town centre spaces. The spaces will be implemented as the development of the scheme progresses.
2.1.2	Secure the production of Master plans for the five major sites identified in the Site Allocations Local Plan (SALP) - South Warfield, Amen Corner North and South, TRL and Blue Mountain		Progress is being made on third Warfield master plan and on the production of a master plan for Blue Mountain.
2.1.7	Agree an approach to minerals and waste planning with partner Councils through the production of a new strategy		A grouping of Bracknell, Wokingham, Reading and Windsor and Maidenhead Councils has been agreed to take forward a joint Minerals and Waste Plan. The Councils are considering a proposal from West Berkshire Council to undertake this joint work on behalf of the four authorities.
2.3.4	Produce guidance in line with the introduction of the 5 year land supply		The latest version of the five year land supply is on the Council website with a base date of 1 April 2015.
3.4.1	Work with partner agencies to improve energy efficiency in existing homes		Working with Green Deal Assessors/Installers/Providers to implement Green Deal Communities project (see sub-action 3.6.1) Working with Environmental Health to offer Flexible Home Improvement Loans to qualifying residents. Funding bid to British Gas Trust - Healthy Homes Fund with Healthwatch partners

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<b>Ref</b>	<b>Action</b>		<b>Progress</b>
			unsuccessful.
3.9.2	Increase the local recycling rate and reduce landfill		Reported in arrears - Q1 recycling is lower than last year at 38.9% but higher than the year before. Landfill is slightly higher than last year and lower than the year before. This is likely to be due to seasonal weather fluctuations and when Easter occurs both of which affect green waste arising's which were significantly lower in the quarter than last year.
6.8.9	Continue to assist the Council in maintaining a reducing casualty record by delivering road safety education into local communities through innovative education initiatives		This quarter shows an increase in killed and seriously injured casualty rates for the last rolling twelve months, compared to the average casualty rate for the period 2005-2009 (inc). However, the sample size is small and this rise may be an anomaly. This rise is likely to influence the out-turn for the next 2-3 quarters, however, the projection will continue to be monitored and actions considered if appropriate.
10.1.4	Undertake housing needs survey to ensure provision of a range of appropriate housing (including gypsy sites)		A Gypsy and Traveller needs assessment is currently being prepared to support the Comprehensive Local Plan. A housing needs assessment is being undertaken as part of the Berkshire wide Strategic Housing Market Assessment which is being published on 20 October.

## Section 6: Money

### Revenue Budget

The original cash budget for the department was £33.947. Net transfers of £0.366m have been made bringing the current approved cash budget to £34.313m. A detailed analysis of these budget changes this quarter is available in Annex B Table 1.

The forecast outturn for the department is £34.444m (£0.131m over the current approved cash budget). A detailed analysis of this variance for the quarter is available in Annex B Table 2.

The department has not identified any budgets that can pose a risk to the Council's overall financial position in this quarter.

### Capital Budget

The Committee's capital budget for the year was set at £13,978,000. This included £9,181,000 of externally funded schemes. A carry forward of £7,814,800 from 2014/15, a sum of £100,000 Section 106 monies for Highway Maintenance works is not required this year, a virement of £53,600 from revenue for the purchase of blue & green bins and an approved invest to save scheme of £58,000 for the migration of software to a new supplier, making an available spend of £21,804,400.

The department currently anticipates around 88.8% of the total approved budget to be spent by the end of the financial year, since there are a number of budgets, including the Town Centre highway works which are not planned to be spent in this financial year. A detailed list of schemes together with their approved budget and forecast spend is available in Annex B Table 3.

## Section 7: Forward Look

### ENVIRONMENT & PUBLIC PROTECTION

#### **Emergency Planning & Business Continuity**

- The Berkshire Business Continuity Forum (established to meet the duty to provide business continuity information/promotion to businesses under the Civil Contingencies Act) has been reformed. Their current focus is risk based and will look at 'Threats & Vulnerabilities' within the Thames Valley.
- The annual review of the Emergency Planning Framework is due to be completed July/August.
- Scenario training for education duty officers during August.

#### **Environmental Services (Incl. Waste, Street Cleansing and Landscape)**

- A member of this small team is due to take maternity leave. Cover will be provided from within the team where possible and by extending the contract of one of the temporary posts. The resident engagement activities aimed at increasing recycling will continue but there could be some drop in overall service as the capacity in the team is already limited.

#### **Highways Asset Management**

- Major road re-surfacing programmes will take place during the summer and autumn.
- Worlds End Bridge re-painting project is to be coordinated with the Coral Reef junction improvement scheme.
- Winter Service Plan will be reviewed in preparation for the 2015/2016 winter season.

#### **Regulatory Services (Trading Standards, Licensing, Environmental Health)**

- Food Hygiene rating scheme – officers will be working with 20 food suppliers within the Borough over the next 6-9 months who want to improve the Food Hygiene practices and score. This collaborative work has been possible due to part funding from Public Health
- Consultations will be undertaken in respect of a new policy document which will guide our decision making when considering how criminal convictions may impact upon the holding of Taxi drivers and operators' licences), also revised Premises License and Gambling Policies.

#### **Cemetery & Crematorium**

- The refurbishment of the men's toilet will commence in August 2015.
- The viewing area within the crematory is being refitted with lower ceiling, lighting and carpet to assist with sound and lighting issues.

### LEISURE & CULTURE

#### **Leisure**

- Preparations for the Coral Reef refurbishment project will continue to gather pace ready for the January 2016 commencement.
- Facility Managers will be finalising their seasonal programmes for the Christmas and New Year period. In particular the Catering teams will be promoting Christmas meals and functions
- The annual Bracknell half marathon will be launched in November

#### **Libraries**

- Following the success of the Summer Reading Challenge we are holding a Winter Reading Challenge for adults and children.
- The first ever Big Library Read for e books will take place in October led by one of our e book suppliers.

- A wide variety of activities will take place during the Autumn for adult and children in all our libraries.

## **Parks and Countryside**

### **Community involvement**

Examples of volunteering and public events in the next quarter include:

- Inspection of Public Rights of Way by Volunteer Path Wardens
- Regular task days with Bracknell Conservation Volunteers (BCVs)
- A volunteer gardening group at Lily Hill Park that meets every Thursday morning (10am – 12 noon) and a popular (weekly) Wednesday morning gardening group (10am – 12 noon) at South Hill Park. These activities offer opportunities for the local community to learn new skills, meet new people and contribute to the garden maintenance of the park.
- Examples of conservation activities to be carried out at our Green Flag Awarded sites this quarter (with the help of local residents) include: removing invasive plants from South Hill Park, planting spring bulbs at Lily Hill Park and coppicing hazel at Pope's Meadow.
- Public events include ranger-led walks, field vole surveys, wildlife walks / talks and festive treasure hunts.

### **Heritage Parks – South Hill Park (SHP) and Lily Hill Park (LHP)**

- The Britain in Bloom judging took place on Thursday 9th July, resulting in a Gold medal for Bracknell and a Gold medal for South Hill Park in the new park category (best in Thames and Chiltern Region).
- A permanent orienteering course is to be established at South Hill Park with help from Berkshire Orienteers. The aim is to have this in place by spring 2016.
- A ranger led walk around the grounds of South Hill Park will take place in November as part of Self Care Week.

### **Biodiversity**

- The internal consultation on the Borough's Tree Woodland and Hedgerow Strategy will close at the end of October. The intention is to hold a public consultation by the end of 2015.
- A review of the impacts of climate change on the Local Biodiversity Action Plan will be published on the Wildlife page of BFCs website this quarter.
- Winter surveys of owl boxes are due to be carried out.

### **Suitable Alternative Natural Green Spaces (SANGs)**

These are open spaces that are being enhanced to attract more visitors by providing an enjoyable natural environment for recreation as an alternative to the Thames Basin Heaths Special Protection Area (SPA). Accessibility improvement works in the next quarter include:

- New surfaced paths are due to be established at Garth Meadows (which is part of The Cut Countryside Corridor) and Horseshoe Lake.
- Pedestrian entrances at Englemere Pond are due to be improved with new gates, fencing and some vegetation clearance.
- Restoration works will take place to the banks along the River Blackwater at Shepherd Meadows in Sandhurst. Site survey work is to be carried out as part of path improvement work proposals, which will need to be finalised and approved by the Environment Agency

and Natural England. Other works include vegetation management to open up a pathway and adjacent seasonal pond.

