



NOTICE OF MEETING

**Environment, Culture and Communities Overview & Scrutiny Panel
Tuesday 9 January 2018, 7.30 pm
Council Chamber, Fourth Floor, Easthampstead House, Town Square,
Bracknell, RG12 1AQ**

**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, Kennedy, Leake, Ms Miller and Virgo

ALISON SANDERS
Director of Resources

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Environment, Culture and Communities Overview & Scrutiny Panel

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Council Chamber, Fourth Floor, Easthampstead House, Town Square, Bracknell, RG12 1AQ

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AGENDA

Page No

1. APOLOGIES FOR ABSENCE/SUBSTITUTE MEMBERS

To receive apologies for absence and to note the attendance of any substitute members.

2. MINUTES AND MATTERS ARISING

To approve as a correct record the minutes of the meeting of the Environment, Culture and Communities Overview and Scrutiny Panel held on 19 September 2017.

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3. DECLARATIONS OF INTEREST AND PARTY WHIP

Members are asked to declare any disclosable pecuniary or affected interests and the nature of that interest, including the existence and nature of the party whip, in respect of any matter to be considered at this meeting.

Any Member with a disclosable pecuniary 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 disclosable pecuniary interest is not entered on the register of Members' interests the Monitoring Officer must be notified of the interest within 28 days.

Any Member with an affected interest in a matter must disclose the interest to the meeting and must not participate in discussion of the matter or vote on the matter unless granted a dispensation by the Monitoring Officer or by the Governance and Audit Committee. There is no requirement to withdraw from the meeting when the interest is only an affected interest, but the Monitoring Officer should be notified of the interest, if not previously notified of it, within 28 days of the meeting.

4. URGENT ITEMS OF BUSINESS

Any other items which, pursuant to Section 100B(4)(b) of the Local Government Act 1972, the Chairman decides are urgent.

5. PUBLIC PARTICIPATION

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. **2018/19 DRAFT BUDGET PROPOSALS**

To consider key themes and priorities for Environment, Culture and Communities as outlined in the Council's Draft Budget Proposals for 2018/19.

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OVERVIEW AND POLICY DEVELOPMENT

7. **NATIONAL HIGHWAYS AND TRANSPORT NETWORK SURVEY REPORT 2017**

To consider the National Highways and Transport Network Survey Report 2017.

85 - 96

8. **ENVIRONMENT, CULTURE AND COMMUNITIES - DELIVERY OF HIGHWAY INFRASTRUCTURE**

To receive a presentation in respect of the Environment, Culture and Communities' highway infrastructure delivery.

9. **BRACKNELL FOREST BOROUGH LOCAL PLAN UPDATE**

A progress update report in respect of the Bracknell Forest Borough Local Plan will be provided.

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10. **2018/19 OVERVIEW AND SCRUTINY WORK PROGRAMME**

To discuss the 2018/19 Work Programme and suggest topics for inclusion.

101 - 104

PERFORMANCE MONITORING

11. **QUARTERLY SERVICE REPORT (QSR)**

To update the Panel in respect of the latest available departmental performance as reported in the QSR for the second quarter of 2017/18 (July to September 2017) relating to Environment, Culture and Communities. An overview of the third quarter of 2017/18 will also be provided.

105 - 140

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

HOLDING THE EXECUTIVE TO ACCOUNT

12. EXECUTIVE KEY AND NON-KEY DECISIONS

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

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DATE OF NEXT MEETING

The next meeting of the Environment, Culture and Communities Overview and Scrutiny Panel has been arranged for 7:30 pm on Tuesday 6 March 2018.

**ENVIRONMENT, CULTURE AND
COMMUNITIES OVERVIEW & SCRUTINY
PANEL**

19 SEPTEMBER 2017

7.30 - 9.30 PM



Present:

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

Executive Members:

Councillors Mrs Hayes MBE and Turrell

Apologies for absence were received from:

Councillors Mrs Mattick and McCracken

In Attendance:

Andrew Hunter, Chief Officer: Planning, Transport & Countryside
Damian James, Head of Performance and Resources
Vincent Paliczka, Director of Environment, Culture & Communities
Marc Rose, Fitness Manager

166. Minutes and Matters Arising

RESOLVED that the minutes of the meeting of the Panel held on 11 July 2017 be approved as a correct record and signed by the Chairman.

Arising from minute 163, it was reported that a very interesting and informative briefing session about Sustainable Drainage Systems (SuDS) had been held, although rather poorly attended by members. A separate session would be held for Town and Parish Councillors.

Arising from minute 164, the query raised at the last meeting concerning the vehicular access serving a development scheme in York Town Road, Sandhurst, remained unresolved. Officers were requested to ensure the Highways team enforced the satisfactory completion of the works by the developer without further delay.

167. Declarations of Interest and Party Whip

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

168. Urgent Items of Business

There were no urgent items of business.

169. Public Participation

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

170. **Annual Review of the General Practitioner Referral Scheme**

The Panel considered a report reviewing the performance of the Activate General Practitioner Referral scheme during 2016/17.

Marc Rose, Fitness Manager, introduced the report and outlined the history of the Activate Health scheme which since 2006 had been run under the BodyWorks umbrella, operating from the Bracknell Leisure Centre. Referrals (numbering 259 in 2016/17) were made from all 16 local GP surgeries in Bracknell Forest with a view to promoting the health benefits of long term regular participation in moderate physical activity and encouraging participation in those not normally active.

BodyWorks had 5 qualified GP Referral Exercise specialists to assess those referred, to support and guide them through the 12 weeks of the scheme, and carry out reviews at 6 weeks and at the end of the scheme. There were also 2 Phase IV Cardiac Instructors to deal with Cardiac Rehab referrals from local hospitals.

Arising from questions and discussion, the Panel noted that:

- Almost half of those referred did not go on to start the scheme, despite telephone and written reminders. Email addresses were rarely provided by the GP surgeries making the referral.
- Some participants did not continue due to a worsening of their condition or a new illness but of those completing the scheme, 94% found it beneficial or very beneficial.
- Referrals in the last year were slightly down on the previous year; this may be attributable to the loss of Edgebarrow Sports Centre (now returned to school control) or the prevalence of other fitness and gym facilities now widely available.
- There were a variety of conditions giving rise to the referrals, including mental illness. More women than men used the scheme.
- The post scheme follow-up showed that there were encouraging numbers who remained active indicating that Activate is successful in the long term.

The Panel congratulated Marc Rose and the team at Bodyworks on the achievements of the scheme.

171. **Bracknell Forest Tree Strategy**

The Panel considered a report presenting a draft Tree Strategy, due to be reported to the Executive for approval to submit for public consultation. The draft Strategy formed an overarching framework by which the Borough will directly and indirectly approach the management of trees on both public and private land.

An independent survey had indicated that 39.8% of the Borough was covered by tree canopy, defining the character of Bracknell Forest and representing a significant natural asset. Adoption of a formal Tree Strategy would enable the Council to play a central role in managing trees for the benefit of the public. The draft Strategy was based around three core values, summarised as follows:

- Significance: recognising the significance of trees in creating the character of Bracknell Forest;
- Active Management: ensuring that the tree resource is actively managed and expanded;
- Stewardship: working to promote understanding and responsible stewardship of all trees on public and private land.

The approach of the Council would be promoted through six themed principles and the Panel noted the following arising from questions and comments:

- The Council had very limited powers to act in relation to trees on private land. However, where trees overhung the highway or where, for instance, there was a health and safety hazard, it was possible to intervene.
- The Strategy would be made available via the Council website/consultation portal and responses invited from Town and Parish Councils, stakeholders and all interested and appropriate local groups.
- There was some concern about the intention to ensure standing and fallen deadwood is left on site unless there were sound conservation and/or safety reasons for its removal. Whilst this was acknowledged good practice for biodiversity, it was considered there may be practical or aesthetic reasons why removal of deadwood may be preferred.
- Timber from felling or lopping had a value and whilst this may not be realisable in cash terms, it provided an opportunity to procure tree works on a cost neutral basis.
- The procedure for making a tree preservation (TPO) order was explained, including the opportunity for interested parties to make comment before an order was confirmed. Where works to a tree were carried out in contravention of a TPO, action could be (and was) taken through issue of a stop notice or bringing prosecution proceedings.
- An important aspect of good tree management and new planting was summed up in the principle of 'the right tree in the right place'. This extended to assessing and maintaining veteran trees and the replacement of ageing street tree populations, using appropriate species suitably located.

The Panel expressed its appreciation of the comprehensive and informative draft Tree Strategy and requested that comments made be passed to the Executive.

172. **Coral Reef**

The Head of Performance and Resources made a presentation to the Panel on the progress of the refurbishment at Coral Reef as it neared completion and opening:

- Practical completion had now been confirmed for Thursday 21 September.
- The detailed discussions with the contractor and Council's Managing Partner concerning the project budget were nearing completion.
- Staff training had commenced on 14 September and the trial/testing events with selected participants were due to take place from 24 to 27 September.
- The finishing touches were now being applied to the interior of the building, together with completion of work to exterior surfaces and general tidying of the site.
- The pool had now been filled and the water was being brought up to temperature. Staff now had access to the five waterslides.
- Interest from the public had been running at a high level, particularly through social media, with around 100,000 Facebook contacts.
- The official opening to the public would take place at 10.30 am on Friday 29 September. Online booking of tickets only would be allowed to begin with and numbers would be carefully controlled. The maximum capacity of the pool was 600.
- Discussions were taking place with the Lord Lieutenant's Office to try and secure the presence of a member of the Royal Family for an official opening in November

The Panel viewed a number of the latest pictures of Coral Reef, including views of the interior and exterior, the waterslides, the changing village and bar area/servery.

Members received answers to questions on details, noted offers to be made to spectators attending, and requested that more photographs be shown on the Facebook page. The Panel thanked officers for the interesting update.

173. Cemetery and Crematorium Update

The Director of Environment, Culture and Communities gave a progress report to the Panel regarding the Cemetery and Crematorium extensions and improvements.

The creation of an additional 34 car parking spaces at the Crematorium had been completed but the construction of a second chapel, the main component of this £1.3m project, had been subject to delay. Completion was now expected by the end of February 2018, some three months later than the original planned completion date in November 2017. Negotiations with the contractor about the delay were ongoing.

As a result, a revenue budget pressure of £175,000 had arisen since there would be little or no fee income accruing from the second chapel in this financial year (as well as some disruption to the number of services held at the existing chapel through the ongoing construction work).

174. Bracknell Forest Borough Local Plan Update

The Panel considered a report summarising the up to date position on the various documents comprising the Bracknell Forest Borough Local Plan (BFBLP).

Particular reference was made to the Strategic Housing Market Assessment (SHMA) which had been completed and published. Further research was now required, including 'land availability' work, to allocate sites to meet the needs of the Borough to 2036. The preparation of the draft Gypsy and Traveller Accommodation Assessment (GTAA) was nearing completion prior to public consultation.

Following completion of the analysis of responses to the Issues and Options consultation, the Draft Plan consultation was now likely to take place in November/December 2017, two months later than originally planned. The Joint Minerals and Waste Local Plan had proceeded to the stage where the Issues and Options consultation had concluded and work was moving towards publication of a draft Plan in 2018.

175. Working Group Update Report

The Panel received a report setting out the progress of the Working Group reviewing houses in multiple occupation (HMOs). The Lead Member indicated that quite a lot more work needed to be done on this very interesting review.

176. Quarterly Service Report (QSR)

The Panel considered the latest trends, priorities and pressures in terms of departmental performance as reported in the QSR for the first quarter of 2017/18 (April to June 2017) relating to Environment, Culture and Communities. The report highlighted exceptional performance, remedial action being taken against under performance, changes in risk, customer feedback, staff data and financial information.

The Director of Environment, Culture and Communities highlighted a number of items from the report and presented an overview of the first quarter performance. He reported the major variances on the revenue budget so far, including reduced income

of £175k at the Cemetery and Crematorium due to the delay in the construction works, contingency funding of £450k to be requested for the Coral Reef closure and £200k for reduced income from Surrey Heath for SANGS capacity at Shepherds Meadow. However, there were offsetting variances amounting to a £90k projected increase in income from the catering function at The Lookout, £191k for a reduction in charges for the HWRC due to reduced tonnage arising from restriction of non-residents, and £100k for increased income due to changes in sales and marketing processes at Bracknell Leisure Centre. Overall, the Department was within budget at this early stage of the year.

Capital budget spending was on track, subject to a carry forward of £2.74m for the Martins Heron roundabout. The staffing position remained satisfactory with vacancies currently at a slightly high but manageable level and continuing low rates of sickness.

Among other highlights in the presentation, the Director commented particularly on the completion of the key improvements to the town centre transport network and public realm works in a timely manner. The intensive recruitment programme for the refurbished Coral Reef had been very successful with all vacant posts filled. The transformation reviews were proceeding satisfactorily, with the Leisure, Libraries and South Hill Park at the implementation phase and Parks and Countryside and Planning and Building Control at the analyse phase.

Arising from questions and discussion, the following points were made:

- Following the town centre opening, street parking in a number of the surrounding uncontrolled parking areas was creating some problems. It was noted that there was scope for reviewing and extending residents parking schemes but the view being taken was that the effect of the new town centre on parking patterns needed time to settle down before any decisions were taken.
- Recruitment of volunteers at libraries had been very successful at some, but the response varied across the Borough. The priority was to ensure that both volunteers and permanent library staff felt properly supported as the programme was rolled out. It was suggested that more attention could be directed towards attracting students and young people to volunteering opportunities with the Council.
- Good progress was reported in reducing the contamination of recycling bins. Further improvements to the Council's recycling schemes were proposed in the coming months. Members expressed an interest in seeing the current ward by ward figures on recycling.

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

The Panel received and noted the scheduled Key and Non-Key Executive Decisions relating to Environment, Culture and Communities.

CHAIRMAN

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**TO: ENVIRONMENT, CULTURE & COMMUNITIES OVERVIEW & SCRUTINY PANEL
9 January 2018
CHILDREN, YOUNG PEOPLE AND LEARNING OVERVIEW & SCRUTINY PANEL
10 January 2018
ADULT SOCIAL CARE & HOUSING OVERVIEW AND SCRUTINY PANEL
16 January 2018**

DRAFT BUDGET PROPOSALS 2018/19 (Borough Treasurer)

1 INTRODUCTION

- 1.1 The Executive agreed the Council's draft budget proposals for 2018/19 at its meeting on 19 December 2017 as the basis for consultation with the Overview and Scrutiny Commission, Overview and Scrutiny Panels and other interested parties. The consultation period runs until 30 January 2018, after which the Executive will consider the representations made at its meeting on 13 February 2018, before recommending the budget to Council.

2 SUGGESTED ACTION

- 2.1 **That the Overview and Scrutiny Panels comment on the Council's draft budget proposals for 2018/19.**

3 SUPPORTING INFORMATION

- 3.1 Attached to this report are extracts from the 2018/19 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 2018/19 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

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TO: THE EXECUTIVE
DATE: 18 DECEMBER 2017

GENERAL FUND REVENUE BUDGET 2018/19
(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 2018/19 as a basis for that consultation.
- 1.2 At the time the agenda was published the Provisional Local Government Financial Settlement had not been announced and is not expected until late December 2017. It is possible that this could change some of the assumptions in the report, however, as the Council accepted in Autumn 2016 the offer of a four year financial settlement, it is anticipated that funding will be in line with the indicative figures received on 20 February 2017 (as part of the Final Local Government Finance Settlement 2017/18).
- 1.3 All comments received on these budget proposals will be submitted to the Executive on 13 February 2018. This will allow the Executive to determine its final budget package and recommend the appropriate Council Tax level to Council, which will formally approve the 2018/19 budget and Council Tax on 28 February 2018.

2 RECOMMENDATIONS

That the Executive:

- 2.1 **Agree the draft budget proposals for 2018/19 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 2018/19 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 **Agree that the authority to set town centre car park charges is delegated to the Regeneration Committee.**
- 2.5 **Support the bid submitted by Bracknell Forest Council on behalf of the Berkshire Unitaries to DCLG to form a pilot business rates pool across the County, that would see a greater proportion of business rates collected being retained locally to support priority infrastructure projects.**

- 2.6 Approve the virements relating to the 2017/18 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 2018/19 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 COMMITMENT BUDGET 2018/19 – 2020/21

- 5.1 Initial preparations for the 2018/19 budget have focussed on the Council's Commitment Budget for 2018/19 – 2020/21. This brings together the Council's existing expenditure plans, taking account of approved commitments and the ongoing effects of service developments and efficiencies that were agreed when the 2017/18 budget was set.