### **Local Plan Review and Quality Audits**

Working in liaison with Spatial Policy, quantity and quality audits are being carried out across the borough. These audits are being used to inform the Local Plan Review and to help priorities site improvement works. A Consultant will be appointed to undertake audits on parish and town council managed open spaces and play areas, those managed by Bracknell Forest Homes, Berks, Bucks and Oxon Wildlife Trust, Forestry Commission, The Crown Estate and a proportion of Borough Council sites.

### **Raising Quality Standards**

A key priority of the Parks and Open Spaces Strategy is to sustain and raise quality standards of the borough's parks and open spaces. This is being funded using S106 developer contributions.

Additional site quality improvements planned for commencement in the next quarter are:

- Replacement of outdated play provision at Savernake Park
- New on-site interpretation / signage, path improvements and woodland habitat improvements at Bill Hill, which is a Scheduled (Ancient) Monument.
- Upgraded clubhouse facilities at Farley Wood tennis courts

Project planning includes;

- Potential new meadow creation / enhancement, new street furniture and improved skate park / ball game facilities at Beedon Drive.
- Tree safety work, new planting, seating and meadow establishment at World's End.
- Consultations with local residents and Ward Councillors have been undertaken and results will be taken in to account in the implementation of the projects.

### **Quality Awards**

Green Flag Award judging has taken place at Lily Hill Park, South Hill Park and Snaprails Park. Pope's Meadow and Shepherd Meadows/Sandhurst Memorial Park are due to be mystery shopped by Green Flag Award judges. All five sites currently hold Green Flag Awards.

### **Public Rights of Way (ProW)**

Work continues with the Ramblers Association and the South East Berkshire Ramblers to improve accessibility of Public Footpaths, which meets targets set out in the Bracknell Forest Rights of Way Improvement Plan (ROWIP). This involves replacing the older "step over" or "squeeze" stiles with new metal or wooden kissing gates.

A project is being drawn up, working with the landowner, to include surfacing for wet sections along Winkfield Footpath 6 and a new footbridge. An application to reassign S106 funding from a Winkfield bridleway project to the footpath will be submitted.

Bracknell Forest Council and the Royal Borough of Winsor and Maidenhead completed a joint Traffic Regulation Order at Hawthorn Lane. The surrounding byways and lanes will be monitored for any patterns in fly-tipping which may be displaced by the width restriction on Hawthorn Lane and Berry Lane.

### **Trees**

The annual School Safety Survey (35 schools) has been completed. Routine tree inspections of various areas across the Borough are progressing; including highway priority routes (annual cycle), amenity open spaces (five year cycle) and leisure sites (three year cycle). Preparations are being made for tree planting in the coming winter season.

### **New Sites:**

**Jennett's Park** - The lease for the 34 hectare Peacock Meadows was finally completed on 29<sup>th</sup> September. Countryside Rangers have taken over management responsibility. New entrance signs will be installed at pedestrian and car park entrances, and interpretation panel designs will be completed. Instructions have been issued to proceed with the transfer of Jennett's Hill and Tarman's Copse.

**The Parks** - Taylor Wimpey have recently completed works to the tennis courts and a flood lit multi use games court. Instructions have been issued to proceed with the land transfer of these. Work will continue to improve the condition of the new grass pitches and the artificial cricket wicket is to be re-laid. Transfer of the large public open space to the council will proceed when the pitches are in a useable condition.

**Wykery Copse** – The developer should be completing installation of litter bins and interpretation panels on site.

## **PERFORMANCE & RESOURCES**

### **E+ Team**

#### **Finance**

- In addition to the core functions of accounting, budget monitoring, financial advice and debt control the main task in the quarter is to provide support and advice to submit information in respect of the Council's budget proposals for the 2016/17 capital and revenue budgets.

#### **Human Resources**

- I-Trent - HR will support the I Trent user group with the aim of improving practices and procedure going forward
- Mentoring - Planning will commence for the next Corporate Services/EC &C joint mentoring scheme
- Coral Reef Project – HR will assist retained Coral Reef Staff to find roles within the Council and with Partner organisations
- Network event – a facilitator will be chosen and planning will commence for the next event
- Well-being – following a successful pilot scheme further well-being sessions for employees will be offered at lunchtime

#### **Business Systems**

- The GIS & gazetteer team will continue the procurement process to acquire a replacement Corporate GIS system in the summer of 2016. The upcoming stages are the procurement plan ratification and writing a requirements document. Regular map and data requests to support the work of the department will also be completed and a new server to support the recently acquired FME data conversion software will be installed and tested.

- The web team will maintain the public website and online forms, contribute to the corporate CRM project by creating new online processes, work with the Digital Services Team in the redevelopment of the public website, improve the accessibility and usability of the current website (including pdfs) and also work with others to create online consultations
- Tenders have been received by 6 suppliers for a new Leisure Management System. The team are currently nearing the end of the evaluation phase with a view to implementation in 2016.
- A project to provide Transport Development team with a document management solution to reduce the amount of paper records and aid remote working has commenced and will be delivered by March 2016.
- The information support team are currently involved in recruitment for two posts to bring the team back up to full capacity. Once this is completed successfully the central scanning team will be working with sustainable drainage (SUDs) team to implement processes for the new SUDs category within Idox EDRMS and completing an electronic migration project as part of this.
- Work continues with the highways adoptions team to produce the remaining document templates as part of their live uniform module. Enterprise and EDRMS modules have been ordered for the team and they are due to be scheduled for install.
- Secure waste processes are being prepared for handover to corporate on the 11th November.
- An order has been placed to migrate regulatory service from their current IT system M3 to Uniform. To enable a successful migration business processes will be reviewed with all the teams involved.
- Work will continue on implementing mobile devices in building control and replacing existing mobile devices and associated software used by the highway inspectors and tree officers' onsite. The business support team will also update the software on the public pcs in libraries.
- The business support team continue to work with Corporate IT to upgrade Oracle on the department's key IT systems to meet PSN requirements and move off SQL 2005 currently used by Cemetery and Crematorium IT system and streetlight monitoring system.

## **PLANNING AND TRANSPORT**

### **Building Control**

- We are currently advertising for a Senior Building Control Surveyor to cover a retirement.
- Work continues to develop the mobile working solution.
- The new Building Regulations have come in to force linking issues surrounding wheelchair access and water consumption in dwellings to requirements stipulated in local development plans. There is also a new Part Q of the Building Regulations which covers security of new dwellings. These have come about due to the removal of Secure by Design, Lifetime Homes and The Code for Sustainable Homes.

### **Land Charges**

- The Land Registry intends to release a consultation on its takeover of the Local Land Charges Register some time in 2016. This is with a view for the migration of the LLCR to commence at the end of 2017 with all local authority registers having been transferred by sometime in 2023. Until the regulations have been consulted on, Land Registry is undecided as to the order in which transfers will take place. There is also

- to be a consultation on potential cost burdens associated with this transfer.
- Land Charges has a new Team Leader following a retirement. Interviews were held and the successful applicant was a current Land Charges Technical Support Officer. A new Technical Support Officer has been recruited to fill that post.

## Planning

- CIL charging commenced on 6 April 2015 and Liability Notices have been issued totalling more £1million. The Council has also received its first commencement which will trigger a payment of CIL. While little income is expected this year CIL will become a significant new source of funding for infrastructure to support growth in the Borough. Work has also continued to liaise with Town and Parish Council on the alignment of spending of CIL receipts.
- Work has progressed on evidence gathering for the 'Comprehensive Local Plan' as specified in the Local Development Scheme. This has included a strategic landscape study and commissioning of work on the Functional Economic Market Area.
- Work has also commenced on establishing the policy options for a number of topics including design.
- The Strategic Housing Market Area Assessment (SHMAA) jointly commissioned by BFC, the other Berkshire Authorities and the Thames Valley Berkshire LEP has progressed with the final report due to be launched publicly on 20<sup>th</sup> October. A cross-Berkshire Member Reference Group has also been established to advise on the release of the SHMA and the follow-up work to derive more refined housing numbers.
- The draft Parking Strategy has been approved for consultation by the Executive.
- 90% of all major applications, 95% of all minor application and 96% of other applications with an extension of time were determined within agreed timescales an increase on the last quarter. This is the second quarter in a row to have shown improved performance.
- All posts in planning have been filled with staff now in post or soon to start.
- Following the Council no longer being able to demonstrate a five year supply of housing land. Defending appeals will continue to place pressure on the resources of the planning service. A number of significant appeals are anticipated in the coming months.
- The Binfield Neighbourhood Development Plan (NDP) has been submitted to the Council who must now carry out statutory consultation, appoint an examiner, and arrange a referendum. It is the first NDP in the Borough to have progressed to this stage.
- The Green Deal Communities Project funding has now ceased with over 260 homes in the borough having benefited from measures to make properties more energy efficient.
- Town Centre regeneration is moving forward with continued support from the planning and transport team dealing with applications, conditions, S278 agreements and S106 monitoring.