- 5.2 A number of changes are proposed to the Commitment Budget since it was last considered by the Executive in February and are reflected in the summary in Table 1. The most significant changes in 2018/19 are set out below:

- The impact of the transformation programme is now reflected (-£6.417m) including forecast savings from Adults (-£1.800m) and Children's Services (-£1.165m), the Commercial Property Investment Strategy (-£1.000m) and the Leisure Services Review (-£0.600m), which are at different stages of delivery.
- The one-off additional Adult Social Care grant received in 2017/18 has been removed (£0.363m).
- Additional funding for Adult Social Care, announced as part of the Government's March 2017 Budget, has now been incorporated (-£1.016m). This is supplementary funding to the improved Better Care Fund payable between 2017/18 and 2019/20.

The overall impact of these changes is to decrease the Council's Commitment Budget by £7.230m compared to the position reported in February.

- 5.3 Taking account of these changes, Table 1 summarises the position and shows that base expenditure (excluding schools) is planned to decrease by £5.188m to £83.153m next year, before consideration is given to allowances for inflation and the budget proposals identified by individual Departments in 2018/19. The commitment budget is shown in more detail in Annexe A.

Table 1: Summary Commitment Budget 2018/19-2020/21

	Planned Expenditure		
	2018/19 £000	2019/20 £000	2020/21 £000
Base Budget	88,341	83,153	80,305
<i>Movements in Year:</i>			
Adult Social Care, Health and Housing	-2,483	-1,185	509
Children, Young People and Learning (excluding schools)	-827	-580	10
Environment, Culture & Communities Resources	-2,471	-622	-401
Non Departmental / Council Wide	-591	-6	0
<i>Total Movements</i>	1,184	-455	417
	-5,188	-2,848	535
Adjusted Base	83,153	80,305	80,840

6 PROVISIONAL LOCAL GOVERNMENT FINANCE SETTLEMENT 2018/19

- 6.1 The Council's budget is set within the context of a 4-year Local Government Funding Settlement (LGFS) published following the General Election in May 2015. As such, 2018/19 will be the third year of this agreement, and whilst the Council has relied on the published indicative figures there remains a risk that other funding streams provided by Central Government are potentially liable to change. These are noted below.
- 6.2 Alongside this 4-year settlement the Government announced plans to reform other key features of the local government finance system, including the move to 100% retention of Business Rates by 2020 (although this is now likely to be delayed), a major reduction in the funding available through the New Homes Bonus and the introduction of the Social Care Precept.
- 6.3 The estimates included in these budget projections assume that the indicative amounts published by the Department for Communities and Local Government (DCLG) will be adhered to. The Government will publish the first Autumn Budget on 22 November 2017, setting out the government's plans for the economy based on the latest forecasts from the Office for Budget Responsibility. Whilst this is unlikely to provide any further clarity at an individual council level it may update progress on reforms and a general direction for future public spending limits.
- 6.4 Funding from central government is currently received through Revenue Support Grant (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 £2.6m in RSG for 2018/19. These figures will be refined when the provisional LGFS is received, which as usual is expected to be published in December.

6.5 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

In 2015/16 the Government consulted on a number of possible reforms to the New Homes Bonus to sharpen the incentive for housebuilding and provide £800m for Adult Social Care. The outcome of the consultation was announced alongside the Provisional LGFS for 2017/18. The Government decided to:

- reduce the number of years for which legacy payments are made from 6 years to 5 years in 2017/18 and then to 4 years from 2018/19 and
- set a national baseline for housing growth to sharpen the incentive for councils to deliver more new homes. The Government chose to set the initial baseline in 2017/18 at 0.4% below which the Bonus will not be paid. The Government also retained the option of making adjustments to the baseline in 2018/19 and future years in the event of significant and unexpected housing growth.

This has resulted in a significant net reduction in the funding received by Bracknell Forest from 2017/18 – approximately £3.9m was received in 2016/17 with an expected £1.9m in 2018/19. However the Government intend to further reform the incentive and have consulted on linking a reduction in the Bonus to the quality of decision making by planning authorities, as measured by the number of homes granted planning permission only on appeal. This approach would link Bonus allocations to the ratio of successful appeals to residential planning decisions over an annual period.

The reforms have yet to be exemplified so it is difficult to ascertain how the Council will be impacted until the provisional allocations and new regime is published alongside the Provisional Settlement in December. However, based on the information available it is not expected that these latest reforms will have a material impact on our already reduced allocation.

b) Education Services Grant

Education Services Grant, used to fund education support services which local authorities provide centrally to maintained schools but for the most part academies secured independently, has now been completely withdrawn. The £0.401m one-off grant received in 2016/17 to ease the transition has been removed in the Commitment Budget. However, the Council will be able to retain some of the schools block funding to cover the statutory duties carried out for maintained schools which were previously funded through ESG (approximately-£0.2m). In addition “retained” duties, which local authorities must deliver for both maintained and academy schools, will also be funded via the Schools Block element of the DSG (-£0.26m).

c) 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. Estimated improved better care funding included in the Final Settlement last year has been included in the budget proposals; - £0.062m is reflected in Table 5 with the additional funding for Adult Social Care announced as part of the national Spring 2017 Budget (-£1.016m) included in the Commitment Budget. The Government has confirmed that the ring-

fence on Public Health will be retained until 2019. It is likely that any further changes to the methodology and allocations to these specific grants will be implemented as part of the changes to the overall Local Government Funding System and the introduction of 100% Business Rates retention whenever this is announced.

- 6.6 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 changes each year due to inflationary increases (set by central government), the impact of appeals 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.
- 6.7 The Government has announced that by 2020 (a date likely to slip), 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 has indicated a plan to abolish the Uniform Business Rate and give councils the power to cut Business Rates to boost economic activity in their areas, although the draft Local Government Finance Bill that contained those proposals is not currently part of legislative plans. Prior to this year's general election, the DCLG embarked on consultation regarding changes to the local government finance system to pave the way for the implementation of the 100% Business Rates retention. A number of groups were also set up to examine various aspects of the new scheme. Following the election, these discussions groups were put on hold. Although some meetings have now recommenced, this delay is expected to have an impact on the 2020 implementation date.
- 6.8 Currently the Council collects significantly more Business Rates than it is allowed to keep and only receives approximately a quarter of any Business Rates growth. It is known that any new system will include an assessment of need and that there will be a re-distribution of resources between authorities to reflect this. The Government has also stated that it will transfer more responsibilities to local authorities, to ensure that the new system is fiscally neutral across the public sector. All of these issues suggest that, until the finer details of the scheme are announced, any potential longer-term benefits of a new finance system need to be viewed with caution.
- 6.9 DCLG has published an invitation to local authorities to pilot 100% business rates retention in 2018/19. Leaders of all the Berkshire Unitary Authorities have supported a bid to establish a pilot business rates pool across the County, with Bracknell Forest Council designated as the lead authority. It is estimated that this could enable around £35m of additional funding to be secured for the area. The proposal is that around 70% of this would be provided to the LEP to undertake improvements in transport infrastructure that would help secure further economic and housing growth to benefit the County. The remainder would be allocated across the individual authorities in proportion to their actual growth in business rates income. No authority will be worse off financially than they would have been under the current funding arrangements. The Government timetable meant that authorities were unable to secure formal support prior to the bid being submitted and therefore the Executive is now requested to endorse it. It is expected that the announcement regarding the successful bids will be made alongside the Local Government Finance Settlement.
- 6.10 As well as the uncertainty surrounding the introduction of the 100% rates retention there has been considerable Business Rates volatility following the transfer of a large multi-national company on to the Council's valuation list in 2013/14. Initially this significantly increased the level of Business Rates collected locally but following a successful appeal the rateable value was reduced by 28% in 2016/17. A further

appeal was lodged following the 2017 valuation which is still outstanding and the company has also applied to re-join the Central Rating List. As the timing and outcome of these events are uncertain, assumptions have had to be made in calculating future income levels. An unavoidable consequence of this has been significant volatility in the Collection Fund balance each year. A small surplus is currently forecast on the Business Rates element of the Collection Fund for 2017/18; however this is subject to change depending on the final impact of the town centre regeneration. This is in contrast to the significant one-off surplus for 2016/17 which was transferred into the Business Rates Equalisation Reserve in 2017/18 and has been reversed out of the budget proposals in Table 5 (£9.113m). A final projection will need to be made by the 31 January which will be incorporated into the February budget report.

- 6.11 At this stage, Business Rates income is forecast to grow in line with the Government's baseline assumptions plus additional growth resulting from the opening of the regenerated Town Centre. The 2017/18 budget assumed an additional -£0.750m of Business Rates from the Town Centre and the Commitment Budget currently assumes a further -£0.750m of income in 2018/19. Actual income will depend on the rateable values agreed for the let units, which have yet to be received from the Valuation Office, and how quickly the remaining units are let. It is hoped that this information will be available for the February report.
- 6.12 There is a risk that the Council could lose a significant proportion of the additional Business Rates income it receives over and above baseline funding when resources are redistributed under the 100% retention scheme. This is a consequence of Bracknell Forest having for many years been assessed as having significantly lower funding needs than most local authorities and there being no reason to believe this will change under a new funding system. Therefore, to reduce reliance on this additional income to balance the budget, a reduced sum will be taken to support the base budget and £0.250m will be transferred into the Business Rates Equalisation Reserve as part of the budget proposals.

7 COUNCIL TAX

- 7.1 Council Tax at present levels will generate total income of -£53.247m in 2018/19. An increase in the Council Tax Base arising from the occupation of new properties during 2018/19, is expected to contribute an additional -£0.871m. 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 in the current year indicates that it will be less than that budgeted for in 2017/18; however the impact on Council Tax income in 2018/19 has still to be assessed. All these figures will be updated when the Council Tax Base is finalised during December.
- 7.2 The surplus/deficit on the Council Tax element of the Collection Fund in 2017/18 will need to be assessed by the 15 January 2018. This figure will impact on the 2018/19 budget and will be incorporated into the February budget report.
- 7.3 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 Local Government Financial Settlement. In 2017/18 a referendum was required for Council Tax increases of 2% or more. Early indications are that the same level will be set in 2018/19 but this will not be confirmed until the Provisional LGFS is received. As a council with Social Care responsibilities, it should also be possible for Council Tax to be raised by a further 3% in 2018/19 to support Social Care pressures

and the Council's Medium Term Financial Strategy. Each 1% increase in Council Tax would generate approximately -£0.54m of additional income.

- 7.3 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.

8 BUDGET PROPOSALS 2018/19

Service Pressures and Developments

- 8.1 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 severely restricted. Nevertheless, it is important to retain a clear focus to ensure that the Council continues to deliver its six strategic themes. In preparing the 2018/19 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

Department	£'000
Adult Social Care, Health and Housing	2,633
Children, Young People and Learning (excluding schools)	1,357
Environment, Culture & Communities	521
Resources	602
Non Departmental / Council Wide	220
Total Pressures/Developments	5,333

- 8.2 Many of the pressures are simply unavoidable as they relate to current levels of demand or legislation changes. They do, however, also support the six strategic themes included in the new Council Plan in the following way:
- people have the life skills and education opportunities they need to thrive (£0.065m);
 - people live active and healthy lifestyles (£2.633m);
 - a clean, green, growing and sustainable place (0.221m);
 - strong, safe, supportive and self-reliant communities (£1.302m)
 - provide value for money (£0.577m).
- 8.3 Service pressures will be kept under review throughout the budget consultation period. There is always the risk in Social Care services 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.
- 8.4 In addition to these revenue proposals the Council continues to invest in its priorities through targeted capital expenditure. Details 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

- 8.5 Members and officers have held regular meetings to determine options for savings and a list of potential draft budget savings has been developed, to supplement the Transformation savings included in the Commitment Budget. This list totals - £2.956m and is attached at Annexe C and summarised in Table 3. As in previous years, economies have focused as far as possible on increasing efficiency, income generation and reducing 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 £80m in total. As a result it is inevitable that there will be some impact on services, although this has been minimised.

Table 3: Summary Service Economies

Department	£'000
Adult Social Care, Health and Housing	-760
Children, Young People and Learning (excluding schools)	-421
Environment, Culture & Communities	-1,075
Resources	-477
Non Departmental / Council Wide	-202
Total Savings	-2,935

Significant Budget Decisions

- 8.6 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 Annexe C.
- 8.7 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

- 8.8 Apart from the specific 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 2018/19 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 £10.976m and externally funded (including self-funding schemes) programme of £19.780m for 2018/19 features in a separate report on tonight's agenda. After allowing for projected receipts of approximately £8m in 2018/19 and carry forwards, the additional revenue costs will be £0.040m in 2018/19 and £0.340m in 2019/20. These figures include on-going costs associated with the

maintenance and support of IT capital purchases, which will help enable the Council's transformational change.

b) Interest and Investments

Now that the Council is no longer debt-free and is reliant on external borrowing to fund its capital investments, returns on surplus cash are likely to remain relatively low during 2018/19 and beyond.

As such the impact of interest rates on borrowing rates are of greater significance to the Council. The overall longer run trend is for gilt yields and PWLB rates to rise, albeit gently. In its November 2017 meeting, the Monetary Policy Committee (MPC) raised rates for the first time in 10-years – by 0.25%, in effect reversing the stimulus rate-cut introduced following the Brexit vote.

The MPC in its latest Inflation Report made some obvious comments around the fact that the UK is going through a period of heightened uncertainty due, particularly, to the unknowns around how the Brexit negotiations will proceed and the likely effect on households and companies. As such there is a wide spread of potential outcomes during the next 18-24 months. There is, therefore, a likelihood of heightened volatility as events actually unfold.

The Council's own forecasts are cautious and in line with a subdued path for increases in Bank Rate; we do not currently see inflation posing a significant threat over the next three years. Our assumptions are based on a 0.25% increase in November 2018 to 0.75%, 1.0% in November 2019 and 1.25% in August 2020. This is much in line with market expectations. Long-term interest rates are at historical lows with 10-year and 25-year Public Works Loan Board rates in the region of 2.2% to 2.7%. Short-term maturities are in the region of 1.5% offering a much smaller cost of carry (this being the difference between the cost of borrowing and the potential re-investment rates). Given a mix of borrowing maturities, the average interest rate on borrowing assumed in the Council's 2018/19 revenue budget is 2.5%

With borrowing rates at historical lows, the borrowing strategy of the Council will be to minimise the impact on the revenue account but recognising that better value is in the 40yr to 50yr range. The Council will therefore take a mix of borrowing maturities over the years reflecting the need for day-to-day cash flow and its longer-term capital investment strategy. The Council, in close co-ordination with its Treasury Management advisers, will monitor medium and long-term interest rates and take any necessary decisions based on the information available to effectively and efficiently fund the capital programme committed to by the Council.

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". Annexe E outlines the Council's prudential indicators for 2018/19 – 2020/21 and sets out the expected treasury management activities for this period. These take account of the Commercial Property Investment Strategy agreed by the Executive on 15 November 2016. 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 £1.500m (£1.200m 2017/18) has been added to the budget. This will be achieved by:

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

The National Employers made an offer to the unions on pay on 5 December. The proposal is for the majority of staff to receive a 2% pay rise from April 2018 and a further 2% rise in April 2019. To accommodate the introduction of the National Living Wage, the proposal also includes higher increases for staff on scale point 19 or below. Should the pay award be accepted, there would be an additional cost of approximately £0.5m compared to the £1.5m above.

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 2018.

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 Annexe D, with the exception of those relating to town centre car parking. The level of increase in some car parks is limited by the agreement for lease on The Avenue car park and no

increase is likely before the Autumn. As such, it is suggested that authority to set town centre car park charges is delegated to the Regeneration Committee.

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. The Contingency has been increased by £0.5m to £2.5m as part of the draft budget proposals. This reflects the need to deliver significant savings in-year through the Transformation programmes, some of which are at early stages of implementation, whilst responding to rising service demands.

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 continuing progress on the Transformation Programme and the Council's remaining general and earmarked reserves. All the reserves will be reviewed to ensure that they are sufficient to manage the financial risks facing the Council in the coming years.

Spending on Schools

- 8.9 Changes by the Department for Education (DfE) to the way schools and education in general are funded are now reaching a conclusion and are intended to result in an efficient, simple and predictable funding system that is fair and supports pupils to achieve their potential. As the Council is the 6th lowest funded education authority, the expectation has always been that the most likely outcome for Bracknell Forest schools would be a funding gain.
- 8.10 As part of the process, the Education and Skills Funding Agency (ESFA), the executive agency of the DfE, intends to put in place a Schools National Funding Formula (SNFF) to directly fund all schools thereby reducing the role of councils. The main financial responsibilities remaining with councils would relate to ensuring the needs of vulnerable pupils are met, sufficient school places are available, working with schools to ensure they understand and discharge their safeguarding duties, ensuring fair access through admissions and promoting attendance.
- 8.11 To support the funding reforms, the ringfenced Dedicated Schools Grant (DSG) has been re-structured into 4 different elements; a Schools Block, an Early Years Block; a High Needs Block and a Central Schools Services Block. Each of these blocks has a new formula for allocating funds together with transitional funding protections to enable a measured move to the new arrangements.
- 8.12 In respect of the Schools Block, in December 2016, the DfE published illustrative financial information of the impact on individual schools from the proposed SNFF. For Bracknell Forest schools this showed that over the next 2 years, there would be an increase in overall funding of £3.24m (+5.1%). However in 2018/19, 4 of the smallest schools would receive reductions in funding ranging from 0.2% to 1.3% with 33 experiencing a gain of between 0.2% and 2.9%.
- 8.13 The publication of this data with the potential for reductions in some school budgets, coupled with the outcome from the general election where the government recognised that the electorate were concerned about the overall level of funding for schools as

Unrestricted

well as its distribution, resulted in further changes to school funding from the previous announcements. There would now be an extra £1.3bn funding nationally for schools (£416m in 2018/19 and another £884m in 2019/20) with a guarantee that every school would receive a funding increase. The key elements of the new funding arrangements would be:

- in each of the next 2 years, every schools would receive a minimum per pupil increase of 0.5% and a maximum increase of 3%; and
- a minimum per pupil funding rate in 2018/19 of £3,300 for primary aged pupils and £4,600 for secondary aged pupils, rising to £3,600 and £4,800 in 2019/20

- 8.14 Despite there being an additional £1.3bn of investment in core school budgets, there is no noticeable overall increase in funding allocated to Bracknell Forest schools compared to the December 2016 amount. Whilst there is an increase of £0.263m of funding in 2018/19, this is offset by a similar amount of reduction in 2019/20.
- 8.15 This unwelcome outcome arises because the latest changes guarantee a funding increase to all schools (a minimum of 0.5%) rather than the previous maximum reduction of 1.5%. Thus the additional funding is in general being used to increase funding to the schools that were previously facing a funding cut or relatively low increase.
- 8.16 To assist a smooth transition to the SNFF, councils will continue to use their local funding formula for the next 2 years. Additionally, DfE Regulations do not allow councils to replicate the SNFF and therefore school budgets will always be different to the SNFF. This is likely to be a cause of confusion for schools that will need to be managed.
- 8.17 The Schools Block will also include funding at council level for premises, mobility and centrally managed growth (which includes new school funding for start-up and diseconomy funding), based on historic spend. With Binfield Learning Village (BLV) scheduled to open to secondary aged pupils in September 2018, the cost of supporting new schools will increase from the amount set aside in the 2017/18 budget. A provisional estimate of the likely cost increase next year is £0.555m. This cost needs to be met as a first charge from the total increase in funding, reducing the amount available for existing schools from £1.696m to £1.141m.
- 8.18 The DfE recognise that funding councils based on historic spend for growth will not necessarily predict accurately the amount of funding that will be needed for growth in future. However, it is considered appropriate for 2018/19; with alternative options being considered for the longer term, with a formulaic approach the favoured solution at this stage. There is no timescale for when this will be resolved, or what the new formula may look like, but changes are expected for 2019/20 when there is estimated to be a further cost pressure of £0.479m arising from the effect of BLV being open for a full year.
- 8.19 In terms of funding provided for education related services, from 2017/18, the DfE withdrew the £600m funding source – the Education Services Grant (ESG) - at a cost to the Council of £1.5m. The Council's Transformation Programme is examining a range of additional income opportunities and reduction of costs to ensure relevant services move to an affordable level. Maintained schools agreed to contribute £20 per pupil in 2017/18 and if the same agreement is reached for 2018/19 this will contribute £0.239m to council costs.

- 8.20 For Early Years funding for 0-4 year olds, 2018/19 is the second year of a new funding framework intended to support the policy objective of enabling more families to work when they want to, by extending the free entitlement to childcare for 3 and 4 year olds from 15 to 30 hours per week. The DfE will provide £1 billion additional funding by 2019/20 to increase provider funding rates to encourage the development of the additional places that will be required from increased take-up. The DfE has yet to confirm final allocations for 2018/19, but based on the original proposals, the expectation is that there will be an increase in per child funding for the Council of 5.8% in 2018/19, which represents an estimated 20.1% increase in the funding rate over 2 years.
- 8.21 Funding for councils to support pupils with special educational needs and disabilities (SEND) from age 0-24 is provided through the High Needs Block. With 50% of the new formula being based on historic spending patterns and with funding protection in place to ensure all councils receive at least a 0.5% increase from their 2017/18 allocations, many councils are experiencing similar funding allocations to last year, and this is the case for Bracknell Forest.
- 8.22 Councils will continue to receive funding for a small number of services that support schools and pupils which fall into the Central Schools Services Block. The distribution will be based on cash protecting a range of defined services that support vulnerable pupils and providing a per pupil amount for the more general services. Bracknell Forest will receive a 1.5% reduction in funding for these services (circa £0.015m), which is the maximum funding can be reduced by.
- 8.23 Taking account of this information, £90.29m of grant income is estimated to be available to the Council for 2018/19 through the specific ring-fenced Dedicated Schools Grant (DSG). This comprises £67.50m for the Schools Block, £7.05m for the Early Years Block, £14.70m for the High Needs Block and £1.04m for the Central Schools Services Block.
- 8.24 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 19 January 2018. To meet this requirement, 2018/19 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 are prepared on this basis.
- 8.25 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 2018/19.
- 8.26 There is a tight timescale to agree the Schools Budget, with the DfE expected to release the data that councils must use to set school budgets on the 16 December 2017 and requiring individual 2018/19 school budgets to then be confirmed by 19 January 2018. Setting the overall level of the Schools Budget and the operation of the funding formula that distributes the money to schools is a statutory council function. Agreeing how much is centrally managed is a decision for the Schools Forum. To meet these deadlines, council statutory decisions around the Schools Budget are delegated by the Full Executive to the Executive Member for Children, Young People and Learning. Recommendation 2.3 sets the parameters for the formal decision to be made that the Schools Budget is set at the level of grant received plus any accumulated balances, which ensures that there can be no impact on Council

Taxpayers. The Executive Member also endorses the decisions of the Schools Forum when these are undertaken in its statutory decision making role.

Summary

- 8.27 Adding the draft proposals to the Commitment Budget and taking account of the corporate issues identified above would result in total expenditure of £79.588m as shown in Table 5.

Table 5: Summary of proposals:

	£'000
Commitment Budget	83,153
Budget Pressures	5,333
Budget Economies	-2,935
Capital Programme	40
Inflation Provision	1,500
Change in Contingency	500
Reversal of the one-off transfer into the Business Rates Equalisation Reserve (BRER) for the Collection Fund - Business Rates surplus in 2016/17	-9,113
Recurring transfer of Business Rates income into the BRER	250
Reduction in New Homes Bonus 2018/19	932
Additional Improved Better Care funding	-62
Draft Budget Requirement 2018/19	79,598

- 8.28 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 -£74.787m. This arises from Revenue Support Grant and Business Rates baseline funding (-£20.669m) and Council Tax at the 2017/18 level (-£54.118m).
- 8.29 With the potential overall cost of the budget package being consulted on in the region of £79.598m, this leaves a potential gap of around £4.811m. 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 RESERVES

- 9.1 The Council has an estimated £8.5m available in General Reserves at 31 March 2018. Details are contained in Table 6.

Table 6: General Reserves as at 31 March 2018

	£m
General Fund	11.1
Planned use in 2017/18	(2.6)
Estimated Balance as at 31 March 2018	8.5

- 9.2 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.

10 CONCLUSION

- 10.1 The Council's constitution requires a consultation period of at least six week 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.
- 10.2 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.
- 10.3 All comments from the Overview & Scrutiny Commission, Overview and Scrutiny Panels and all others will then be submitted to the Executive on 13 February 2018. This will allow the Executive to determine the final budget package and recommend the appropriate Council Tax level to the Council on 28 February 2018.

11 BUDGET MONITORING 2017/18- VIREMENT REQUEST

- 11.1 A virement is the transfer of resources between two budgets but it does not increase the overall budget approved by the Council. Financial Regulations require formal approval by the Executive of any virement between £0.050m and £0.100m and of virements between departments of any amount. Full Council approval is required for virements over £0.100m. During 2017/18 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 Annexe F. Details of internal departmental virements exceeding £0.050m are set out in Annexe G.

12 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

- 12.1 Nothing to add to the report.

Borough Treasurer

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

Equalities Impact Assessment

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

Strategic Risk Management Issues

- 12.4 A sum of £2.5m 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.
- 12.5 The Borough Treasurer, as the Council’s Chief Finance Officer (Section 151 Officer), must formally certify that the budget is sound. This will involve identifying and assessing the key risk areas in the budget to ensure the robustness of estimates and ensuring that appropriate arrangements are in place to manage those risks, including maintaining an appropriate level of reserves and Contingency. This formalises work that is normally undertaken each year during the budget preparation stages and in monthly monitoring after the budget is agreed. The Borough Treasurer will report his findings in February, when the final budget package is recommended for approval.

13 CONSULTATION

Principal Groups Consulted

- 13.1 The Overview & Scrutiny Commission will be consulted on the budget proposals and may also choose to direct specific issues to individual overview and scrutiny panels. Targeted consultation exercises will be undertaken with business rate payers, the 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.
- 13.2 The timetable for the approval of the 2018/19 Budget is as follows.

Executive agree proposals as basis for consultation	19 December 2018
Consultation period	20 December 2017 - 30 January 2018
Executive considers representations made and recommends budget.	13 February 2018
Council considers Executive budget proposals	28 February 2018

Background Papers

None

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Commitment Budget excluding Transformation Savings 2018/19 to 2020/21

	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000
Environment, Culture and Communities				
Approved Budget	21,032	21,050	20,391	20,331
Waste Disposal PFI		45	31	
Capital Invest to Save 2006/07 - Easthampstead Park		-1	-1	-1
Car Parking income		-35		
Capital Invest to Save 2015/16 - Street Lighting LED		-41	-25	
Capital Invest to Save 2016/17 - Additional Chapel at Easthampstead Cemetery and Crematorium		-17	-65	
Town Centre infrastructure maintenance		27		
Savings approved by Council on 13 July 2016		90		
Coral Reef - additional income		-600		
Street Cleansing		20		
Review of Personal Assistants		-30		
Waste Recycling		-117		
Net Inter Departmental Virements	18			
Environment, Culture and Communities Adjusted Budget	21,050	20,391	20,331	20,330
Change in commitment budget		-659	-60	-1

Commitment Budget - Transformation Savings 2018/19 to 2020/21

	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000
Environment, Culture and Communities				
South Hill Park	-100	-100		
Library review	-250	-150		
Leisure Services Review	-300	-600		
Car Parking income**	-225	-312	-162	
Easthampstead Park Conference Centre		-250		
Public Transport Subsidy			-200	-400
Planning and Development Control		-200		
Parks and Open Spaces		-200	-200	
Environment, Culture and Communities Total	-875	-1,812	-562	-400
Overall Change in Commitment Budget		-2,471	-622	-401
Total Budget including Transformation Savings		18,579	17,957	17,556

** Currently assumes that the Lexicon car park is cost neutral (income = running costs)

Description of Commitment Budget Items for 2018/19 to 2020/21

Department and Item	Description
Environment, Culture and Communities	
Waste Disposal PFI	Projection of 25 year contract costs for Recycling and Waste Disposal. The contract is shared with Wokingham and Reading Borough Councils.
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 and 2018/19 (FYE).
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.
Town Centre infrastructure maintenance	Maintenance of new infrastructure emerging from the town centre regeneration, including real time passenger information, car park variable message signs, urban traffic control and the Bus Station.
Savings approved by Council on 13 July 2016	The capitalisation of salaries on the LED lighting scheme was for 2 years only.
Coral Reef - additional income	Fees have been reviewed to reflect the unique nature of Coral Reef.
Street Cleansing	The full year effect arising from the cleansing of the new town centre public realm to a higher standard than has previously been the case.
Review of Personal Assistants	A reduction in the number of posts across the Council following a review of PA support.
Waste Recycling (Brown Bins)	An increase in brown bin charges agreed last year from £40 to £50 per annum.
TRANSFORMATION RELATED	
Environment, Culture and Communities	
South Hill Park	Further reduction in annual grant made to South Hill Park (SHP). The Council is investing £190,000 in SHP to allow them to implement an agreed business plan which is expected generate income to offset the Council's reduction in grant. This will enable SHP to continue to operate and provide a comprehensive programme of events for the community.

Department and Item	Description
Library Review	The second year of a two year programme of savings deriving efficiencies from technology and volunteering.
Leisure Services Review	Savings arising from the outsourcing of three major leisure sites.
Car Parking income	Assumed increase in the turnover of spaces in the town centre car parks, following the opening of the Lexicon shopping centre, as well as increases to car parking charges. The figures assume that the impact of the Lexicon car park is cost neutral (income = running costs).
Easthampstead Park Conference Centre	Savings generated from the review of the management of Easthampstead Park Conference Centre.
Public Transport Subsidy	Savings arising from the review of how the Council delivers subsidised transport to the community.
Planning and Development Control	Savings, primarily from income generation, resulting from the transformation project reviewing Planning and Development Control Services.
Parks and Open Spaces	Savings, primarily from income generation, resulting from transformation project reviewing Parks and Open Spaces Services.

ENVIRONMENT, CULTURE AND COMMUNITIES

Description	2018/19 £'000	2019/20 £'000	2020/21 £'000
<p>Town Centre Maintenance</p> <p>The new town centre necessitates higher additional cleansing and landscaping maintenance. The majority of the additional costs relate to street cleansing needs.</p>	69		
<p>Environmental Services</p> <p>Whilst the surface area of the grass in the central reservation in Millenium Way has been reduced as part of the scheme there are additional contract costs for grass cutting here and on station roundabout.</p> <p>In order to reduce road closure costs and disruption to traffic, this work will be done out of hours, but the costs are £13,500 and therefore a pressure on the budget.</p>	14		
<p>Parks Open Space & Countryside</p> <p>Based on a projection of house building within the borough of Surrey Heath, particularly Camberley, it is unlikely that the income received from Surrey Heath for SANGS capacity at Shepherds Meadow will achieve the current income target of £0.213m.</p> <p>The council is working with Surrey Heath to review the profile of house building and therefore future receipts for the coming year.</p>	200		
<p>Local Development Framework</p> <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.</p> <p>In prior years the budget has been consistently reduced and the programme has continued to be delivered by the carry forward of prior years budgets. However from 2018/19 this will no longer be possible and a base budget must be established.</p>	68		
<p>Transport Policy, Planning & Strategy</p> <p>Bracknell Forest forms part of the Berkshire Local Transport Board which is now a member of the Transport for the South East (TfSE)</p> <p>A budget is required to support operational costs, including</p>	10		

staff, strategy development and communications activity. This cost is split between the six Berkshire authorities.			
Off Street Parking The removal of salary sacrifice arrangements for staff parking will mean that these charges will be subject to Income Tax and NI. Income will reduce as charges are adjusted to ensure that staff do not pay more for car parking.	20		
Highway Maintenance Weed killing re-introduced for some highways and footpaths. It's necessary to maintain some highways and footpaths to limit the future year costs of dealing with issues created by weeds.	40		
Non Cash Budgets A reduced capital programme has resulted in less Engineering Fees being charged to capital schemes; in order to reflect this, the non cash budget which transfers costs between revenue and capital must be reduced.	100		
ENVIRONMENT, CULTURE AND COMMUNITIES TOTAL	521	0	0