## Transport Development Section

- Work will continue on the design and implementation of the Integrated Transport schemes contained in the 2015/16 Capital Programme. The speed management schemes at Popeswood Road and Locks Ride have been constructed (phase 2 of the Locks Ride scheme will follow the water works in November). Park Road speed management scheme is subject to consultation with Local members. Mill Lane Local Safety Schemes is substantially complete. Swinley Bottom Local Safety Scheme is programmed for early November 2015.
- Construction work will continue on the Coral Reef Junction improvement scheme – currently works are progressing ahead of programme.
- Work will continue on the Bus Station refurbishment scheme until completion in late autumn 2015. The third and final new bus shelter has now been installed.

- Schemes to increase parking provision in residential streets will progress with additional parking spaces being constructed. The remainder of the years' work programme has been ordered.
- The Hanworth Road 'Sustainable Modes of Travel to School' (SMOTTS) scheme has been substantially completed with the introduction of crossing facilities and a shared use cycle path. Associated street lighting improvements are currently being installed.
- Construction work will continue on the Jennett's Park roundabout traffic signal scheme with a planned completion of early November.
- Off-site highway works associated with the Town Centre Regeneration will continue on Millennium Way to provide a new junction to serve the new multi-storey car park. Work expected to start on Weather Way mid/late November.
- Work will continue with developers of Warfield, TRL and Amen Corner sites to deliver their transport requirements under S106 agreements/conditions. Work will continue on the new Warfield Link Road that is being delivered in partnership with the Thames Valley LEP and developers Berkeley's
- Work will continue on the development of package of highway improvements along the A3095 to submit to the LEP for possible growth deal 3 funding which expected to be announced in the Autumn statement
- Road Safety Education Training and Publicity work will continue, including a programme of delivery to schools, colleges, businesses and the general public.
- Significant Utility and Highway Authority major projects are being planned which will involve detailed planning in order to minimise road congestion and resident disruption. These include:
  - Opladen Way new large diameter water main – South East Water (SEW) programmed for May 2016 – Jan 2017
  - Ringmead, Hanworth/Birch Hill – SEW large diameter mains laying with road closure from October 2015 to April 2016
  - Dukes Ride, Crowthorne replacement of gas mains – Southern Gas Networks (SGN)(In Progress);
  - Upper Broadmoor Rd, Crowthorne replacement of gas mains – SGN;
  - A321/A3095 Rackstraws Junction, Sandhurst replacement of aged signals equipment – In Progress with completion due 16<sup>th</sup> October;
  - A322 Coral Reef roundabout conversion to signalised junction (In Progress);
  - A322 Bagshot Rd, Hilton Roundabout to Coral Reef 2016 reconstruction of road;
  - A329 Jennetts Park roundabout signalisation (In Progress);
  - A329 London Rd/Priory Rd junction Traffic Signal detector loops replacement October 2015.
- The Rackstraws traffic signal refurbishment scheme will be completed in late October 2015.

## Annex A: Progress on Key Actions

Sub-Action	Due Date	Owner	Status	Comments
<b>MTO 1: Re-generate Bracknell Town Centre</b>				
<b>1.3 Deliver the framework which enables regeneration of Bracknell Town Centre</b>				
1.3.2 Work with BRP and other proponents to secure the necessary regulatory approvals to deliver town centre regeneration	31/03/2016	ECC		Determination of applications continues, with conditions and obligations of previous approvals being monitored and signed off.
<b>1.5 Undertake highway improvement works to enhance accessibility to the town centre</b>				
1.5.1 Implement modelling work to support the development of a transport network to accommodate planned growth	31/03/2016	ECC		Multi-modal model now validated with new base year. Modelling work continues to inform future transport requirements.
1.5.2 Complete construction of improvements to Bracknell Bus Station	31/03/2016	ECC		The scheme is in the final stages with all bus related waiting areas complete, work on the access road is likely to be complete by the end of November
1.5.3 Design and implement further town centre related junction improvements	31/03/2016	ECC		Progress on design and timetabling for the junction improvements continues with the scheme at Millennium Way well underway
1.5.4 Design and implement highway works off site to facilitate regeneration	31/03/2016	ECC		Highway works associated with town centre regeneration are now underway. Further schemes are programmed and subject to detailed design and implementation.
<b>1.8 Deliver high quality public realm and public spaces</b>				
1.8.1 Implement improvements to Town Centre car parks as part of an on-going programme	31/03/2016	ECC		Painting of ceilings in Charles Square is now complete. Replacement doors and the electrical work in High Street Car Park is scheduled for later this year however the painting will not commence until June 2016.
1.8.3 Work with BRP to deliver enhanced environmental improvements to the town centre	31/03/2016	ECC		Planning application submitted. Final designs and costings stage. Tenders to be sought next quarter. Works on schedule to commence early 2016.
1.8.4 Design and implement further town centre public realm improvements	31/03/2016	ECC		Work continues on the approval of the Public Realm Design Strategy and the 278 works which cover the design of the key town centre spaces. The spaces will be implemented as the development of the scheme progresses
<b>MTO 2: Protect communities by strong planning policies</b>				
Sub-Action	Due Date	Owner	Status	Comments
<b>2.1 Deliver the Local Development Scheme, including agreeing the Site Allocations Local Plan (SALP) as soon as possible and completing a review of</b>				

Sub-Action	Due Date	Owner	Status	Comments
<b>the Core Strategy (expected to run from 2016-2031)</b>				
2.1.1 Develop proposals to review the Core Strategy/Local Plan Review as part of a revised Local Development Scheme in line with National Planning Policy Framework (NPPF)	31/03/2016	ECC		Further evidence base work progressed including SHMA and landscape. Topic papers produced for Members Working Group.
2.1.2 Secure the production of Master plans for the five major sites identified in the Site Allocations Local Plan (SALP) - South Warfield, Amen Corner North and South, TRL and Blue Mountain	31/03/2016	ECC		Progress is being made on third Warfield master plan and on the production of a master plan for Blue Mountain.
2.1.3 Develop a Gypsy and Traveller Local Plan	31/03/2016	ECC		Work on this plan has ceased and work will now be undertaken on this topic as part of the development of a Comprehensive Local Plan.
2.1.4 Develop a Development Management Local Plan	31/03/2016	ECC		Work on this plan has ceased and work will now be undertaken on this topic as part of the development of a Comprehensive Local Plan.
2.1.5 Support neighbourhood planning to enable grant funding to be secured	31/03/2016	ECC		Binfield have submitted their draft plan for consultation and examination. All available grants have been sought and secured.
2.1.6 Complete parking standards survey and implement parking strategy	31/03/2016	ECC		Draft Parking Standards SPD approved for consultation by Executive.
2.1.7 Agree an approach to minerals and waste planning with partner Councils through the production of a new strategy	31/03/2016	ECC		A grouping of Bracknell, Wokingham, Reading and Windsor and Maidenhead Councils has been agreed to take forward a joint Minerals and Waste Plan. The Councils are considering a proposal from West Berkshire Council to undertake this joint work on behalf of the four authorities
2.1.8 Work with land owners and developers to bring forward the delivery of strategic housing sites across the borough	31/03/2016	ECC		Construction continues at Warfield. Amen Corner North has secured planning permission and detailed discussions are under way on Blue Mountain. Amen Corner South S106 is still awaiting final agreement.
<b>2.3 Ensure infrastructure is delivered alongside new development to the benefit of the whole community, by introducing Infrastructure Delivery Plans, which residents contribute to, in support of any approved planning policy document</b>				
2.3.1 Review and implement the Infrastructure Delivery Plan developed as part of SALP	31/03/2016	ECC		Some key junction improvements listed in the IDP have been completed or are under construction (e.g. Coral Reef). Work is continuing on delivery of key education facilities at Blue Mountain, Warfield and Amen Corner

Sub-Action	Due Date	Owner	Status	Comments
2.3.2 Negotiate s106 agreements on appropriate sites	31/03/2016	ECC		S.106 agreements continue to be negotiated on appropriate sites.
2.3.3 Produce guidance in line with the introduction of Community Infrastructure Levy (CIL) and new S106 agreements	31/03/2016	ECC		guidance produced in the form of revised & new information on the Council's Planning Policy public web site with advice on CIL charging across the Borough & changes to S106 requirements on CIL coming into effect from 6th April 2015. Action completed
2.3.4 Produce guidance in line with the introduction of the 5 year land supply	31/03/2016	ECC		The latest version of the five year land supply is on the Council website with a base date of 1 April 2015.
2.3.5 Implement the Borough wide CIL (subject to approval)	31/03/2016	ECC		Resolved by Council on 25 February 2015. Borough-wide CIL charging has been implemented & came into effect on 6th April 2015. Action completed.
<b>2.4 Continue to protect our green belt and avoid coalescence of existing communities consistent with the NPFF</b>				
2.4.1 Implement policies to protect the green belt and monitor their effectiveness	31/03/2016	ECC		Ongoing application of the policies contained within the Council's Development Plan and the NPPF
<b>2.5 Take strong enforcement action against those that do not comply with planning law</b>				
2.5.1 Prepare and adopt a Local Enforcement Plan which continues to prioritise enforcement action applying available resources to 'most serious' cases	31/08/2015	ECC		Local Enforcement Plan scheduled for adoption at October Executive meeting following consideration by Portfolio Review Group, Overview & Scrutiny Working Group and Members Local Plan Working Group.
<b>MTO 3: Keep Bracknell Forest clean and green</b>				
Sub-Action	Due Date	Owner	Status	Comments
<b>3.1 Maintain our open spaces to a high standard</b>				
3.1.1 Maintain our green flag status on the four existing sites	31/03/2016	ECC		Green Flag Awards have been retained by South Hill Park, Lily Hill Park, Popes Meadow and Shepherd Meadows/Sandhurst Memorial Park, and a new Green Flag Award has been secured by Snaprails Park.
3.1.2 Take action against those that do not comply with environmental legislation, e.g. fly tipping, scrap metal dealers	31/03/2016	ECC		3 Notices were served. There were a further 33 complaints received and investigated relating to rubbish dumped upon private land.
3.1.3 Maintain environmental amenity land across the whole of the borough according to contract specification	31/03/2016	ECC		High standard of cleanliness and grounds maintenance continues. 100% of areas inspected for cleanliness and quality of work meeting and exceeding standard required in contracts.

Sub-Action	Due Date	Owner	Status	Comments
<b>3.2 Implement Parks Quality Improvement Programme</b>				
3.2.1 Raise quality standards at five sites (Westmorland Park, Snaprails Park, Bracknell Footpath 5, Blackmoor Pond, Edmonds Green and Lane)	31/03/2016	ECC		Works on the above referenced sites have been completed. Priority sites for quality improvements in 2015/16 are Bill Hill, Farley Wood, Beedon Drive and Worlds End. Works is underway currently at Bill Hill and Farley Wood, and project proposals have been developed for Beedon Drive and Worlds End.
3.2.2 Deliver the Parks and Open Spaces Strategy	31/03/2016	ECC		The Action Plan within Parks and Open Spaces Strategy is being used to support management and development of recreational green space. Key priorities are being successfully implemented.
3.2.3 Implement improvement works to Suitable Alternative Natural Greenspaces (SANGS) in accordance with the agreed work programme	31/03/2016	ECC		Site works are being delivered in accordance with the approved SANG enhancement plans. Current priorities and sites with work underway or due to commence within the next quarter include Englemere Pond, Shepherd Meadows, Horseshoe Lake and Ambarrow Court & Hill. Increased annual expenditure to be applied for in remainder 15/16 financial year.
<b>3.3 Increase the amount of green space that is accessible to residents</b>				
3.3.1 Transfer land into public ownership including Jennetts Hill and The Parks	31/03/2016	ECC		The lease for Peacock Meadows at Jennett's Park was completed on 29th September 2015. A transfer plan for Jennett's Hill open space has been agreed and instructions issued to Legal Services to proceed with the transfer. Instructions to complete the transfer of Tarman's Copse and its buffer are also in place. At The Parks, the Tennis courts and multi-use games court have been completed and a pre-transfer snagging meeting held. Instructions have been issued to proceed with the transfer of these facilities, which adjoin the community centre, pavilion and car park previously transferred to the Council.
<b>3.4 Reduce energy consumption in the Borough</b>				
3.4.1 Work with partner agencies to improve energy efficiency in existing homes	31/03/2016	ECC		Working with Green Deal Assessors/Installers/Providers to implement Green Deal Communities project (see sub-action 3.6.1) Working with Environmental Health to offer Flexible Home Improvement Loans to qualifying residents. Funding bid to British Gas Trust - Healthy Homes Fund with Health watch partners unsuccessful.
3.4.2 Implement a programme to install LED street lighting	31/03/2016	ECC		LED installation programmes in progress on site.
<b>3.6 Help people improve the energy efficiency of their homes</b>				
3.6.1 Support the Green Deal and Energy Company Obligation through marketing and	31/03/2016	ECC		Promoting & implementing home energy efficiency measures through BFC's £1.8m Green Deal Communities project. 134 installations completed & 145 orders received

Sub-Action	Due Date	Owner	Status	Comments
communication with local residents				for works valued at £1,748,629. Project closed to new orders 30th September 2015 for completion by 31st March 2016
<b>3.7 Help people to get their energy from sustainable sources</b>				
3.7.1 Promote renewable and low carbon energy systems to local residents through marketing and communication	31/03/2016	ECC		35 domestic solar PV installations registered for feed-in tariffs with Ofgem in Q2 2015 (715 since April 2010).
<b>3.8 Monitor and respond to the impact of severe weather conditions</b>				
3.8.1 Implement agreed plans to respond to severe weather conditions	31/03/2016	ECC		Highways winter service plan and corporate severe weather plan reviewed and updated in preparation for winter period 15/16
<b>3.9 Reduce waste to landfill</b>				
3.9.1 Expand and develop the recycling reward scheme	31/03/2016	ECC		Participation in recycling incentive scheme is now 25.6% of households - this continues to increase as recycling promotions assistants have signed up residents when door knocking and 120 signed up during 'Summer of Fun' promotional events.
3.9.2 Increase the local recycling rate and reduce landfill	31/03/2016	ECC		Reported in arrears - Q1 recycling is lower than last year at 38.9% but higher than the year before. Landfill is slightly higher than last year and lower than the year before. This is likely to be due to seasonal weather fluctuations and when Easter occurs both of which affect green waste arising's which were significantly lower in the quarter than last year.
<b>MTO 5: Work with schools and partners to educate and develop our children, young people and adults as lifelong learners</b>				
Sub-Action	Due Date	Owner	Status	Comments
<b>5.11 Ensure systems in place for effective pupil and school place planning</b>				
5.11.5 Provide planning and transport advice & support towards new and improved educational facilities across the Borough	31/03/2016	ECC		Work continues with education to support the delivery of new and expanded schools. In particular support is being provided on an ongoing basis to the Binfield Learning Village Project.
<b>MTO 6: Support Opportunities for Health and Wellbeing</b>				
Sub-Action	Due Date	Owner	Status	Comments
<b>6.6 Support sports activities and facilities within the borough</b>				
6.6.1 Complete the designs and award contract for the transformation of Coral Reef	31/03/2016	ECC		Work has been progressing with the ride vendor to finalise designs and develop special effects for the proposed flumes. The main contract tender documentation is nearing completion and will be published shortly.
<b>6.7 Recognise the value libraries play in our communities</b>				