ENVIRONMENT, CULTURE AND COMMUNITIES

Description Impact	2018/19 £'000	2019/20 £'000	2020/21 £'000
<p>Waste Management</p> <p>Savings arising from re3 local initiatives at recycling centres. Increased levels of recycling result in more tonnage being diverted from landfill. Prices of materials can fluctuate and a small change could result in savings not being achieved.</p>	-700		
<p>E+ Card</p> <p>Deletion of the part time post of Smartcard Development Manager.</p> <p>The deletion of this post leaves only 1 FTE in the e+ team. This could have an impact on the future delivery of projects outside of the BFC scheme.</p>	-33		
<p>E+ Card</p> <p>Reduction in the Smartcard supplies and services budgets</p>	-10		
<p>Transport Policy, Planning & Strategy</p> <p>Reduction in usage of consultants.</p>	-35		
<p>Road Safety</p> <p>Following the removal of the Road Safety Officer post, publicity for the service has reduced.</p>	-10		
<p>Transport Policy, Planning & Strategy</p> <p>A proportion of associated staff costs are off-set by highway adoption fee income and the town centre S278 fee has generated a one-off surplus. This surplus should be sufficient to support 4 posts for 3 years.</p>	-157		
<p>Transport Policy, Planning & Strategy</p> <p>The annual report for the Transport Development – Street Works Permit Scheme shows under-recovery of the full operational overheads compared to the original financial model. Whilst basic staff costs have been met, the annual deficit in broader operational costs could be recovered through a revised scheme where permit charges are applied to all categories of street, not just categories 1 and 2. Charges will therefore be increased accordingly.</p>	-55		
<p>Transport Policy, Planning & Strategy</p> <p>As a result of additional monitoring it has been possible to</p>	-20		

Description Impact	2018/19 £'000	2019/20 £'000	2020/21 £'000
identify more infringements, which has led to an increase in New Roads and Street Works Act (NRSWA) penalties.			
Transport Policy, Planning & Strategy As a result of additional monitoring it has been possible to identify more infringements, which has led to an increase in street works monitoring fines.	-25		
Sports Development Removal of Leisure Development Manager post with effect from the 1st August 2018. Young People in Sport and Half Marathon to be delivered by different mechanisms than currently.	-30	-14	
ENVIRONMENT, CULTURE AND COMMUNITIES TOTAL	-1,075	-14	0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2018/19 PROPOSED FEES & CHARGES**

Service : **Building Control**

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

	2017/18 Budget £'000	Proposed 2018/19 Budget £'000
Income the proposed fees will generate:	351	358

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
	£	£	£	£	%

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

Domestic Plan Charge (Full Plans)

Domestic extension not exceeding 10 sq m floor area	190.00	158.33	194.00	161.67	2.1
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	237.00	197.50	242.00	201.67	2.1
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	426.00	355.00	435.00	362.50	2.1
Loft conversion	331.00	275.83	338.00	281.67	2.1
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.					
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	111.00	92.50	114.00	95.00	2.7
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	190.00	158.33	194.00	161.67	2.1
Window replacement (non competent persons scheme)	123.00	102.50	126.00	105.00	2.4
Installation of domestic solar panels/wind turbines	166.00	138.33	170.00	141.67	2.4
Re-wiring or new electrical installation of a dwelling	111.00	92.50	114.00	95.00	2.7
Any electrical work other than re-wiring of a dwelling	111.00	92.50	114.00	95.00	2.7
Renovation of a thermal element	198.00	165.00	202.00	168.33	2.0

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2018/19 PROPOSED FEES & CHARGES

Service : **Building Control**

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

	2017/18 Budget £'000	Proposed 2018/19 Budget £'000
Income the proposed fees will generate:	351	358

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
	£	£	£	£	%
Domestic Inspection Charge (Full Plans)					
Domestic extension not exceeding 10 sq m floor area	330.00	275.00	337.00	280.83	2.1
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	376.00	313.33	384.00	320.00	2.1
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	418.00	348.33	427.00	355.83	2.2
Loft conversion	327.00	272.50	334.00	278.33	2.1
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.					
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	315.00	262.50	322.00	268.33	2.2
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	235.00	195.83	240.00	200.00	2.1
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	271.00	225.83	277.00	230.83	2.2
Any electrical work other than re-wiring of a dwelling	198.00	165.00	202.00	168.33	2.0
Renovation of a thermal element	N/A		N/A		
Domestic Charge (Building Notice)					
Domestic extension not exceeding 10 sq m floor area	523.00	435.83	534.00	445.00	2.1
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	616.00	513.33	629.00	524.17	2.1
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	850.00	708.33	867.00	722.50	2.0
Loft conversion	662.00	551.67	676.00	563.33	2.1
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.					
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	427.00	355.83	436.00	363.33	2.1
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	427.00	355.83	436.00	363.33	2.1
Window replacement (non competent persons scheme)	123.00	102.50	126.00	105.00	2.4
Installation of domestic solar panels/wind turbines	166.00	138.33	170.00	141.67	2.4
Re-wiring or new electrical installation of a dwelling	381.00	317.50	389.00	324.17	2.1
Any electrical work other than re-wiring of a dwelling	309.00	257.50	316.00	263.33	2.3
Renovation of a thermal element	198.00	165.00	202.00	168.33	2.0

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT

2018/19 PROPOSED FEES & CHARGES

Service : Building Control

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

	2017/18 Budget £'000	Proposed 2018/19 Budget £'000
Income the proposed fees will generate:	351	358

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
	£	£	£	£	%

NB

Work for the benefit of disabled persons may be exempt from charges

Floor areas are measured internally

If there is more than one domestic extension in any application then the floor areas must be added together up to a maximum of 60 sq m

Full estimated cost means the full cost of the works shown in the plans, but excludes professional fees and VAT. If an estimate is not submitted the estimate will be based on the RICS Building Cost Information Service

Regularisation charges are calculate

CHARGES FOR OTHER WORK**Plan Charge (Full Plans)****Table A** Where the estimated cost is (£)

0 - 2000	166.00	138.33	170.00	141.67	2.4
2,001 - 5,000	285.00	237.50	291.00	242.50	2.1
5,001 - 10,000	332.00	276.67	339.00	282.50	2.1
10,001 - 20,000	461.00	384.17	471.00	392.50	2.2
20,001 - 30,000	177.00	147.50	181.00	150.83	2.3
30,001 - 40,000	213.00	177.50	218.00	181.67	2.3
40,001 - 50,000	247.00	205.83	252.00	210.00	2.0
50,001 - 60,000	286.00	238.33	292.00	243.33	2.1
60,001 - 70,000	323.00	269.17	330.00	275.00	2.2
70,001 - 80,000	360.00	300.00	368.00	306.67	2.2
80,001 - 90,000	385.00	320.83	393.00	327.50	2.1
90,001 - 100,000	433.00	360.83	442.00	368.33	2.1

Inspection Charge (Full Plans)**Table A** Where the estimated cost is (£)

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	404.00	336.67	413.00	344.17	2.2
30,001 - 40,000	493.00	410.83	503.00	419.17	2.0
40,001 - 50,000	580.00	483.33	592.00	493.33	2.1
50,001 - 60,000	663.00	552.50	677.00	564.17	2.1
60,001 - 70,000	750.00	625.00	765.00	637.50	2.0
70,001 - 80,000	836.00	696.67	853.00	710.83	2.0
80,001 - 90,000	893.00	744.17	911.00	759.17	2.0
90,001 - 100,000	1,007.00	839.17	1,028.00	856.67	2.1

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2018/19 PROPOSED FEES & CHARGES**

Service : Building Control

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

	2017/18 Budget £'000	Proposed 2018/19 Budget £'000
Income the proposed fees will generate:	351	358

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
	£	£	£	£	%
Building Notice Charge (Building Notice)					
Table A Where the estimated cost is (£)					
0 - 2000	166.00	138.33	170.00	141.67	2.4
2,001 - 5,000	285.00	237.50	291.00	242.50	2.1
5,001 - 10,000	332.00	276.67	339.00	282.50	2.1
10,001 - 20,000	461.00	384.17	471.00	392.50	2.2
20,001 - 30,000	581.00	484.17	593.00	494.17	2.1
30,001 - 40,000	704.00	586.67	719.00	599.17	2.1
40,001 - 50,000	827.00	689.17	844.00	703.33	2.1
50,001 - 60,000	949.00	790.83	968.00	806.67	2.0
60,001 - 70,000	1,071.00	892.50	1,093.00	910.83	2.1
70,001 - 80,000	1,195.00	995.83	1,219.00	1,015.83	2.0
80,001 - 90,000	1,278.00	1,065.00	1,304.00	1,086.67	2.0
90,001 - 100,000	1,439.00	1,199.17	1,468.00	1,223.33	2.0
FULL PLAN APPLICATIONS - DWELLINGS UP TO 500M2 AND FLATS UP TO THREE STOREYS					
Number of Dwellings (Plan Charge)					
1	426.00	355.00	435.00	362.50	2.1
2	473.00	394.17	483.00	402.50	2.1
3	520.00	433.33	531.00	442.50	2.1
4	568.00	473.33	580.00	483.33	2.1
5	616.00	513.33	629.00	524.17	2.1
Number of Dwellings (Inspection Charge)					
1	428.00	356.67	437.00	364.17	2.1
2	663.00	552.50	677.00	564.17	2.1
3	830.00	691.67	847.00	705.83	2.0
4	995.00	829.17	1,015.00	845.83	2.0
5	1,158.00	965.00	1,182.00	985.00	2.1

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2018/19 PROPOSED FEES & CHARGES**

Service : Building Control

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

	2017/18 Budget £'000	Proposed 2018/19 Budget £'000
Income the proposed fees will generate:	351	358

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

REGULARISATION CERTIFICATES

Type of Work					
Domestic extension not exceeding 10 sq m floor area		535.00		546.00	2.1
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area		631.00		644.00	2.1
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area		873.00		891.00	2.1
Loft conversion		679.00		693.00	2.1
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.					
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		437.00		446.00	2.1
Conversion of garage into habitable use (Cost of the works not exceeding £10,000),		437.00		446.00	2.1
Window Replacement (Non competent persons scheme)		125.00		128.00	2.4
Installation of domestic solar panels/wind turbines		170.00		174.00	2.4
Re-wiring or new electrical installation of a dwelling		389.00		397.00	2.1
Any electrical work other than re-wiring of a dwelling		317.00		324.00	2.2
Renovation of a thermal element		203.00		208.00	2.5
Estimated Cost £					
0 - 2000		170.00		174.00	2.4
2,001 - 5,000		292.00		298.00	2.1
5,001 - 10,000		340.00		347.00	2.1
10,001 - 20,000		473.00		483.00	2.1
20,001 - 30,000		595.00		607.00	2.0
30,001 - 40,000		722.00		737.00	2.1
40,001 - 50,000		847.00		864.00	2.0
50,001 - 60,000		973.00		993.00	2.1
60,001 - 70,000		1,097.00		1,119.00	2.0
70,001 - 80,000		1,223.00		1,248.00	2.0
80,001 - 90,000		1,308.00		1,335.00	2.1
90,001 - 100,000		1,473.00		1,503.00	2.0
FULL PLAN APPLICATIONS - DWELLINGS UP TO 500M2 AND FLATS UP TO THREE STOREYS					
Number of Dwellings (Plan Charge)					
1		874.00		892.00	2.1
2		1,163.00		1,187.00	2.1
3		1,382.00		1,410.00	2.0
4		1,601.00		1,634.00	2.1
5		1,816.00		1,853.00	2.0
NOTE: The following minimum charges apply: Where an extension to a dwelling, the total floor area of which exceeds 60m ² , 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)		1.00		1.00	0.0
Building Regulations (1g)		1.00		1.00	0.0
Building Regulations (1h)		1.00		1.00	0.0
Other Charges					
Hoarding / Scaffold Licences - Per Licence		162.00		166.00	2.5
Dealing with Demolition Notices		162.00		166.00	2.5
Officer Letter - Confirmation to Solicitor	46.00	38.33	47.00	39.17	2.2

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2018/19 PROPOSED FEES & CHARGES

Service : Local Land Charges

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

	2017/8 Budget £'000	Proposed 2018/19 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
	£	£	£	£	%
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
Copy search		25.00		25.00	0.0
Requisition (LLC1)		25.00		25.00	0.0
Extra Parcel Fee on (LLC1)		5.00		5.00	0.0
Standard Enquiries CON2a	99.60	83.00	99.60	83.00	0.0
Search carried out by Authority - Domestic (CON29R)*		80.00		n/a	n/a
Search carried out by Authority - Non Domestic (CON29R)*		85.00		n/a	n/a
Additional Parcel (eg Garage)					
Additional Parcels and Garages	22.80	19.00	22.80	19.00	0.0
Garage*		13.00		n/a	n/a
Non Garage*		25.00		n/a	n/a
Optional Enquiries (each enquiry)*	12.60	10.50	12.60	10.50	0.0
Added Enquiries (each enquiry)*	25.20	21.00	25.20	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	12.60	10.50	12.60	10.50	0.0

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2018/19 PROPOSED FEES & CHARGES

Annexe D

Service : Highways

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

	2017/18 Budget £'000	Proposed 2018/19 Budget £'000
Income the proposed fees will generate:	311	317

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
<u>HIGHWAY ENQUIRIES</u>					
Standard rate per hour - minimum charge		61.00		62.00	1.6
<u>RECHARGEABLE WORKS</u>					
All works and staff costs, including accident damage, to be recharged at actual cost plus 15% administration - minimum charge					
<u>HIGHWAY ADOPTIONS</u>					
Road Adoptions					
Deposit/minimum fee		2,500.00		2,550.00	2.0
Surety deposit (cash element of total surety value)		3,000.00		3,060.00	2.0
Formal declarations (outside section 38)		1,000.00		1,020.00	2.0
Re-inspection rate per hour - minimum charge		86.00		88.00	2.3
Section 38/Section 278 fees					
Schemes up to £25,000 - minimum charge		2,500.00		2,550.00	
Schemes over £25,000		10% of value		10% of value	
Commutated sums in respect of additional highway maintenance costs					
The Council will require a payment for the commuted annual maintenance costs of new work carried out under agreements made under S278 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 Streetscene Supplementary Planning Document - Commuted Sums					

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2018/19 PROPOSED FEES & CHARGES

Annexe D

Service : Highways

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

	2017/18 Budget £'000	Proposed 2018/19 Budget £'000
Income the proposed fees will generate:	311	317

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
<u>STREET NAMING & NUMBERING</u>					
Property Name Change (Sole identity)		86.00		88.00	2.3
Addition of Property name (To numbered property)		27.00		28.00	3.7
Amendment to Postal Address		86.00		88.00	2.3
New Build - Individual Property		86.00		88.00	2.3
New Development - Fixed Fee		161.00		164.00	1.9
- Plus fee per Unit		22.00		23.00	4.5
Conversion of Property into Flats - Fee per Flat		43.00		44.00	2.3
Renumbering of a Development or Block of Flats - Fee per Unit/Flat		22.00		23.00	4.5
<u>TRAFFIC SURVEY DATA</u>					
Observed or modelled junction turning counts - per junction	564.00	470.00	575.00	479.17	2.0
Traffic count information from automatic counters	166.00	138.33	169.00	140.83	1.8
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.	594.00	495.00	606.00	505.00	2.0
Select link information to show indicative origin-destination movements of traffic on a specific link - Per request Other data requests will be assessed on their merits and charged at the discretion of the Council	297.00	247.50	303.00	252.50	2.0
<u>Developers Charges</u>					
Bracknell Forest Multi-Modal Transport Model (BFMMTM)					
Use of model for one month or each additional month exceeding six months	4,039.00	3,365.83	4,120.00	3,433.33	2.0
Use of model for first six months	19,926.00	16,605.00	20,325.00	16,937.50	2.0
<u>CONCESSIONARY FARES</u>					
Replacement Pass		6.00		7.00	16.7
New annual Senior Citizen Railcard (with any increases made by by SWT during the year to be passed on)		12.00		13.00	8.3
Renewal of Disabled Person's Railcard		5.00		6.00	20.0

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2018/19 PROPOSED FEES & CHARGES

Service : Development Control

Purpose of the Charge: To contribute to the costs of the service		
	2017/18 Budget £'000	Proposed 2018/19 Budget £'000
Income the proposed fees will generate:	958	977
Are concessions available? No		

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

PLANNING APPLICATIONS

Outline Application					
All types (except B1, B4, B6, D1 and D2)					
Site area is:					
(a) Not more than 2.5 hectares (each 0.1 ha (or part) of site area)	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		125,000.00		Set by regulation
	Standard charge		9,527.00		Set by regulation
	PLUS Charge per 0.1 hectares in excess of 2.5 hectares		115.00		Set by regulation
Full Application					
1. Alteration or extension of, or within the curtilage of an existing dwelling unit including the erection of boundary enclosures and buildings for purposes ancillary to the enjoyment of the dwelling as such					
One dwelling unit			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		19,250.00		Set by regulation
	Charge per Unit		385.00		Set by regulation
(b) More than 50 dwellings (£19,049+ £115 for each dwelling)	Maximum		250,000.00		Set by regulation
	Standard charge		19,049.00		Set by regulation
	Charge per Unit above 50		115.00		Set by regulation
Approval of Reserved Matters for dwelling units					
All types of development are now charged at the rate appropriate for a full application, as detailed above.	Maximum Charge per Unit, see above rates for full application				
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		250,000.00		Set by regulation
	Standard charge		19,049.00		Set by regulation
	Each additional 75 sq m or part of		115.00		Set by regulation
Approval of Reserved Matters for development other than dwelling units					
All types of development are now charged at the rate appropriate for a full application, as detailed above.	Maximum Charge per Unit, see above rates for full application				
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		250,000.00		Set by regulation
	Standard charge		19,049.00		Set by regulation
	Each Additional 0.1ha		115.00		Set by regulation

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2018/19 PROPOSED FEES & CHARGES

Service : Development Control

Purpose of the Charge: To contribute to the costs of the service		
	2017/18 Budget £'000	Proposed 2018/19 Budget £'000
Income the proposed fees will generate:	958	977

Are concessions available? No

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

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2018/19 PROPOSED FEES & CHARGES

Service : Development Control

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

	2017/18 Budget £'000	Proposed 2018/19 Budget £'000
Income the proposed fees will generate:	958	977

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
		£	£	£	%
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
Lawful Development Certificate					
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
2018/19 PROPOSED FEES & CHARGES

Service : Development Control

Purpose of the Charge: To contribute to the costs of the service		
	2017/18 Budget £'000	Proposed 2018/19 Budget £'000
Income the proposed fees will generate:	958	977

Are concessions available? No

Description		Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
		£	£	£	£	%
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
2018/19 PROPOSED FEES & CHARGES

Service : Development Control

Purpose of the Charge: To contribute to the costs of the service		
	2017/18 Budget	Proposed 2018/19 Budget
	£'000	£'000
Income the proposed fees will generate:	958	977

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
Residential - all rates based on gross new units					
Stage 1 In-Principle advice for Permitted Development Enquiries					
Householder	50.00	41.67	51.00	42.50	2.0
Stage 1 In-Principle Pre-App without site visit - Planning officer and policy advice only					
Householder	80.00	66.67	82.00	68.33	2.5
1 unit	150.00	125.00	153.00	127.50	2.0
2-5 units	300.00	250.00	306.00	255.00	2.0
6-10 units	400.00	333.33	408.00	340.00	2.0
11-25 units	600.00	500.00	612.00	510.00	2.0
26-50 units	1,000.00	833.33	1,020.00	850.00	2.0
51+ units	1,500.00	1,250.00	1,530.00	1,275.00	2.0
Stage 2 Full Standard Pre-App following Stage 1 in-principle advice					
Householder	80.00	66.67	82.00	68.33	2.5
1 unit	160.00	133.33	163.00	135.83	1.9
2-5 units	320.00	266.67	326.00	271.67	1.9
6-10 units	780.00	650.00	796.00	663.33	2.1
11-25 units	1,140.00	950.00	1,163.00	969.17	2.0
26-50 units	2,100.00	1,750.00	2,142.00	1,785.00	2.0
51+ units	5,100.00	4,250.00	5,202.00	4,335.00	2.0
Full Standard Pre-App with site visit and all relevant consultees					
Householder	130.00	108.33	133.00	110.83	2.3
1 unit	250.00	208.33	255.00	212.50	2.0
2-5 units	500.00	416.67	510.00	425.00	2.0
6-10 units	950.00	791.67	969.00	807.50	2.0
11-25 units	1,400.00	1,166.67	1,428.00	1,190.00	2.0
26-50 units	2,500.00	2,083.33	2,550.00	2,125.00	2.0
51+ units	5,600.00	4,666.67	5,712.00	4,760.00	2.0

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2018/19 PROPOSED FEES & CHARGES

Service : Development Control

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

	2017/18 Budget	Proposed 2018/19 Budget
	£'000	£'000
Income the proposed fees will generate:	958	977

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
Commercial/Non-Residential					
Based on floorspace including change of use					
Stage 1 In-Principle Pre-App without site visit - Planning officer and policy advice only					
0-200 sq metres	120.00	100.00	122.00	101.67	1.7
201-1000 sq metres	250.00	208.33	255.00	212.50	2.0
1001-2000 sq metres	340.00	283.33	347.00	289.17	2.1
2001-3000 sq metres	400.00	333.33	408.00	340.00	2.0
3001-5000 sq metres	600.00	500.00	612.00	510.00	2.0
5001-10000 sq metres	1,000.00	833.33	1,020.00	850.00	2.0
10001+ sq metres	1,500.00	1,250.00	1,530.00	1,275.00	2.0
Stage 2 Full Standard Pre-App following Stage 1 in-principle advice					
0-200 sq metres	130.00	108.33	133.00	110.83	2.3
201-1000 sq metres	300.00	250.00	306.00	255.00	2.0
1001-2000 sq metres	460.00	383.33	469.00	390.83	2.0
2001-3000 sq metres	780.00	650.00	796.00	663.33	2.1
3001-5000 sq metres	1,140.00	950.00	1,163.00	969.17	2.0
5001-10000 sq metres	2,100.00	1,750.00	2,142.00	1,785.00	2.0
10001+ sq metres	5,100.00	4,250.00	5,202.00	4,335.00	2.0
Full Standard Pre-App with site visit and all relevant consultees					
0-200 sq metres	200.00	166.67	204.00	170.00	2.0
201-1000 sq metres	450.00	375.00	459.00	382.50	2.0
1001-2000 sq metres	650.00	541.67	663.00	552.50	2.0
2001-3000 sq metres	950.00	791.67	969.00	807.50	2.0
3001-5000 sq metres	1,400.00	1,166.67	1,428.00	1,190.00	2.0
5001-10000 sq metres	2,500.00	2,083.33	2,550.00	2,125.00	2.0
10001+ sq metres	5,600.00	4,666.67	5,712.00	4,760.00	2.0
Bespoke Service					
Please contact the planning service to discuss requirements and charges					

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2018/19 PROPOSED FEES & CHARGES

Service : Development Control

Purpose of the Charge: To contribute to the costs of the service					
		2017/18 Budget	Proposed 2018/19 Budget		
		£'000	£'000		
Income the proposed fees will generate:		958	977		
Are concessions available? No					
Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
Extras					
Consideration of additional plans (within 12 weeks of original application)					
Residential					
Householder	40.00	33.33	41.00	34.17	2.5
1 unit	80.00	66.67	82.00	68.33	2.5
2-5 units	160.00	133.33	163.00	135.83	1.9
6-10 units	300.00	250.00	306.00	255.00	2.0
11-25 units	450.00	375.00	459.00	382.50	2.0
26-50 units	600.00	500.00	612.00	510.00	2.0
51+ units	750.00	625.00	765.00	637.50	2.0
Commercial/Non-Residential					
0-200 sq metres	40.00	33.33	41.00	34.17	2.5
201-1000 sq metres	80.00	66.67	82.00	68.33	2.5
1001-2000 sq metres	160.00	133.33	163.00	135.83	1.9
2001-3000 sq metres	300.00	250.00	306.00	255.00	2.0
3001-5000 sq metres	450.00	375.00	459.00	382.50	2.0
5001-10000 sq metres	600.00	500.00	612.00	510.00	2.0
10001+ sq metres	750.00	625.00	765.00	637.50	2.0
Additional charges					
Officer recharge rate per officer in attendance at a meeting					
Meetings (per officer for 1.5 hours)	95.00	79.17	97.00	80.83	2.1
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		
Miscellaneous					
Change of use from a dwelling and change of use of land to garden	86.15	71.79	88.00	73.33	2.1
Non householder finding out use class, what type of amendment is required on an application eg non-material or material amendment	70.05	58.38	71.00	59.17	1.4
Letter of confirmation of compliance with enforcement notice	160.00	133.33	163.00	135.83	1.9
Other					
Research Enquiries - Per Hour	91.55	76.29	93.00	77.50	1.6
Mixed					
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.					
Advertising					
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	

Service : Highways

Purpose of the Charge: To contribute to the costs of the service					
		2017/18 Budget £'000 178	Proposed 2018/19 Budget £'000 182		
Income the proposed fees will generate:					
Are concessions available? No					
Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
Vehicle Access Crossings					
Construction of crossing - actual			Actual cost	Actual cost	
Admin fee			15%	15%	0.0
Access Protection Markings	103.85	86.54	106.00	88.33	2.1
Highway Licences and Consents					
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		80.40		82.00	2.0
Skip Licence application fee including one week occupation of the highway		19.60		20.00	2.0
	per additional week or part there of for those found without a licence	12.90		13.00	0.8
		139.10		142.00	2.1
HIPPO Bags (placed on highway) application fee including one week occupation of the highway		19.60		20.00	2.0
	per additional week or part there of for those found without a licence	12.90		13.00	0.8
		53.45		55.00	2.9
Commercial / Statutory Undertaker - Temporary Traffic Regulation Order (Non refundable application fee)		727.25		742.00	2.0
Commercial / Statutory Undertaker - Temporary Traffic Regulation Order (Advertising costs)		Rechargeable Advertising Cost		Rechargeable Advertising Cost	
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		Advertising Cost	Admin fee removed
Community street event closure celebrating nationally important events (e.g. Royal Weddings, Births etc.) on minor non through roads. Traffic Regulation Order. (Non refundable application fee)		5.00		5.00	0.0
Community street event closure celebrating nationally important events (e.g. Royal Weddings, Births etc.) on minor non through roads. Traffic Regulation Order.		Advertising Cost		Advertising Cost	
Community street event closure celebrating nationally important events (e.g. Royal Weddings, Births etc.) on minor non through roads. Traffic Regulation Notice. (Non refundable application fee)		5.00		5.00	0.0
Community street event closure celebrating nationally important events (e.g. Royal Weddings, Births etc.) on minor non through roads. Traffic Regulation Notice.		171.40		175.00	2.1
Commercial / Statutory Undertaker - Temporary Traffic Regulation Notice		727.25		742.00	2.0
Traffic Management Technical Advice (Officers time per hour - 1 hour minimum)		85.70		87.00	1.5
Temporary Deposit of Materials on Public Highway application fee including one week occupation of the highway		22.80		23.00	0.9
	per additional week or part there of	17.15		17.15	0.0
	per necessary inspection	53.45		55.00	2.9
Domestic Vehicle Access Application Fee (BFC Contractor)		40.00		41.00	2.5
Domestic Vehicle Access Inspection Fee - Per Occasion		53.45		55.00	2.9
Domestic Vehicle Access Application Fee (Private Contractor)		74.20		76.00	2.4
Domestic Vehicle Access Inspection Fee - Per Occasion		53.45		55.00	2.9
Inspection of Illegally Constructed Dropped Kerb / Retrospective Approval inspection and admin cost		405.95		414.00	2.0
Property Developers or Commercial Vehicle Access Fee plus		350.00		435.00	24.3
	1 Property	257.55		263.00	2.1
	2-5 Properties	463.60		473.00	2.0
	6 + Properties	721.15		736.00	2.1
	per inspection	53.45		55.00	2.9
Street Works / Permit Team project fees for s38 and s278 or in lieu of. Fee for schemes up to £25k value		514.20		524.00	1.9
	Fee for schemes over £25k value.	1,028.40		1,049.00	2.0
Charge for turning off/on permanent traffic signals for set up of portable temporary traffic signals (per visit up to 1hr)		400.00		408.00	2.0
Per additional hour or part thereof		50.00		51.00	2.0
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		600.00		612.00	2.0
Per additional hour or part thereof		100.00		102.00	2.0
Bus Stop Suspensions Application fee (minimum 7 days notice)				247.00	
	Application fee (minimum 3 days notice)			347.00	
	Application fee (≤ 2 days notice)			447.00	
Provision of temporary bus stops Per stop for duration of suspension		Now included above		Now included above	
Application to place 'A' Board on the Public Highway (per board per annum) (including £25.00 non refundable application fee)		69.20		71.00	2.6

Service : Highways

Purpose of the Charge: To contribute to the costs of the service					
		2017/ 18 Budget £'000	Proposed 2018/19 Budget £'000		
Income the proposed fees will generate:		178	182		
Are concessions available? No					
Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
Application for Street Café (Registered charity)	Fee (Based on number of chairs)	£116 plus number of chairs fee		£118 plus number of chairs fee	1.7
	01-10 Chairs	77.25		79.00	2.3
	11-20 Chairs	103.00		105.00	1.9
	21 +	128.80		131.00	1.7
Application for Street Café (Commercial)	Fee (Based on number of chairs)	£116 plus number of chairs fee		£261 plus number of chairs fee	1.7
	01-10 Chairs	154.55		200.00	29.4
	11-20 Chairs	257.55		500.00	94.1
	21 +	360.55		900.00	149.6
Renewal for Street Café	Fee (Based on number of chairs)	£171.40 plus number of chairs fee		£175 plus number of chairs fee	2.2
	01-10 Chairs	103.00		130.00	26.2
	11-20 Chairs	154.55		340.00	120.0
	21 +	257.55		600.00	133.0
Application to place Automatic Traffic Counters (ATC's) on the highway.	Application Fee (Non-refundable) plus per site (as appropriate)		138.45	141.00	1.8
	Fees for administering unlicensed ATC's.		53.45	55.00	2.9
			471.35	481.00	2.0
Crane/Machinery/Structure on Public Highway Licence	Fee plus per necessary inspection		138.45	141.00	1.8
			53.45	55.00	2.9
Street Works Licence Application Fee (Initial 200m)	Fee plus per additional 200metres or part thereof per inspection		600.00	612.00	2.0
			137.35	140.00	1.9
			52.45	53.00	1.0
Planting/Cultivation of Public Highway	Fee plus per necessary inspection		104.85	107.00	2.1
			53.45	55.00	2.9
Temporary Excavations in Public Highway (Road Opening) Licence	Fee plus per necessary inspection		600.00	612.00	2.0
			53.45	55.00	2.9
Application to place Cables etc. over the Public Highway	Fee plus per necessary inspection		138.45	141.00	1.8
			53.45	55.00	2.9
Road Occupation with temporary traffic management (no excavation)	Fee plus per necessary inspection		154.55	158.00	2.2
			53.45	55.00	2.9
Cost per failed core sample (layer thickness test)			Actual cost + 15% administration	Actual cost + 15% administration	
Cost per failed core sample (Air Voids test)			Actual cost + 15% administration	Actual cost + 15% administration	
Traffic Management Costs			Actual cost + 15% administration	Actual cost + 15% administration	
Licence to place Temporary signs on the Highway (Per 6 months or part thereof)	Fee plus Per site		342.80	350.00	2.1
			53.45	55.00	2.9
Retrospective Licence and penalty for Temporary signs on the Highway without authorisation or Licence	Fee		600.00	612.00	2.0
Authorisation for the installation of temporary Traffic Signals. Does not apply to Statutory undertakers as per HAUC advice note No. 2009/09 by virtue of section 65 NRSWA.	Fee		214.25	219.00	2.2

Service : Highways

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

	2017/ 18 Budget £'000 178	Proposed 2018/19 Budget £'000 182
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Income the proposed fees will generate:

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
Street Works Permit Scheme	Main Roads				
		91.00		105.00	15.4
		224.00		240.00	7.1
		128.00		130.00	1.6
		63.00		65.00	3.2
		128.00		130.00	1.6
		63.00		65.00	3.2
		57.00		60.00	5.3
		45.00		45.00	0.0
	Minor Roads				
		74.00		75.00	1.4
		143.00		150.00	4.9
		0.00		75.00	
		0.00		45.00	
		0.00		75.00	
		0.00		45.00	
		0.00		40.00	
		35.00		35.00	0.0
Rechargeable Street Works	Repair/Replacement	Actual cost + 15% administration		Actual cost + 15% administration	
	Specialist Contracted Services	Actual cost + 15% administration		Actual cost + 15% administration	
Vetting of Traffic Signals designs linked to s278 & s38 schemes	Fee (Up to £25k Signals, Controller & Installation Costs)		1,500.00	1,530.00	2.0
	Fee (Over £25k Signals, Controller & Installation Costs)		2,500.00	2,550.00	2.0
Traffic Signal Factory Acceptance Test (FAT), Site Acceptance Test (SAT) and joint post commissioning monitoring linked to s278 & s38 schemes	Fee (Up to £25k Signals, Controller & Installation Costs)		600.00	612.00	2.0
	Fee (Over £25k Signals, Controller & Installation Costs)		1,200.00	1,224.00	2.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2018/19 PROPOSED FEES & CHARGES**