<b>Sub-Action</b>	<b>Due Date</b>	<b>Owner</b>	<b>Status</b>	<b>Comments</b>
6.7.4 Facilitate the development and opening of a new Community Centre and Library at Harmans Water	31/03/2016	ECC		This is a corporate services led project which is at a very early inception phase.
6.7.5 Complete the volunteering pilot project at Great Hollands Library	31/03/2016	ECC		This was a pilot to test the feasibility of the use of volunteers to provide longer opening hours. The project has now come to an end. We will look to utilise the experience gained in other libraries
<b>6.8 Support health and wellbeing through Public Health</b>				
6.8.5 Monitor and report air quality in the borough with particular reference to the implementation of the two current Air Quality Management Area action plans	31/03/2016	ECC		The most recent monitoring report has been compiled, sent to DEFRA and we are still awaiting their comments on the findings and progress made
6.8.6 Reduce the opportunity for the purchase of age restricted products by undertaking a programme of test purchasing and educational visits	31/03/2016	ECC		An operation was carried out with the Gambling Commission looking at access to gambling machines located in pubs and betting shops. This resulted in 5 premises out of 8 allowing the playing of machines by our child volunteer. A further exercise with Thames Valley Police was conducted to test if proxy supplies of alcohol would be made to a child accompanied an adult. On 3 out of 6 occasions the child was supplied alcohol. In line with our enforcement policy as these were first offences advice was provided to the business.
6.8.8 Pilot a public health check scheme at Bracknell Leisure Centre	31/03/2016	ECC		NHS Health Check sessions commenced 16th September 2015. 25x3 hour sessions (13 before Christmas, 12 in the New Year) will be delivered on a Wednesday at BLC (alternating weekly between am & pm time slots). Sessions delivered by Solutions4Health, who also administer the bookings. Appointments are free and last 20 minutes. To be eligible participants must be resident in BF, aged 40 to 74 and not previously diagnosed with certain conditions.
6.8.9 Continue to assist the Council in maintaining a reducing casualty record by delivering road safety education into local communities through innovative education initiatives	31/03/2016	ECC		This quarter shows an increase in killed and seriously injured casualty rates for the last rolling twelve months, compared to the average casualty rate for the period 2005-2009 (inc). However, the sample size is small and this rise may be an anomaly. This rise is likely to influence the out-turn for the next 2-3 quarters, however, the projection will continue to be monitored and actions considered if appropriate.
<b>MTO 8: Work with the police and other partners to ensure Bracknell Forest remains a safe place</b>				
<b>Sub-Action</b>	<b>Due Date</b>	<b>Owner</b>	<b>Status</b>	<b>Comments</b>

Sub-Action	Due Date	Owner	Status	Comments
<b>8.5 Improve the safety of our roads by improvements to the infrastructure and, where appropriate, by thorough speed enforcement</b>				
8.5.1 Work in partnership with neighbouring authorities through groups like Safer Roads Berkshire to maximise the impact of road safety programmes and initiatives	31/03/2016	ECC		Partnership working continues.
8.5.2 Work with Thames Valley Police to manage effective speed enforcement	31/03/2016	ECC		Work continues on the identification of sites requiring police speed enforcement, alongside the introduction of targeted engineering schemes to manage speed.
<b>MTO 9: Sustain the economic prosperity of the Borough</b>				
Sub-Action	Due Date	Owner	Status	Comments
<b>9.1 Contribute to the work of the Thames Valley Berkshire Local Enterprise Partnership, including the promotion of inward investment and support for existing firms</b>				
9.1.2 Monitor the performance and effectiveness of street works permits	31/03/2016	ECC		In the second qtr. 2015/16 there was 1497 permit applications and 1397 permits were granted. In administering these permit applications 178 permit modification requests were issued requiring the applicant to reconsider its working methods, timings or adding conditions to the permit. There were 72 refused permits predominantly due to clashes with other works and there were 171 permit variations granted. All permits were successfully processed within the statutory timeframes. Permit fee income for quarter 2 = £44,815.20. There were a total of 41 offences committed during the quarter which were dealt with by Fixed Penalty Notice incurring revenue between £3280 & £4920 depending on speed of payment.
9.1.3 Implement the funded transport schemes as set out in the LEP programme	31/03/2016	ECC		Construction work continues on the Coral Reef junction improvement scheme and the Warfield link road.
<b>9.2 Support the work of the Economic and Skills Partnership to sustain the local economy, in particular by co-ordinating the implementation of the Bracknell Forest Local Economic Development Strategy</b>				
9.2.6 Continue to promote and support the Primary Authority Partnership and, by working with local businesses enable their compliance with legislative requirements	31/03/2016	ECC		A new business The Gym Company has signed a Primary Authority agreement with Bracknell Forest. They have in excess of 70 gyms nationwide.
9.2.7 Deliver the Highways Capital	31/03/2016	ECC		Major works programme now complete. Minor programmes in progress on site with further

<b>Sub-Action</b>	<b>Due Date</b>	<b>Owner</b>	<b>Status</b>	<b>Comments</b>
Maintenance Programme to support the local economy				works planned for March 2016.
9.2.8 Identify external funding opportunities to deliver major transport infrastructure	31/03/2016	ECC	G	The Division remains alert to bid opportunities through the DfT and LEP. Currently awaiting announcement of potential Government Growth Deal 3.
9.2.9 Develop and implement strategies that identify schemes which significantly contribute to the transport system, e.g. A329/A322 initiative	31/03/2016	ECC	G	The A322 corridor proposals continue to be implemented. Proposals for the A329 and A3095 are developing.
<b>MTO 10: Encourage the provision of a range of appropriate housing</b>				
<b>Sub-Action</b>	<b>Due Date</b>	<b>Owner</b>	<b>Status</b>	<b>Comments</b>
<b>10.1 Ensure a supply of affordable homes</b>				
10.1.1 Review the provision of the Disabled Facilities Grants (DFG)	31/03/2016	ECC	G	11 home adaptations were completed within the quarter and 23 applications approved
10.1.2 Promote and develop flexible Home Improvement Loan Schemes	31/03/2016	ECC	G	There were 7 flexible home improvement loan enquiries and 1 loan was completed this quarter
10.1.3 Ensure appropriate standards of accommodation in the private rented sector through appropriate enforcement and support to landlords.	31/03/2016	ECC	G	2 notices were served on private landlords to address poor conditions within private rented accommodation and one prohibition order became operative
10.1.4 Undertake housing needs survey to ensure provision of a range of appropriate housing (including gypsy sites)	31/03/2016	ECC	A	A Gypsy and Traveller needs assessment is currently being prepared to support the Comprehensive Local Plan. A housing needs assessment is being undertaken as part of the Berkshire wide Strategic Housing Market Assessment which is being published on 20 October.
10.1.5 Prepare a Strategic Housing Market Assessment in liaison with other Berkshire authorities	31/03/2016	ECC	G	Berkshire-wide SHMA to be published on 20 October 2015.
<b>MTO 11: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money</b>				
<b>Sub-Action</b>	<b>Due Date</b>	<b>Owner</b>	<b>Status</b>	<b>Comments</b>
<b>11.1 Ensure services use resources efficiently and ICT and other technologies to drive down costs</b>				
11.1.13 Assess feasibility of self-service kiosks at Bracknell Leisure Centre	31/03/2016	ECC	G	Replacement of the Leisure Management System is continuing through tender process (tenders received, demo visits & reference sites visited). Additional demo visits,

Sub-Action	Due Date	Owner	Status	Comments
				clarifications and site visits currently underway/planned with top 2 bidders. This functionality is included within the specification, and will be assessed as appropriate within the successful bid. Aim is for new LMS system to go live during first half of 2016 pending outcome of procurement.
11.1.14 Procure new Leisure Management System	31/03/2016	ECC		Supplier demos and site visits ongoing
<b>11.8 Implement a programme of economies to reduce expenditure</b>				
11.8.3 Expand the use of incentives for residents using the e+ scheme	31/03/2016	ECC		A Prize Draw Facility is being added to the Rewards Portal
11.8.4 Implement the Electronic Document Management Strategy to enhance and extend document scanning	31/03/2016	ECC		An EDRMS module for sustainable drainage has been installed to the live system and work has begun to implement a new document management process for the team. EDRMS modules have been ordered for Highways adoptions and will be implemented during Q3. A project to provide Transport Development team with a document management solution to reduce the amount of paper records and aid remote working has commenced.