Service : Other Services

Purpose of the Charge: To recover the costs.					
		2017/18 Budget £'000 1	Proposed 2018/19 Budget £'000 1		
Income the proposed fees will generate:					
Are concessions available? No					
Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
MISCELLANEOUS					
Documents					
Sale of local plans/planning briefs		Fixed At Publication		Fixed At Publication	
Sale of minutes		Set corporately		Set corporately	
Photocopying					
A4 Black & White	0.30	0.25	0.30	0.25	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	0.90	0.75	0.90	0.75	0.0
Large Plans Colour	3.00	2.50	3.10	2.58	3.3
Microfiche A4 Black & White	0.30	0.25	0.30	0.25	0.0

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2018/19 PROPOSED FEES & CHARGES

Service : Parks, Open Spaces & Countryside

Purpose of the Charge: To contribute to the costs of the service					
	2017/18 Budget £'000	Proposed 2018/19 Budget £'000			
Income the proposed fees will generate:	39	43			
Are concessions available? There are concessions for people under 16, students, people over 64 & 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
	£	£	£	£	%
PARKS & COUNTRYSIDE					
WESTMORLAND PARK					
Football Pitch (with changing rooms) exc VAT*					
Senior Pitch	91.70	76.42	100.90	84.08	10.0
Senior Pitch for Junior Use	46.10	38.42	50.70	42.25	10.0
Junior Pitch	30.60	25.50	33.70	28.08	10.1
Annual Charge	5,224.80	4,354.00	5,747.30	4,789.42	10.0
Baseball Diamond with Changing Rooms exc VAT*					
Adult	91.70	76.42	100.90	84.08	10.0
Junior Hire	46.10	38.42	50.70	42.25	10.0
Annual Charge	3,672.50	3,060.42	3,709.00	3,090.83	1.0
Baseball Diamond without Changing Rooms exc VAT*					
Adult	57.90	48.25	63.70	53.08	10.0
Junior Hire	29.00	24.17	31.90	26.58	10.0
Annual Charge	2,824.80	2,354.00	3,107.30	2,589.42	10.0
PRIORY FIELD					
Football Pitch (without changing rooms) exc VAT*					
Senior Pitch	57.90	48.25	63.70	53.08	10.0
Senior Pitch for Junior Use	29.00	24.17	31.90	26.58	10.0
Junior Pitch	19.30	16.08	21.20	17.67	9.9
Annual Charge	3,483.53	2,902.94	3,831.90	3,193.25	10.0
*Clubs hiring the pitches for 10 or more consecutive bookings maybe exempt from VAT					
FARLEY WOOD					
Football Pitch (without changing rooms) exc VAT*					
Senior Pitch	57.90	48.25	63.70	53.08	10.0
Senior Pitch for Junior Use	29.00	24.17	31.90	26.58	10.0
Junior Pitch	19.30	16.08	21.20	17.67	9.9
Annual Charge	3,006.89	2,505.74	3,307.60	2,756.33	10.0
*Clubs hiring the pitches for 10 or more consecutive bookings maybe exempt from VAT					
Tennis Association					
Family Membership	80.70	67.25	88.70	73.92	9.9
Adult Membership	40.40	33.67	44.40	37.00	9.9
Junior Membership	22.20	18.50	24.40	20.33	9.9
Tennis - Pay and Play					
Adult	6.40	5.33	7.00	5.83	9.4
Under 16/64+	4.70	3.92	5.20	4.33	10.6
Tennis Latika Farleywood					
Annual charge additional court booking	2,549.57	2,124.64	2,804.50	2,337.08	10.0
Cabin Hire	996.82	830.68	1,096.50	913.75	10.0
Additional hourly rate	0.84	0.70	0.90	0.75	7.1
* A further £1,250 is invoiced for annual court bookings which is then forwarded to Farley Wood Community Association as a contribution towards the use of floodlights					
Hall Hire					
Per Hour	12.60	10.50	13.90	11.58	10.3
Cricket Pitch with Changing room					
Adult	91.70	76.42	93.60	78.00	2.1
Junior	46.10	38.42	47.10	39.25	2.2
Cricket Pitch without Changing room					
Adult	57.90	48.25	59.10	49.25	2.1
Junior	29.00	24.17	29.60	24.67	2.1
Adhoc field Hire/flyball per hour					
Muga Per Hour	n/a	n/a	24.00	20.00	n/a
Ranger / Officer led activity (Walks & Talks)					
Per Visit hourly rate (N.B.no charge applicable for audience development and community engagement activities which support site management)	24.70	20.58	27.20	22.67	10.1
Local Businesses / Commercial Groups	As appropriate	As appropriate	As appropriate	As appropriate	As appropriate

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2018/19 PROPOSED FEES & CHARGES

Service : Parks, Open Spaces & Countryside

Purpose of the Charge: To contribute to the costs of the service		
	2017/18 Budget £'000 39	Proposed 2018/19 Budget £'000 43
Income the proposed fees will generate:		

Are concessions available? There are concessions for people under 16, students, people over 64 & 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
	£	£	£	£	%
Rights of Way					
Basic charge to process an application, add to register of deposits and posting notices on site		255.00		280.50	10.0
Additional parcel (eg land divided by public highway or multiple separate parcels) requiring further site notices		51.00		56.10	10.0
Subsequent declaration to renew Deposit (at up to 20 years intervals)		51.00		56.10	10.0
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
2018/19 PROPOSED FEES & CHARGES

Service : Museums & Galleries

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

	2017/18 Budget £'000	Proposed 2018/19 Budget £'000
Income the proposed fees will generate:	591	603

Are concessions available? There are concessions for people under 16, students, people over 64 & 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
	£	£	£	£	%
THE LOOK OUT					
Admission					
Adult	7.45	6.21	7.60	6.33	2.0
Under 16 / Students / 64+ / Disabled	5.10	4.25	5.20	4.33	2.0
Saver Ticket	20.00	16.67	20.40	17.00	2.0
School Children	4.65	3.88	4.75	3.96	2.2
Under 4s Group Bookings	4.65	3.88	4.75	3.96	2.2
45 minute visit special needs	3.10	2.58	3.15	2.63	1.6
Adult after 4pm	3.90	3.25	4.00	3.33	2.6
Under 16 / Students / 64+ / Disabled, after 4pm	2.60	2.17	2.65	2.21	1.9
Saver Ticket after 4pm	10.00	8.33	10.20	8.50	2.0
Parent & Toddler (Term time only)	6.40	5.33	6.55	5.46	2.3
Carers for disabled	Free		Free		
Birthday Parties*					
Loyalty Card					
Adult	29.80	24.83	30.40	25.33	2.0
Under 16	20.40	17.00	20.80	17.33	2.0
Family	80.00	66.67	81.60	68.00	2.0
Commercial Hire					
Whole Day	250.00	208.33	255.00	212.50	2.0
Half Day	126.00	105.00	129.00	107.50	2.4
Per Hour	60.00	50.00	61.00	50.83	1.7
Evening hire, per hour	80.00	66.67	82.00	68.33	2.5

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

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2018/19 PROPOSED FEES & CHARGES**

Bracknell Leisure Centre, Coral Reef, Downshire Golf Complex

In the contract there are four pricing elements which are described as –

- Protected Prices
 - Red Diamond Sports Club, Activate GP Referral, Wellbeing & Leisure Team, Fit for Life, Foster Carers
- Club Prices
 - Bracknell & Wokingham Swimming Club, Bracknell Gymnastics Club, Bracknell Lifesaving Club, Bracknell Sub Aqua Club; Bracknell Athletics Club, Downshire Golf Club, Easthampstead Golf Club, Easthampstead Ladies Golf Club
- Core Prices
 - Predominately made up from the charges agreed by Council
- Non Core Prices
 - Everything else

Protected Prices

The Protected Prices can only vary if BFC agrees at its absolute discretion.

Club Prices

Subject to an annual increase in line with inflation the supplier shall maintain the current Club Prices until 31 March 2019.

In subsequent years the supplier can submit proposals together with supporting documentation and rationale to the Authority to change the Club Prices at the Facilities in excess of inflation but the Council is under no obligation to accept such proposals. The Council will consider the proposed changes to the Club Prices and shall either agree or reject the proposals. The Council's decision will be final.

Core Prices

Subject to an annual increase in line with inflation the supplier will maintain the Core Prices until 31 March 2019.

In subsequent years the supplier can submit proposals together with supporting documentation and rationale to the Authority to change the Core Prices at the Facilities in excess of inflation based on their assessment of market pricing (N.B The Council's current charging policy is market pricing). The Council will consider the proposed changes to the core prices and shall either agree or reject the proposals although changes to prices cannot unreasonably be withheld. The Council's decision will be final.

Non-Core Prices

The supplier can charge customers for activities not covered by the Protected Prices, the Club Prices and the Core Prices. These prices are not authorised by the Council but will be charged at market rates. Typically, these would include classes, new innovations and the like.

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2018/19 PROPOSED FEES & CHARGES**

Service : Retail Services, Catering and Licenced Premises

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

	2017/18 Budget £'000	Proposed 2018/19 Budget £'000
Income the proposed fees will generate:	1,718	1,752

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	60.15	50.13	61.35	51.13	2.0
Bed & Breakfast Single En-suite	102.10	85.08	104.15	86.79	2.0
Shared En-suite Per Person	69.85	58.21	71.25	59.38	2.0
Standard Single	55.10	45.92	56.20	46.83	2.0
Half Day Executive Service	52.40	43.67	53.45	44.54	2.0
Meals: Dinner	21.20	17.67	21.60	18.00	1.9
Breakfast - Full English	10.15	8.46	10.35	8.63	2.0
Lunch	16.25	13.54	16.60	13.83	2.2
Sandwiches	6.65	5.54	6.80	5.67	2.3
Tea/Coffee	2.40	2.00	2.45	2.04	2.1

Room Hire:

Downshire (Day or part day)	2,690.80	2,242.33	2,744.60	2,287.17	2.0
Downshire (Evening)	1,101.65	918.04	1,123.70	936.42	2.0
Lecture Room (Day or part day)	550.20	458.50	561.20	467.67	2.0
Lecture Room (Evening)	550.20	458.50	561.20	467.67	2.0
Syndicate room	138.30	115.25	141.05	117.54	2.0

Grounds Hire:

From	2,687.00	2,239.17	2,740.75	2,283.96	2.0
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Special Weekend Rate:

Standard singles only	184.25	153.54	187.95	156.63	2.0
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Education Centre:

Lunch	18.05	15.04	18.40	15.33	1.9
Buffet	11.15	9.29	11.35	9.46	1.8
Sandwiches	6.80	5.67	6.95	5.79	2.2

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
2018/19 PROPOSED FEES & CHARGES**

Service : Library Service

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

	2017/18 Budget £'000	Proposed 2018/19 Budget £'000
Income the proposed fees will generate:	98	98

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					
Overdue Charges Per Loan Period					
Adult Books, inc multimedia - Daily Max Per item		0.20 8.40		0.20 8.60	2.00 2.40
Childrens Books borrowed by adults - Daily Max Per item		0.10 4.20		0.10 4.30	2.00 2.40
Childrens Books borrowed by children - Daily Max Per item		0.05 2.10		0.05 2.15	2.00 2.40
Teenage Books borrowed by young people 13-17 Max Per item		0.10 4.20		0.10 4.30	2.00 2.40
Spoken Word Cassettes/ CD's Daily Max Per item		0.20 8.40		0.20 8.60	2.00 2.40
Music CD's Daily Max Per item		0.20 8.40		0.20 8.60	2.00 2.40
DVD's Daily Max Per item		0.60 8.40		0.65 9.00	8.30 7.10
Computer Games Daily Max Per item		0.60 8.40		0.65 9.00	8.30 7.10

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2018/19 PROPOSED FEES & CHARGES**

Service : Library Service

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

	2017/18 Budget £'000	Proposed 2018/19 Budget £'000
Income the proposed fees will generate:	98	98

Are concessions available? No

Link to the Council's Medium Term Objectives: A town centre fit for the 21st Century.
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Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
Loan Charges					
Childrens Spoken Word Cassettes & CD's - 3 weeks		Free		Free	
Adult Spoken Word 3 weeks		2.20		2.30	4.50
Music CD's, Computer Games, DVD's - New i.e. first 3 months		2.20		2.30	4.50
Music CD's, Computer Games, DVD's - Over 3 months to 2 years old		1.50		1.50	0.00
Music CD's, Computer Games, DVD's - Over 2 years old		0.50		0.50	0.00
Requests					
Books/Periodical Articles - All per item					
All items held in BFC Libraries					
Requests for children's books		Free		Free	
Requests for all other books		0.50		0.5	0.00
Requests for all other books if a registered disabled person or those with a leisure saver scheme		0.20		0.2	0.00
Annual subscription - Unlimited Requests		0.00		0	
- April -March (12 Months)		17.00		18	5.90
- October -March (6 Months)		12.00		12.5	4.20
Requests to other Authorities and British Library (1st 10 items British Libraries)		4.80		4.90	2.00
British Library Requests (Subsequent Books)		15.65		16.00	2.20
British Library Requests (Subsequent Periodicals)		10.70		11.00	2.80
British Library Urgent Service		Price on Application		Price on Application	
British Library Urgent Service (Student Concession)		21.00		21.50	2.40

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2018/19 PROPOSED FEES & CHARGES**

Service : Library Service

Purpose of the Charge: To contribute to the costs of the service						
		2017/18 Budget £'000	Proposed 2018/19 Budget £'000			
Income the proposed fees will generate:		98	98			
Are concessions available? No						
Description		Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
		£	£	£	£	%
Internet printing fees						
Printing Mono	A4 Page	0.20	0.17	0.20	0.17	0.00
Printing Colour	A4 Page	0.50	0.42	0.50	0.42	0.00
Guest Internet Use	Half Hour	3.60	3.00	3.80	3.17	5.70
Head Phones Hire	Each					
Head Phones Purchase	Each	2.00	1.67	2.00	1.67	
USB SticksCD Rom	Each	5.00	4.17	5.00	4.17	0.00
Scan and Print by customer	A4 Page	0.20	0.17	0.20	0.17	0.00
Scan and Print by staff	A4 Page	5.00	4.17	5.20	4.33	3.80
Scan and Print on Photo Paper	A4 Page	5.60	4.67	5.80	4.83	3.40
NEW - Print on Photo Paper	A4 Page	0.60	0.50	0.60	0.50	0.00
Fax Charges						
Fax - UK First Page	1st Page	1.20	1.00	1.20	1.00	0.00
Fax - UK additional pages	A4 Page	0.80	0.67	0.80	0.67	0.00
Fax - EU First Page	1st Page	2.80	2.33	2.80	2.33	0.00
Fax - EU additional pages	A4 Page	1.40	1.17	1.40	1.17	0.00
Fax - Rest of World First Page	1st Page	4.20	3.50	4.30	3.58	2.30
Fax - Rest of World Extra Pages	A4 Page	2.10	1.75	2.20	1.83	4.60
Photocopying Charges						
Black & White	A4 Page	0.20	0.17	0.20	0.17	0.00
Black & White	A3 Page	0.40	0.33	0.40	0.33	0.00
Colour	A4 Page	0.80	0.67	0.80	0.67	0.00
Colour	A3 Page	1.80	1.50	1.80	1.50	0.00
Other Charges						
Printing from microfilm reader	A4 Page	0.30	0.25	0.30	0.25	0.00
Facilities Hire at Libraries	Half day		31.00		35.00	12.90
Facilities Hire at Libraries	Full day		46.00		50.00	8.70
Loan of vocal scores	Multiples of 10 per week		2.00		p.o.a.	
Facilities Hire at Libraries						
Hourly rate for block bookings			11.00		12.00	9.1

Service : Cemetery & Crematorium

Purpose of the Charge: To operate in a commercial market and to recover the costs of maintaining high quality facilities

	2017/18 Budget £'000	Proposed 2018/19 Budget £'000
Income the proposed fees will generate:	1,744	1,779

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	%
CEMETERY & CREMATORIUM					
A CEMETERY & CREMATORIUM					
PURPOSE OF CHARGE: to recover costs.					
CEMETERY					
For the interment (single depth) of the body of: a person aged 16 years or over		N/A		N/A	
re-open Grave aged 16 years or over		N/A		N/A	
For the interment (double depth) of the body of: a person aged 16 years or over		1,125.00		1,148.00	2.0
re-open Grave aged 16 years or over		860.00		878.00	2.1
a child 3 years to 15 years		132.00		135.00	2.3
a stillborn child, foetus or child under 3 years		79.00		81.00	2.5
For the interment of a cremation urn or casket: a person aged 16 years or over		343.00		350.00	2.0
a child 3 years to 16 years		132.00		135.00	2.3
For the exclusive right of burial for a period of 75 years for child's grave (coffins 4' long or under)		480.00		490.00	2.1
For the exclusive right of burial for a period of 75 years for child's grave (coffins 4'1" to 5'4" max)		600.00		612.00	2.0
The whole of the foregoing fees and charges will trebled in the case of any person who, at the time of death, was not or no longer (after 12 months) a Bracknell Forest Borough Council Tax payer or inhabitant of the area administered by Bracknell Forest Borough Council. Elderly persons who have been moved into a care facility are subject to the same regulations with the exception of those in the care of Bracknell Forest Council and who have been moved into a care facility chosen by Bracknell Forest Council which is not within the Borough.					
Additional charge for graves alongside roads or pathways		190.00		194.00	2.1
Additional charge for casket shaped grave for a person 16 and over		324.00		331.00	2.2
For the exclusive right of burial of 75 years including the preparation of the Deed of Grant		951.00		971.00	2.1
Right to erect memorial		164.00		168.00	2.4
Additional inscription of each name		68.00		70.00	2.9
Plot Selection Fee		39.00		40.00	2.6
Temporary marker on Grave		27.00		28.00	3.7
Transfer of grant of exclusive right of burial		88.00		90.00	2.3
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	
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 & COMMUNITIES DEPARTMENT
2018/19 PROPOSED FEES & CHARGES

Service : Cemetery & Crematorium

Purpose of the Charge: To operate in a commercial market and to recover the costs of maintaining high quality facilities

	2017/18 Budget £'000	Proposed 2018/19 Budget £'000
Income the proposed fees will generate:	1,744	1,779

Are concessions available? Yes on some services

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
CREMATORIUM					
For the cremation of the body of:		FOC		FOC	
a person aged 16 years or under		745.00		785.00	5.4
a person aged 16 years or over		55.00		60.00	9.1
Abatement Charge for each chargeable cremation		30.00		31.00	3.3
Scattering of Cremated remains - Sat, Sun & Bank Hol		180.00		184.00	2.2
Body parts					
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 excluding weekends and Bank Holidays, 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.					
Package and dispatch to an address in the UK		125.00		128.00	2.4
Cremation only(No Service) Early Am/Late PM drop off only - cremated remains available for collection within 48 hours.		539.00		579.00	7.4
Use of Chapel only for memorial service includes use of organ (organist not included) and/or recorded music		265.00		435.00	64.2
Service of double or additional length, including use of organ or recorded music, per 30 minutes in addition to usual cremation or interment fee		286.00		290.00	1.4
45 minute service in 2nd chapel (new chapel) including cremation				990.00	
For disposal of cremated remains when cremation has taken place elsewhere		177.00		181.00	2.3
Retention of cremated remains on temporary deposit per month after first month for a maximum of three months		70.00		72.00	2.9
Coffin to Catafalque(24hrs max)		57.00		59.00	3.5
Refrigeration Storage per coffin (per 24hr period)		19.00		20.00	5.3
Certified extract from the Register of Cremation		65.00		67.00	3.1
CD or USB - Audio Recording	40.00	33.33	41.00	34.17	2.5
Each additional copy	35.00	29.17	35.00	29.17	
USB, DVD, Blu-ray audio visual recording	54.00	45.00	56.00	46.67	3.7
Each additional copy			35.00	29.17	
WEBCAST	77.00	64.17	79.00	65.83	2.6
Visual Tribute (with/without music) 1-5 photos	28.00	23.33	29.00	24.17	3.6
Visual Tribute (with/without music) 6-10 photos	38.00	31.67	39.00	32.50	2.6
Visual Tribute (with/without music) for each additional photo	2.50	2.08	2.55	2.13	2.0
Single Image	12.00	10.00	12.00	10.00	
Simple Slideshow (up to 25 photos)	38.00	31.67	38.00	31.67	
Professional Slideshow (up to 25 photos)	77.00	64.17	77.00	64.17	
Additional photos for tributes - up to 25	20.00	16.67	20.00	16.67	
Family supplied video checking & loading to Obitus	20.00	16.67	20.00	16.67	
USB, DVD, Blu-ray of Tribute only	29.00	24.17	30.00	25.00	3.4
Each additional copy	20.00	16.67	20.00	16.67	
USB, DVD, Blu-ray of Service incl Tribute	68.00	56.67	70.00	58.33	2.9
Each additional copy	35.00	29.17	35.00	29.17	
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 & COMMUNITIES DEPARTMENT
2018/19 PROPOSED FEES & CHARGES

Service : Cemetery & Crematorium

Purpose of the Charge: To operate in a commercial market and to recover the costs of maintaining high quality facilities

	2017/18 Budget £'000	Proposed 2018/19 Budget £'000
Income the proposed fees will generate:	1,744	1,779

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	%
Memorial Fees					
Entries in The Book of Remembrance					
2 line entry	91.00	75.83	93.00	77.50	2.2
5 line entry	134.00	111.67	137.00	114.17	2.2
8 line entry	161.00	134.17	164.00	136.67	1.9
5 line entry with floral emblem	214.00	178.33	218.00	181.67	1.9
8 line entry with floral emblem	224.00	186.67	228.00	190.00	1.8
5 line entry with badge, bird, crest or shield	237.00	197.50	242.00	201.67	2.1
8 line entry with badge, bird, crest or shield	281.00	234.17	287.00	239.17	2.1
8 line entry with coat of arms	289.00	240.83	295.00	245.83	2.1
Copy of an entry from The Book of Remembrance in a folded remembrance card					
2 line entry	75.00	62.50	77.00	64.17	2.7
5 line entry	91.00	75.83	93.00	77.50	2.2
8 line entry	100.00	83.33	102.00	85.00	2.0
5 line entry with floral emblem	186.00	155.00	190.00	158.33	2.2
8 line entry with floral emblem	191.00	159.17	195.00	162.50	2.1
5 line entry with badge, bird, crest or shield	202.00	168.33	206.00	171.67	2.0
8 line entry with badge, bird, crest or shield	214.00	178.33	218.00	181.67	1.9
8 line entry with coat of arms	237.00	197.50	242.00	201.67	2.1
Memorial Leather Panel					
Prepare and display for a 10 year period	359.00	299.17	366.00	305.00	1.9
Prepare and display for a 1 year period	211.00	175.83	215.00	179.17	1.9
Annual Renewal	19.00	15.83	20.00	16.67	5.3
Replacement of memorial leather panel	194.00	161.67	198.00	165.00	2.1
Babies' Garden of remembrance Plaque					
Babies Picture Book Plaque (10 years)	359.00	299.17	366.00	305.00	1.9
Babies Picture Book Plaque set up and Year 1 Lease	211.00	175.83	215.00	179.17	1.9
Annual Renewal	19.00	15.83	20.00	16.67	5.3
Babies Standard Plaque Prepare and display for a 10 year period	359.00	299.17	366.00	305.00	1.9
Babies Standard Plaque set up and year 1 Lease	211.00	175.83	215.00	179.17	1.9
Annual Renewal	18.00	15.00	20.00	16.67	11.1
Roses					
Rose standard with plaque for a 7 year period	454.00	378.33	463.00	385.83	2.0
Rose standard with plaque set up and 1st year lease	228.00	190.00	233.00	194.17	2.2
Renewal of standard rose annual lease	38.00	31.67	39.00	32.50	2.6
Standard Plaque (additional or replacement)	53.00	44.17	54.00	45.00	1.9
Classic Plaque (additional or replacement)	65.00	54.17	66.00	55.00	1.5
Cast Bronze Plaque	132.00	110.00	134.00	111.67	1.5
Memorial Garden Seats					
A commemorative bench with plaque for a 10 year period	1,373.00	1,144.17	1,400.00	1,166.67	2.0
A commemorative bench, plaque, set up and 1st year lease.	717.00	597.50	731.00	609.17	2.0
Annual renewal of commemorative bench	74.00	61.67	75.00	62.50	1.4
Cast bronze plaque	118.00	98.33	120.00	100.00	1.7
Cremated Remains Desk Tablet (with flower holder)					
Annual renewal of lease	65.00	54.17	66.00	55.00	1.5
Additional letter inscription per letter	3.00	2.50	3.00	2.50	0.0
Second and final interment (including 50 letter inscription)	333.00	277.50	340.00	283.33	2.1

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2018/19 PROPOSED FEES & CHARGES**

Annexe D

Service : Cemetery & Crematorium

Purpose of the Charge: To operate in a commercial market and to recover the costs of maintaining high quality facilities

	2017/18 Budget £'000	Proposed 2018/19 Budget £'000
Income the proposed fees will generate:	1,744	1,779

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	3 £.p	%
Bracken Heal Birdbath					
Plaque Row 1(10 year lease)	536.00	446.67	547.00	455.83	2.1
Plaque Row 1 set up and year 1 lease	275.00	229.17	281.00	234.17	2.2
Plaque Row 2 (10 year lease)	612.00	510.00	624.00	520.00	2.0
Plaque Row 2 set up and year 1 lease	351.00	292.50	358.00	298.33	2.0
Plaque Row 3 (10 year lease)	656.00	546.67	669.00	557.50	2.0
Plaque Row 3 set up and year 1 lease	395.00	329.17	403.00	335.83	2.0
Birdbath Seat Plaque (10 year lease)	413.00	344.17	421.00	350.83	1.9
Birdbath Seat Plaque set up and 1 year lease	152.00	126.67	155.00	129.17	2.0
Annual lease on all Bracken Heal Plaques	29.00	24.17	30.00	25.00	3.4
Personal Plaque designs					
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)	84.00	70.00	86.00	71.67	2.4
Photo Plaque (4x3)added to existing tablet(Planter,Birdbath rows 2&3)	101.00	84.17	103.00	85.83	2.0
Photo Plaque (7x5) with initial order (Sanctum only)	126.00	105.00	129.00	107.50	2.4
Photo Plaque (7x5) added to existing tablet (Sanctum only)	152.00	126.67	155.00	129.17	2.0
AILS CRAIG					
Memorial Granite Rock 10 year lease	519.00	432.50	529.00	440.83	1.9
Memorial Granite Rock set up and year 1 lease	270.00	225.00	275.00	229.17	1.9
Annual renewal of lease	29.00	24.17	30.00	25.00	3.4
Personal Plaque designs	POA	POA	POA	POA	
COPSE STONE					
Memorial Granite Rock 10 year lease	486.00		496.00		
Memorial Granite Rock set up and year 1 lease	230.00		235.00		
Annual renewal of lease	29.00		30.00		
Personal Plaque designs	POA	POA	POA	POA	
BLUEBELL WOOD - MUSHROOM					
3 DISC(10 year lease)	437.00	POA	446.00	371.67	2.1
3 DISC(set up and year 1 lease)	221.00	184.17	225.00	187.50	1.8
4 DISC(10 year lease)	437.00	364.17	446.00	371.67	2.1
4 DISC(set up and year 1 lease)	221.00	184.17	225.00	187.50	1.8
5 DISC(10 year lease)	437.00	364.17	446.00	371.67	2.1
5 DISC(set up and year 1 lease)	221.00	184.17	225.00	187.50	1.8
Annual renewal of lease	24.00	20.00	25.00	20.83	4.2
Granite 2000					
Prepare and display a red/black pearl tablet with three lines on inscription for a ten year period	597.00	497.50	609.00	507.50	2.0
Prepare and display a red/black pearl tablet with three lines on inscription set up and year 1 lease	336.00	280.00	343.00	285.83	2.1
Annual renewal of lease	29.00	24.17	30.00	25.00	3.4
Hand Crafted designs	POA	POA	POA	POA	
Photo on Memorial	POA	POA	POA	POA	
Additional lines (max three - Black granite only)	31.00	25.83	32.00	26.67	3.2
Memorial Vase					
Prepare and display for 10 year period	597.00	497.50	609.00	507.50	2.0
Prepare and display for 1 year	336.00	280.00	343.00	285.83	2.1
Replacement plaque (including inscription)	260.00	216.67	265.00	220.83	1.9
Annual renewal of lease	29.00	24.17	30.00	25.00	3.4

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2018/19 PROPOSED FEES & CHARGES

Annexe D

Service : Cemetery & Crematorium

Purpose of the Charge: To operate in a commercial market and to recover the costs of maintaining high quality facilities

	2017/18 Budget £'000	Proposed 2018/19 Budget £'000
Income the proposed fees will generate:	1,744	1,779

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	3 £.p	%
Sanctum 2000® Cremated Remains (with flower holder)					
Prepare and display for 10 year period, an inscribed table for two sets of remains including 80 letters of inscription	1,266.00	1,055.00	1,291.00	1,075.83	2.0
Prepare and display for 1 year period, an inscribed table for two sets of remains including 80 letters of inscription	681.00	567.50	695.00	579.17	2.1
Annual renewal of lease	65.00	54.17	66.00	55.00	1.5
Additional inscription per letter	3.00	2.50	3.00	2.50	0.0
Second & final interment (including 50 letter inscription)	333.00	277.50	340.00	283.33	2.1
Photo Plaque with initial order	118.00	98.33	120.00	100.00	1.7
Photo plaque added to existing tablet	143.00	119.17	146.00	121.67	2.1
Personal Plaque Designs					
small design	POA	POA	POA	POA	
medium design	POA	POA	POA	POA	
large design	POA	POA	POA	POA	

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2018/19 PROPOSED FEES & CHARGES**

Service : Waste Management

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

	2017/18 Budget £'000	Proposed 2018/19 Budget £'000
Income the proposed fees will generate:	594	711

Are concessions available? Bulky Household and garden waste brown bin collection service - 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	%
PURPOSE OF CHARGE: to recover costs.					
A - SPECIAL REFUSE COLLECTION SERVICE OF BULKY ITEMS AND GARDEN WASTE					
Bulky household refuse (excluding DIY material) Up to 3 items.		42.00		43.00	2.4
Between 4 and 7 items (minimum charge 1 hour)		53.00		54.00	1.9
B - GARDEN WASTE					
Annual Collection for Garden Waste Service (April- June) - 240L Brown Bin		40.00		50.00	25.0
Pro Rata charges for new customers joining the collection of Garden Waste Service (July to Sept) - 240L Brown Bin		30.00		37.50	25.0
Pro Rata charges for new customers joining the collection of Garden Waste Service (Oct to Dec) - 240L Brown Bin		20.00		25.00	25.0
Pro Rata charges for new customers joining the collection of Garden Waste Service (Jan to March) - 240L Brown Bin		10.00		12.50	25.0

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2018/19 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

	2017/18 Budget £'000	2018/19 Budget £'000
Income the proposed fees will generate:	1,171	1,518

LEISURE PREMISES					
Description	Current Fee £.p	Current Fee £.p	Proposed Fee £.p	Proposed Fee £.p	Increase %
Coral Reef Car Park (Monday to Friday 7am to 10.30pm, Saturday and Sunday 8am to 9pm)					
No charge for first 10 minutes					
0-5 hrs	3.00	2.50	3.10	2.58	3.3
All day charge	5.00	4.17	5.10	4.25	2.0
The Look Out Discovery Centre Car Park (April to September 7am to 8.30pm, October to March 7am to 6pm)					
No charge for first 10 minutes					
0-4 hrs	2.00	1.67	2.00	1.67	0.0
All day charge	4.00	3.33	4.10	3.42	2.5
Season Tickets:					
Annual for Residents of Bracknell Forest	60.00	50.00	61.00	50.83	1.7
Annual for all others	100.00	83.33	102.00	85.00	2.0
Replacement season ticket	35.00	29.17	36.00	30.00	2.9

RESIDENTS PARKING					
Description	Current Fee £.p	Current Fee £.p	Proposed Fee £.p	Proposed Fee £.p	Increase %
1st Permit		25.00		27.00	8.0
2nd Permit		40.00		42.00	5.0
3rd Permit		60.00		60.00	0.0
4th Permit		80.00		80.00	0.0
5th Permit		100.00		100.00	0.0
4 hour reusable permit		25.00		27.00	8.0
Scratch cards - 50 x 4 hour		15.00		16.00	6.7
Scratch cards - 50 x 24 hour		40.00		42.00	5.0
Service Provider		60.00		60.00	0.0
Landlord - 10 x 4 hour scratch card		10.00		10.50	5.0
Landlord - 10 x 24 hour scratch card		20.00		21.00	5.0
Replacement Permit - where original is surrendered	5.00	4.17	6.00	5.00	19.9
Replacement Permit - where original is not surrendered	25.00	20.83	26.00	21.67	4.0

OTHER PARKING CHARGES					
Parking place Suspension(On-Street)					
For paid or restricted bays, charge per vehicle per day	£150 for up to 5 days			Set by Regulation	
Parking place Dispensation Permit (On-Street)					
Charge per vehicle for up to 5 days	£50 for up to 5 days			Set by Regulation	

**TO: THE EXECUTIVE
19 DECEMBER 2017**

**CAPITAL PROGRAMME 2018/2019 - 2020/2021
(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 2018/19.
- 1.2 This report draws together each department's proposals so that the Executive can agree a draft capital programme for 2018/19-2020/21 as the basis for consultation. In compiling the draft programme the main focus is inevitably on determining the requirements for 2018/19, 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 (excluding the Commercial Property Investment Strategy budget) of £10.546m for 2018/19 as set out in paragraph 5.16 and summarised in Annex A, including the new schemes listed in Annexes B – F.**
- 2.2 **Approves, for consultation, the inclusion of an additional budget of £1m for Invest-to-Save schemes.**
- 2.3 **Approves, for consultation, the inclusion of £3.48m of expenditure to be funded from S106 as outlined in paragraph 5.19.**
- 2.4 **Approves, for consultation, the inclusion of £13.850m of expenditure to be externally or self funded as outlined in paragraph 5.19.**
- 2.5 **Waive the Contract Standing Order (CSO) requirements relating to the Procurement Plan, Competition and Advertising elements for the procurement of offsite road works at the Blue Mountain development, the details of which are set out below (paragraph 5.26) and agree the appointment of Ringway (an existing BFC Term contractor) for the delivery of these works**

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 Council's total usable capital receipts at 31st March 2017 are zero. The Council is partly reliant on capital receipts and other contributions to fund its capital programme, although interest generated from capital receipts can also help support the revenue budget in the short term – however with investment rates at historic lows it makes more economic sense to offset borrowing.