## Annex B: Financial Information – Table 1

### Budget Monitoring 2015/16

ENVIRONMENT,CULTURE & COMMUNITIES BUDGET MONITORING 2015/16						
	Net Original Budget	Virements & C/fwds	Current Approved Budget	Departments Projected Outturn	Variance Over/(Under) Spend	Variance This Period
	2014/15		NOTE			
	£000	£000	£000	£000	£000	£000
<b>Director of Environment, Culture &amp; Communities</b>						
Director and Support	224	0 a	224	224	0	
Training, Marketing, Research & Development	19	0	19	19	0	
	243	0	243	243	0	0
<b>Chief Officer Leisure &amp; Culture</b>						
Archives	112	0	112	112	0	
South Hill Park	457	0	457	457	0	
Community Arts & Cultural Services	2	0	2	17	15	15 1
Parks, Open Spaces & Countryside	1,239	65 a	1,304	1,304	0	
Sports Development & Community Recreation	80	0	80	80	0	
The Look Out	-46	0 a&d	-46	-76	-30	-30 2
Edgbarrow / Sandhurst Sports Centres	164	0 a	164	164	0	
Bracknell Leisure Centre / Coral Reef	614	0 a	614	687	73	223 384
Harmanswater Swimming Pool	7	0 a	7	7	0	
Easthampstead Park Conference Centre	223	0 a	223	223	0	
Horseshoelake Water Sports	25	0	25	25	0	
Downshire Golf Complex	8	0 a	8	8	0	
Libraries	1,675	0 a	1,675	1,695	20	20 5
	4,560	65	4,625	4,703	78	228
<b>Chief Officer Environment &amp; Public Protection</b>						
Waste Management	7,270	0 a&e	7,270	7,443	173	
Street Cleaning	793	0 a&b	793	758	-35	-35 6
Highway Maintenance (Including Street Lighting)	4,482	91 a&b	4,573	4,573	0	
On/Off Street Parking	-1	0 a	-1	-16	-15	-15 7
Easthampstead Park Cemetery and Crematorium	-977	0 a	-977	-1,017	-40	-40 8
Regulatory Services (Including Licensing)	1,051	0 a	1,051	1,051	0	
Emergency Planning	80	0 a	80	80	0	
Parks, Open Spaces & Countryside	645	-20 a	625	595	-30	-30 6
Other	177	0	177	177	0	
	13,520	71	13,591	13,644	53	-120
<b>Chief Officer Planning &amp; Transport</b>						
Transport Policy, Planning and Strategy	395	38 a	433	433	0	
Traffic Management and Road Safety	756	0 a	756	756	0	
Public Transport Subsidy including Concessionary Fares	1,646	90 a	1,736	1,736	0	
Building Control	14	0 a	14	14	0	
Development Control	75	0 a	75	75	0	
Planning Policy (Including Local Transport Plan)	641	115 a	756	756	0	
Local Land Charges	-83	0 a	-83	-83	0	
Environmental Initiatives	145	0 a	145	145	0	
Other	260	0 a	260	260	0	
	3,849	243	4,092	4,092	0	0
<b>Chief Officer Performance &amp; Resources</b>						
Departmental Management	490	0 a	490	490	0	
Departmental Support Services	1,036	60 a	1,096	1,096	0	
Departmental Personnel Running Expenses	53	0	53	53	0	
Departmental Office Services Running Expenses	132	0 c	132	132	0	
Departmental IT Running Expenses	227	0	227	227	0	
Smartcard	195	0 a	195	195	0	
	2,133	60	2,193	2,193	0	0
In Year Savings		0	0	0	0	
<b>Total Cash Budgets</b>	<b>24,305</b>	<b>439</b>	<b>24,744</b>	<b>24,875</b>	<b>131</b>	<b>108</b>
<b>Non Cash Budgets</b>						
IAS19	773	0	773	773		
Corporate / Departmental Recharges	3,335	0	3,335	3,335	0	
Capital Charges	5,534	0	5,534	5,534		
	9,642	0	9,642	9,642	0	0
<b>TOTAL ENVIRONMENT &amp; LEISURE SERVICES</b>	<b>33,947</b>	<b>439</b>	<b>34,386</b>	<b>34,517</b>	<b>131</b>	<b>108</b>
<b>Memorandum item :-</b>						
Devolved Staffing Budget			16,269	16,269	0	

## Annex B: Financial Information – Table 2

### Virements

Note	Total	Explanation
	£'000	
	439	<b>Virements Previously Reported</b>
a	0	<b>Staffing Budgets</b> - Salary allocations have been amended to reflect current service provision within the department, the net effect of these changes is nil.
b	-20	<b>Street Cleansing &amp; Highways</b> - There is currently a charge made to Street Cleansing and Highways for rent of those parts of the Commercial Centre that are used by the contractors providing those services. In order to be consistant these charges will now be included in the Corporate Recharges and therefore a virement is required in the sum of £20,440 to Corporate Services.
c	-14	A new Vodafone contract was negotiated by ICT, the key element of which is that there is a fixed monthly charge for both standard mobile phones and BlackBerrys resulting in a Council Wide saving. CMT agreed there was no value in splitting out the associated bill and it should be dealt with centrally and that the relevant budgets also be centralised to negate the need for cash recharges and the costs form part of the Corporate non-cash recharges. The sum to be wired from ECC is £14,210.
d	15	<b>The Look Out</b> - A commuted sum of £15,000 was received in 2011 in respect of maintenance of new play equipment which was installed at this site. Repairs and maintenance are now required to be carried out on this equipment, a virement is therefore needed to fund this work.
e	-54	<b>Waste Management</b> - A transfer to Capital is required for the purchasing of Blue and Green Bins, in the sum of £53,570 from the Waste Management equipment purchase budget.
	366	

## Variances

Note	Reported variance	Explanation
	£'000	
	23	<b>Variances Previously Reported</b>
1	15	<b>VE Day Celebrations</b> - A decision was made to pay South Hill Park £15,000 for events to mark the VE Day Celebrations, this is to be funded from the contingency.
2	-30	<b>The Look Out</b> - The number of visitors to the centre in the first 4 months of the year has been greater than anticipated, this has resulted in additional income of £30,000 above the budgeted sum.
3	145	<b>Bracknell Leisure Centre</b> - The fitness area at the centre has seen a steep decline in usage in the first quarter of the financial year, although the decline started in December last year, the number of users has reduced by over 20%. This is as a result of a number of new gyms that have opened in Bracknell that charge a flat monthly fee of under £20, many users of the centre have switched to these cheaper providers. Management are currently looking at strategies to try and mitigate the numbers leaving, but based on the current level of reduction the shortfall in income for the year is likely to be around £145,000. The estimated net annual income from gym memberships and pay as you come is still a significant sum at £620,000.
4	78	<b>Coral Reef</b> - As a result of problems with the tower flume it had to be closed from 19th June and reopened on 4th July, During this time the flumes were obviously not accessible and therefore it was not possible to charge peak rates, this therefore led to reduced income. It is also possible that once it was known that the fumes were not open some customers did not visit at all, again leading to a loss of income. It is estimated that the loss of income during this period was £40,000. The tower had to have scaffolding erected to carry out repairs and on the advice of the structural engineer will have to remain in place until the closure at the end of January 2016. The cost of the repairs and the erection and rental of the scaffolding are estimated to be £38,000.
5	20	<b>Libraries</b> - Income across the libraries has been declining over the last year, especially in respect of rentals of DVD's, since there are now electronic options to view films. Also with the installation of the new library management system e-mails are now sent out to remind customers that their books are coming to the end of the loan period, customers then have the option to renew their books on-line, this has meant that the income from fines for overdue books has declined. The estimated shortfall in income for the year is £30,000, however, management have identified savings in expenditure budgets of £10,000 to mitigate part of this decline in income.
6	-65	<b>Public Realm</b> - Savings are still being realised in respect of the Street Lighting, Street Cleansing & Landscape contracts due to sums allowed for un-programmed work and inventory changes which are not now required.
7	-40	<b>Cemetery &amp; Crematorium</b> - The number of cremations in the first 4 months of the year have been higher than that estimated for, which has resulted in additional income of £40,000 above the budgeted sum.
8	-15	<b>Off Street Parking</b> - Business rates have been paid on the Crowthorne Plaza site even though this ceased to be a car park when the library was built on the site. A refund of £15,259 has now been received dating back to 2006.
	146	<b>Total</b>

## Annex B: Financial Information – Table 3

### CAPITAL MONITORING 2015/16

Cost Centre	Cost Centre Description	2014/15 Brought Forward	2015/16 Budget	Total Virements	Approved Budget	Cash Budget 2015/16	Expenditure to Date	Current Comments	Estimated Outturn 2015/16	Carry Forward 2016/17	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
YH016	Disabled Facilities Grant	218.0	450.0	0.0	668.0	598.0	154.4	0.0	598.0	70.0	Mar-16	The spend to date is £156,707, with £168,477 approved but not spent and 49 cases which may result in DFGs to the estimated value of £150k
YL009	Minor Works Programme	16.4	78.0	0.0	94.4	94.4	25.4	36.1	94.4		Mar-16	BLC already spent approx. £10k remainder to be spent by year end.
YL011	Parks & Open Spaces S106 Budget Only	0.0	106.9	-53.5	53.4	53.4	0.0	0.0	53.4		Mar-16	Projects totalling £53,484 have been approved (£1,984 for Libraries at Ascot Heath and Great Hollands and £51,500 for open spaces at Bill Hill and Farley Wood). Other schemes are currently being drawn up for Worlds End, and Beedon Drive
YL152	Grass Cutting Equipment	0.0	35.0	0.0	35.0	35.0	31.1	0.0	35.0		Mar-16	New Rough Cutter delivered awaiting final invoice.
YL255	Minor Works/Improvements	27.4	72.0	0.0	99.4	99.4	17.3	0.0	99.4		Mar-16	EPCC has spent £17k. £28k further orders to follow shortly. TLO £20k order to follow shortly. Remaining TLO & ESSC options still being investigated.
YL265	SPA Mitigation Strategy (S106)	0.0	150.0	0.0	150.0	150.0	61.6	79.4	150.0		Mar-16	Implementation of project works is subject to planning approvals for new housing and associated s106 agreements (re. The Thames Basin Heaths SPA). Progress and priorities are reviewed monthly in liaison with Spatial Policy and Finance.
YM007	Capitalisation of Revenue (Highways)	139.6	200.0	0.0	339.6	339.6	85.8	0.0	339.6		Mar-16	Designs complete works anticipated to begin on site as road space permits.

UNRESTRICTED

Cost Centre	Cost Centre Description	2014/15 Brought Forward	2015/16 Budget	Total Virements	Approved Budget	Cash Budget 2015/16	Expenditure to Date	Current Comments	Estimated Outturn 2015/16	Carry Forward 2016/17	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
YP001	Sustainable Modes of Travel to School (SMOTTS)	36.6	150.0	0.0	186.6	186.6	32.7	2.4	186.6		Mar-16	The Pines Scheme, Hanworth Road is substantially complete. Designs in progress on new composite school flashing lights and signage
YP003	Mobility Schemes	35.0	60.0	0.0	95.0	95.0	3.8	0.0	95.0		Mar-16	Minor improvement works on -going throughout the year
YP006	Local Safety Schemes	13.4	120.0	0.0	133.4	133.4	5.9	0.0	133.4		Mar-16	Locks Ride scheme phase 1 complete. Phase 2 November. Other schemes progressing on programme.
YP007	Maintenance (Street Lighting)	347.6	400.0	0.0	747.6	747.6	383.5	0.0	747.6		Mar-16	Design continues, works in progress on site.
YP009	Structural Maintenance of Bridges	138.8	400.0	0.0	538.8	538.8	40.0	0.0	538.8		Mar-16	Design continues, works will follow as road space permits.
YP013	Land Drainage	98.5	300.0	0.0	398.5	398.5	104.0	0.0	398.5		Mar-16	Designs complete works in progress on site. Further projects will follow.
YP113	Road Surface Treatments	144.9	709.0	0.0	853.9	853.9	98.7	0.0	853.9		Mar-16	Major projects to be completed by mid-September. Smaller projects also in progress with more works to follow in March 2016.
YP162	Traffic Management Schemes	3.8	135.0	0.0	138.8	138.8	15.2	0.0	138.8		Mar-16	Detailed design stage on a number of Traffic Management Schemes. Popeswood Road speed management scheme complete
YP225	Traffic Modelling	17.9	0.0	0.0	17.9	17.9		0.0	17.9		Mar-16	Model refresh due by year end.

UNRESTRICTED

Cost Centre	Cost Centre Description	2014/15 Brought Forward	2015/16 Budget	Total Virements	Approved Budget	Cash Budget 2015/16	Expenditure to Date	Current Comments	Estimated Outturn 2015/16	Carry Forward 2016/17	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
YP247	Bracknell Railway Station Enhancements	44.8	55.0	0.0	99.8	99.8	5.0	0.0	99.8		Mar-16	Contribution to network rail works
YP258	SANGS - Enhancement Works	161.4	0.0	0.0	161.4	0.0	-6.5	0.0	0.0	161.4	Mar-16	Budget required for pump priming work for SANGS, potential works arising from Regulation 63 of Habitat Regulations.
YP269	Residential Street Parking	26.2	100.0	0.0	126.2	126.2	122.1	0.0	126.2		Mar-16	Works complete on a number of schemes. Additional schemes ordered.
YP306	Maintenance of Car Parks	473.8	190.0	0.0	663.8	363.8	178.7	341.0	363.8	300.0	May-16	Charles Square painting completed. High Street Painting to be tendered, this work cannot be completed until after the lighting works are completed in March and therefore £300k will need to be c/fwd..
YP349	Green & Blue Waste Bins	0.0	0.0	53.6	53.6	53.6	16.3	0.0	53.6		Mar-16	Transfer from Revenue for the purchase of blue & green bins.
YP350	Skimped Hill/Market Street Accessibility Improvements Town Centre to Peel Centre	28.2	0.0	0.0	28.2	28.2	0.2	0.0	28.2		Mar-16	Works to be ordered later in the year to complete scheme
YP353	Cycle Parking	46.0	0.0	0.0	46.0	46.0		0.0	46.0		Mar-16	Site prepared at Easthampstead Park School and shelter completed at Wildmoor Heath school
YP355	Town Centre Highway Works	2,050.6	2,000.0	0.0	4,050.6	3,050.6	19.6	28.6	3,050.6	1,000.0	Mar-17	Detailed design stage on a number of Town Centre Regeneration highway improvement schemes. Millennium Way on site.

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UNRESTRICTED

Cost Centre	Cost Centre Description	2014/15 Brought Forward	2015/16 Budget	Total Virements	Approved Budget	Cash Budget 2015/16	Expenditure to Date	Current Comments	Estimated Outturn 2015/16	Carry Forward 2016/17	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
YP359	Play Area Rolling Programme	0.0	70.0	0.0	70.0	70.0		70.0	70.0		Mar-16	A contractor has been appointed with completion on-site (Savernake Park) by October
YP367	EDRMS	6.7	0.0	0.0	6.7	6.7	-12.6	0.0	6.7		Mar-16	Testing complete. Live migration to modified file plan planned for 25th September
YP418	Cemetery & Crematorium Improvements	0.0	75.0	0.0	75.0	75.0	5.1	18.6	75.0		Mar-16	Some works commenced, other orders and works to commence during winter period 2015
YP422	Upgrade Leisure Management System	103.4	0.0	0.0	103.4	103.4		0.0	103.4		Mar-16	Returned tenders are currently being evaluated.
YP423	Linking Confirm to Corporate ERDMS - Smart Office	110.1	0.0	0.0	110.1	110.1	21.6	0.0	110.1		Mar-16	Proposed solution agreed at board and DMT.
YP425	Shoulder of Mutton	68.9	0.0	0.0	68.9	68.9	-13.3	0.0	68.9		Mar-16	Scheme on hold.
YP428	S106 Parks & Open Spaces Improvements Programme	67.7	0.0	0.0	67.7	67.7	18.2	8.6	67.7		Mar-16	Work specification priorities are being drawn up to complete this financial year
YP439	Urban Traffic Management Control	0.0	100.0	0.0	100.0	100.0	17.7	5.1	100.0		Mar-16	Schemes have been programmed for completion throughout the year.
YP442	Coral Reef Roof Replacement	454.2	1,557.0	0.0	2,011.2	1,511.2	562.9	564.4	1,511.2	500.0	Jan-17	Flume contract awarded. Tender documents for main contract due to be returned in November.

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UNRESTRICTED

Cost Centre	Cost Centre Description	2014/15 Brought Forward	2015/16 Budget	Total Virements	Approved Budget	Cash Budget 2015/16	Expenditure to Date	Current Comments	Estimated Outturn 2015/16	Carry Forward 2016/17	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
YP443	Bus Station Improvements	681.2	0.0	0.0	681.2	681.2	332.3	7.7	681.2		Mar-16	Works delayed due to the discovery of contaminated land and late approval by Thames Water to alter drainage. Completion now due in Nov 2015
YP446	Access to Employment Areas	50.0	50.0	0.0	100.0	100.0	32.0	0.0	100.0		Mar-16	Detailed design stage on pedestrian signage and lighting improvements between the Railway Station and the Southern and Western Business Areas
YP449	Sports Centre Phase 3	2.4	0.0	0.0	2.4	2.4	3.6	0.0	2.4		Mar-16	Awaiting remedial works.
YP450	Downshire Way Widening	5.2	0.0	0.0	5.2	5.2	-0.7	0.0	5.2		Mar-16	Awaiting remedial works.
YP451	Car Park Improvement / Refurbishment	198.7	0.0	0.0	198.7	198.7		0.0	198.7		Mar-16	Replacement Doors to be tendered Sept 2015
YP452	Car Park Lighting High Street	200.0	0.0	0.0	200.0	200.0		0.0	200.0		Mar-16	This forms part of a £600k electrical upgrade which is being tendered by Property Group.
YP453	Coral Reef Roundabout Signalisation	0.0	2,100.0	0.0	2,100.0	1,700.0	893.7	59.4	1,700.0	400.0	Aug-16	Works in progress on site to convert the existing roundabout into a signalised junction. Not due to complete until Aug 2016
YP454	A329 Jennetts Park Roundabout	57.5	250.0	0.0	307.5	307.5	0.6	15.6	307.5		Mar-16	Detailed design completed and works ordered .Work start 21st September.

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UNRESTRICTED

Cost Centre	Cost Centre Description	2014/15 Brought Forward	2015/16 Budget	Total Virements	Approved Budget	Cash Budget 2015/16	Expenditure to Date	Current Comments	Estimated Outturn 2015/16	Carry Forward 2016/17	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
YP456	Update Traffic Signal Infrastructure	1.4	210.0	0.0	211.4	211.4	39.4	0.5	211.4		Mar-16	Rackstraws signal replacement programmed for September, remaining works will be completed during the year.
YP457	Green Deals Community Fund - Home Insulation	1,696.2	0.0	0.0	1,696.2	1,696.2	182.6	0.0	1,696.2		Mar-16	Project in progress. Final commitments by end of September 2015 for project closeout by March 2016.
YP458	Road Surfacing - Pot Hole Fund	26.4	0.0	0.0	26.4	26.4	-6.3	0.0	26.4		Mar-16	Works programmed for completion in July/August.
YP459	Improvements Lily Hill Park - Bracknell Rugby Club	15.9	0.0	0.0	15.9	15.9		0.0	15.9		Mar-16	Phase 1 work completed in 2014-15. Bracknell Rugby Club are leading re. Phase 2 with works being planned for completion this year.
YP462	Replacement Leisure Management Card Payment Devices	0.0	22.0	0.0	22.0	22.0		0.0	22.0		Mar-16	This project is linked to the leisure management system procurement.
YP463	Upgrade CONFIRM Mobile Software	0.0	30.0	0.0	30.0	30.0	11.7	0.0	30.0		Mar-16	Trial IPADs being configured before user testing begins
YP465	Warfield Link Road - Local Growth Fund	0.0	3,500.0	0.0	3,500.0	3,500.0		0.0	3,500.0		Mar-16	Work on the road has commenced, payments are to be made on a quarterly basis. The overall scheme will take two years to complete; this first element will be spent by March 2016.
YP469	Great Hollands Rec. - Grant	0.0	3.1	0.0	3.1	3.1	3.1	0.0	3.1		Mar-16	Paid to Bracknell Town Council as a grant towards on-site outdoor gym equipment.
YP470	Footway / Cycle track along Ringmead	0.0	200.0	0.0	200.0	200.0		0.0	200.0		Mar-16	Detailed design complete and works ordered.

UNRESTRICTED

Cost Centre	Cost Centre Description	2014/15 Brought Forward	2015/16 Budget	Total Virements	Approved Budget	Cash Budget 2015/16	Expenditure to Date	Current Comments	Estimated Outturn 2015/16	Carry Forward 2016/17	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
YP473	Bill Hill Improvement Works	0.0	0.0	35.0	35.0	35.0			35.0		Mar-16	Interpretation board and monoliths ordered, vegetation clearance started.
YP474	Farley Wood Improvement Works	0.0	0.0	16.5	16.5	16.5	11.8		16.5		Mar-16	Works have commenced on site. Storage unit ordered and installed, and works to secure fence ordered.
YP475	Ascot Heath/Great Hollands Library Improvement Works	0.0	0.0	2.0	2.0	2.0			2.0		Mar-16	Both improvement works completed.
YP476	Replacement of M3 Software			58.0	58.0	58.0			58.0		Mar-16	Order to be placed by 30th September.
		7,814.8	13,878.0	111.6	21,804.4	19,373.0	3,498.2	1,237.4	19,373.0	2,431.4		



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**TO: ENVIRONMENT, CULTURE & COMMUNITIES OVERVIEW & SCRUTINY PANEL  
12 JANUARY 2016**

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**EXECUTIVE KEY AND NON-KEY DECISIONS RELATING TO  
ENVIRONMENT, CULTURE AND COMMUNITIES**

Assistant Chief Executive

**1 PURPOSE OF REPORT**

- 1.1 This report presents scheduled Executive Key and Non-Key Decisions relating to Environment, Culture and Communities for the Panel's consideration.

**2 RECOMMENDATION**

- 2.1 **That the Environment, Culture and Communities Overview and Scrutiny Panel considers the scheduled Executive Key and Non-Key Decisions relating to Environment, Culture and Communities appended to this report.**

**3 REASONS FOR RECOMMENDATION**

- 3.1 To invite the Panel to consider scheduled Executive Key and Non-Key Decisions.

**4 ALTERNATIVE OPTIONS CONSIDERED**

- 4.1 None.

**5 SUPPORTING INFORMATION**

- 5.1 Consideration of scheduled Executive Key and Non-Key Decisions alerts the Panel to forthcoming Executive decisions and facilitates pre-decision scrutiny.
- 5.2 To achieve accountability and transparency of the decision making process, effective Overview and Scrutiny is essential. Overview and Scrutiny bodies are a key element of Executive arrangements and their roles include both developing and reviewing policy; and holding the Executive to account.
- 5.3 The power to hold the Executive to account is granted under Section 21 of the Local Government Act 2000 which states that Executive arrangements of a local authority must ensure that its Overview and Scrutiny bodies have power to review or scrutinise decisions made, or other action taken, in connection with the discharge of any functions which are the responsibility of the Executive. This includes the 'call in' power to review or scrutinise a decision made but not implemented and to recommend that the decision be reconsidered by the body / person that made it. This power does not relate solely to scrutiny of decisions and should therefore also be utilised to undertake pre-decision scrutiny.

## **6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS**

- 6.1 No advice was sought from the Borough Solicitor, the Borough Treasurer or Other Officers or sought in terms of Equalities Impact Assessment or Strategic Risk Management Issues. Such advice will be sought in respect of each Executive decision item prior to its consideration by the Executive.

## **7 CONSULTATION**

- 7.1 None.

### Background Papers

Local Government Act 2000

### Contact for further information

Richard Beaumont – 01344 352283  
e-mail: [richard.beaumont@bracknell-forest.gov.uk](mailto:richard.beaumont@bracknell-forest.gov.uk)

Andrea Carr – 01344 352122  
e-mail: [andrea.carr@bracknell-forest.gov.uk](mailto:andrea.carr@bracknell-forest.gov.uk)

**ENVIRONMENT, CULTURE & COMMUNITIES OVERVIEW & SCRUTINY PANEL****EXECUTIVE WORK PROGRAMME**

<b>REFERENCE:</b>	I057456
<b>TITLE:</b>	Grant Award for Community Transport
<b>PURPOSE OF REPORT:</b>	To approve the award of a grant to the successful Community Transport provider, following the evaluation of submitted applications.
<b>DECISION MAKER:</b>	Director of Environment, Culture & Communities
<b>DECISION DATE:</b>	23 Dec 2015
<b>FINANCIAL IMPACT:</b>	Within existing budgets
<b>CONSULTEES:</b>	Not applicable
<b>CONSULTATION METHOD:</b>	Not applicable

<b>REFERENCE:</b>	I056436
<b>TITLE:</b>	South Hill Park Annual Revenue Grant 2016/2017
<b>PURPOSE OF REPORT:</b>	To determine a request for revenue grant aid submitted by South Hill Park Trust. All recommendations are subject to the Council approving the final budget for 2016/17.
<b>DECISION MAKER:</b>	Executive
<b>DECISION DATE:</b>	9 Feb 2016
<b>FINANCIAL IMPACT:</b>	The proposed grant will be included in the budget proposals for 2016/2017 which are subject to the Council's approval.
<b>CONSULTEES:</b>	Chief Executive and Board of South Hill Park Trust.
<b>CONSULTATION METHOD:</b>	Meetings with interested parties.

<b>REFERENCE:</b>	I058265
<b>TITLE:</b>	The "Issues and Options" Comprehensive Local Plan Consultation
<b>PURPOSE OF REPORT:</b>	To approve the "Issues and Options" Comprehensive Local Plan for Consultation
<b>DECISION MAKER:</b>	Executive
<b>DECISION DATE:</b>	10 May 2016
<b>FINANCIAL IMPACT:</b>	Within existing budget.
<b>CONSULTEES:</b>	To be determined (Governed by the Town and Country Planning (Local Planning) England Regulations)
<b>CONSULTATION METHOD:</b>	To be determined.