5.3 The proposed capital programme for 2018/19 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 capital receipts. Historically capital receipts have averaged around £5m per annum – however this has largely been made up of the VAT and Right-to-Buy sharing agreement contributions from Bracknell Forest Homes – these schemes have now ended. However receipts from two large sites and CIL contributions should enable £8m of the capital programme to be funded from receipts. Internal resources will be used in the first instance and borrowing from external sources (e.g. the PWLB) 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

5.4 Within the general financial framework outlined above, Service Departments have considered new schemes for inclusion within the Council's Capital Programme for 2018/19 – 2020/21. 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.

Other Unavoidable & Committed schemes

5.5 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 2017/18 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.

Maintenance (Improvements and capitalised repairs)

- 5.6 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.
- 5.7 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 2018/19 schools and corporate planned maintenance programmes.

The priorities can be broken down as follows:

Maintenance Backlog

		£ (000)	£ (000)
Schools	Priority 1C & 1D	2,245	
	Priority 2C & 2D	8,028	
	Lower Priorities	24,478	34,751
Corporate Properties	Priority 1C & 1D	1,640	
	Priority 2C & 2D	2,107	
	Lower Priorities	11,894	15,641
Total		<u>11,894</u>	<u>50,392</u>

- 5.8 The overall maintenance liability has reduced from £54.6m in 2017/18 to £50.4m. The last couple of years have seen large increases in building costs however this has been offset by previous maintenance programmes and the rationalisation of council properties.

Schools

- 5.9 Historically the Schools Maintenance Programme has been funded from the Capital Maintenance grant allocation from the Department for Education (DfE). The indicative allocation from the DfE for 2018/19 of £1.912m will be used to tackle the highest priority items identified in the condition surveys indicated above.

Non-schools

- 5.10 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 2018/19 Revenue Budget proposals to meet these liabilities.
- 5.11 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 £1.125m is recommended to address the most pressing 1C & 1D priorities.
- 5.12 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

- 5.13 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

- 5.14 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

- 5.15 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

Capital Programme 2018/19 – 2020/21

- 5.16 A summary of the cost of new 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.
- 5.17 The Executive on 21st November 2017 recommended that Council agree a further £30m be approved for investment in commercial property in line with the accepted Commercial Property Investment Strategy. This is included within the overall spending plans below.
- 5.18 Total Council funding for schemes amounts to £10.546m. However excluding the funding for the new Kings Academy School and the Civic Centre Accommodation the total Council funding requested is £5.411m in 2018/19 and this is reflected in the Revenue Budget proposals.

Capital Programme 2018/19-2020/21				
Annex	Service Area	2018/19 £000	2019/20 £000	2020/21 £000
B	Adult Social Care, Health & Housing	8,473	0	0
C	Children, Young People & Learning	8,289	850	250
D	Resources	2,135	70	0
E	Council Wide	32,313	363	388
F	Environment Culture & Communities	6,666	6,465	1,960
	Total Capital Programme	57,876	7,748	2,598
	Less Externally and Self Funded	17,330	5,685	1,475
	Less Commercial Property Investment	30,000	0	0
	Total request for Council funding	10,546	2,063	1,123

Externally Funded Schemes

- 5.19 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. However as a result in a change to the capital funding formula and the perceived relative need for school places in Bracknell compared to other areas of the country, the Council will receive no Basic Needs Grant in 2018/19. This is the first year this has happened.

However the Council has clear need for investment in school places in the Borough and have identified two schemes that require funding in the coming years and are set out in Annex B. In addition to this Council funding a total of £2.178m will be invested in schools from specific capital grants

A second key constituent of capital grant funding relates to the Highway Maintenance and the Integrated Transport Block totalling £2.089m for 2018/19. A matched funding bid has also been accepted for the work on Downshire Way – this will attract grant of £3.29m to be matched with £1.4m of Council funding and developer contributions.

Section 106 (£3.480m)

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

Officers have identified a number of schemes that could be funded from Section 106 funds in 2018/19, where funding becomes available. These are summarised below

Department	Schemes	Budget
		<i>£000</i>
ASCHH	Edenfield-Stonewater	233
CYPL	Various School Schemes	2,236
ECC	Leisure & Culture	511
ECC	Local Transport Plan	350
ECC	SANGS	150
	Total	3,480

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

- 5.20 Schemes may have associated on-going revenue costs and tend to become payable in the year after implementation. As such will be included within the

Council's Commitment Budget for 2018/19. These total £39,000 and relate to the licence and maintenance contracts associated with the new IT hardware investment.

Funding Options

- 5.21 The Council introduced CIL in April 2015. 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 £3m is an appropriate assumption for 2018/19.
- 5.22 The proposed capital programme for 2018/19 has been developed, therefore, on the assumption that it will be funded by a combination of approximately £8m 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.
- 5.23 Given the level of investment agreed in 2017/18 and proposed in 2018/19, in particular Binfield Learning Village, the Council is now required to borrow externally. 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. Any external borrowing will require a sum to be set aside Minimum Revenue Position in addition to an interest charge depending on the maturity of the loan.
- 5.24 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.
- 5.25 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.
- 5.26 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 2018/19 to 2020/21 in March 2018, alongside its consideration of the specific budget proposals for 2018/19 and the Council's medium-term financial prospects.
- 5.27 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 2019/20 onwards, will need to be undertaken during next summer.

Other Issues

- 5.28 The Executive on 19 July 2016 approved the award of the Main Works contract to Mace Limited for the construction of the Binfield Learning Village (the new Kings Academy School) and the supporting upgrade works to roads and utilities along with the updated procurement plan.

- 5.29 The construction of the new school is well underway and remains on time and within the allocated budget. The school is due to open in September 2018. The contract administration by the Council requires continual monitoring of the contractor's performance, programme of works, cost analysis and risk management.
- 5.30 Offsite road works (consisting of Wood Lane improvements, new toucan crossing on Temple Way, Popeswood Roundabout improvements, new northern car park and associated junction works) are an important element of the project deliverables. In accordance with the planning permission for the project and the associated conditions, the off-site road works need to be completed by the Council prior to occupation of the school buildings and dwellings.
- 5.31 On analysis of Mace's updated cost submission for the scope of works for Wood Lane improvements and the risk of delay to the completion (which would trigger extension of time claims by the contractor), it is prudent to omit the offsite road works from Mace's works contract and in its place appoint Ringway (Bracknell Forest Council's term contractor for highways works) to undertake the design and construction works. The estimated value of the works for Ringway to deliver the road improvements is c. £956k including design fee but excluding S278 fee and overhead and loss for Mace.
- 5.32 Works over £400k require Executive approval under the Contracting Standing Order (CSO). Hence, a waiver to the CSO is requested from the Executive for changing contractors from Mace (school works contractor) to Ringway (BFC term contractor) for delivering the offsite road works.

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 2018/19 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 2018/19, 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 2018/19 Budget is as follows.

Executive agree proposals as basis for consultation	19 December 2017
Consultation period	20 December 2017 - 30 January 2018
Executive considers representations made and recommends budget.	13 February 2018
Council considers Executive budget proposals	28 February 2018

Background Papers

None

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CAPITAL PROGRAMME - BY CATEGORY

	2018/19 £000	2019/20 £000	2020/21 £000	TOTAL £000
Committed	1,540	735	735	3,010
Unavoidable	0	0	0	0
Maintenance	1,125	0	0	1,125
Rolling Programme / Other Desirable	2,746	1,258	388	4,392
Town Centre Highway Works	0	0	0	0
Council Funding	5,411	1,993	1,123	8,527
Commerical Property Investment Strategy	30,000	0	0	30,000
Civic Centre Accomodation	2,135	70	0	2,205
Binfield Learning Village	3,000	0	0	3,000
Total Council Funding	40,546	2,063	1,123	43,732
Total External Funding	17,330	5,685	1,475	24,490
Total Capital Programme	57,876	7,748	2,598	68,222

CAPITAL PROGRAMME - ALL DEPARTMENTS

	2018/19 £000	2019/20 £000	2020/21 £000	TOTAL £000
ASCH	8,473	0	0	8,473
CYPL	8,289	850	250	9,389
Resources	2,135	70	0	2,205
Council Wide	32,313	363	388	33,064
ECC	6,666	6,465	1,960	15,091
Total Capital Programme	57,876	7,748	2,598	68,222
External Funding	17,330	5,685	1,475	24,490
Council Funding	40,546	2,063	1,123	43,732

CAPITAL PROGRAMME - ENVIRONMENT CULTURE AND COMMUNITIES

	2018/19 £000	2019/20 £000	2020/21 £000	TOTAL £000
Committed				
Self Service Technology Assisted Opening In Libraries	355	0	0	355
Roads & Footway Resurfacing #	200	200	200	600
Equipment Replacement Downshire Golf Complex #	35	35	35	105
Matched Funding for LEP Funding (A329)	450	0	0	450
A322 Downshire Way (Matched Funding DfT Grant)	200	200	200	600
	1,240	435	435	2,110
Unavoidable				
	0	0	0	0
Maintenance				
	0	0	0	0
Rolling Programme / Other Desirable				
Off-Street Car Parking	100	100	0	200
Land Drainage Schemes	80	100	100	280
Improvement and Maintenance of Play Areas	70	70	0	140
Traffic Modelling	125	125	0	250
Update Traffic Signal Infrastructure	0	200	200	400
The Look Out Play Area/Exhibits Upgrade	30	0	0	30
The Look Out Parking Bay Programme (self-funding)	40	0	0	40
Harmanswater Library	298	0	0	298
	743	595	300	1,638
TOTAL REQUEST FOR COUNCIL FUNDING	1,983	1,030	735	3,748
External Funding				
Highways Maintenance	1,369	1,200	0	2,569
Integrated Transport & Maintenance	720	720	0	1,440
A322 Downshire Way (Matched Funding DfT Grant)	1,000	2,290	0	3,290
Section 106 Schemes (LTP)	350	500	500	1,350
Disabled Facilities Grants	450	450	450	1,350
Self Service Technology Assisted Opening In Libraries (S106)	22	0	0	22
Harmanswater Library (Invest-to-Save)	133	0	0	133
Harmanswater Library (S106)	364	0	0	364
Sustainable Alternative Natural Green Space	150	150	150	450
Section 106 Leisure & Culture (small schemes)	125	125	125	375
	4,683	5,435	1,225	11,343
TOTAL EXTERNAL FUNDING	4,683	5,435	1,225	11,343
TOTAL CAPITAL PROGRAMME	6,666	6,465	1,960	15,091

Part Capitalisation of Revenue

Environment, Culture & Communities

2018/19 Capital Programme Bids

- 1. Off Street Car Parking £100,00**
Parking is a real and growing problem throughout the borough as car ownership increases. The Council receives many letters each year from residents and Members requesting that additional parking spaces be provided. This funding would support Members and residents in finding local solutions to residential street parking problems in partnership with Bracknell Forest Homes. An arrangement has been set up with Bracknell Forest Homes (who own most of the land on which these additional spaces are being provided) who will also contribute £100,000 in 2018/19 and 2019/20.
- 2. Land Drainage £80,000**
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.
- 3. Improvement and Maintenance of Play Areas - £70,000**
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.
- 4. Traffic Modelling - £125,000**
Government guidance strongly recommends the use of strategic modelling to assess the impacts of growth on the transport network. To date the Borough's multi-modal transport model has been instrumental in securing the adoption of the Site Allocations Local Plan and over £20m of additional government funding in the last 5 years towards infrastructure aimed at unlocking growth. The travel information underpinning the original model is now ten years old, and the count and journey time data used in the last interim update will be five years old in 2018. The recent opening of the Lexicon will generate additional and new patterns of travel demand that will need to be captured in a new validated base model. The entire model is therefore in need of a full refresh as required by the Department for Transport's guidance, as this will allow us to continue developing bids to government as well as securing the new 2036 Local Plan.

5. The Look Out Outdoor Play Area / Exhibits Upgrade - £30,000

The proposal is a further upgrade and enhancement to The Look Out outdoor play area following the addition of new features in 2017. Some of the current equipment that is in place is potentially reaching the end of its lifespan and needs replacing/upgrading with newer facilities. There are two structures in the play area that are reaching the end of their lifespans. The proposal is to replace the equipment with at least one new feature that is in keeping with the natural theme of the current play area. The structure will be a themed piece, which sparks the imagination of younger children to engage them with role play.

The second proposal is a further upgrade and enhancement to The Look Out Hands-on Science centre following the addition of new features in 2017. Some of the current equipment that is in place is potentially reaching the end of its lifespan and needs replacing/upgrading with newer facilities.

The centre intends to purchase two to three new pieces of equipment dependant on individual costs and perceived benefits which would add educational learning value to the existing facilities, and, in addition, would add to the excitement and enjoyment that children and families experience. By providing new features within the hands-on science area we help to increase the overall impression of The Look Out and also support sales in the Gift Shop.

6. The Look Out Parking Bay Programme - £40,000

The entire site has a nominal 360 car parking spaces available, but parking is not managed / controlled and visitors choose where to park and how much space to leave between adjacent cars. As a consequence the nominal capacity is not utilised and a capacity of just over 300 cars is often the limit. During peak hours visitors who are frustrated at the difficulties in finding parking bays tend to park in areas not designated for vehicles potentially creating hazards for other drivers, pedestrians and cyclists. These unofficial parking bays are also damaging to the natural environment as the erosion caused exposes the tree roots and leads to the trees dying off or having to be felled. In addition traffic queues can form which sometimes trail back out on to Nine Mile Ride.

This scheme proposes the encouragement of more formalised parking whilst also maintaining the natural environment. The proposal would involve laying low lying machine-cut wooden logs at standard car width intervals in a pre-planned arrangement. The logs would be secured to the ground with industrial strength bolts. The benefit would be that the site can more clearly dictate where cars should be parking and can manage the gaps left between adjacent cars too. In addition, greater protection could be offered to reduce the levels of erosion currently produced by ad hoc parking and the overall capacity of the entire parking area may be increased to around 400 spaces. There is the potential for this scheme to contribute to the cost of the works and as such additional income will be expected once works have been completed

7. Harmans Water Library - £298,000

Harmans Water Neighbourhood Centre was purpose built in the 1970's and comprises of 13 retail shop units situated below 18 flats along with a community centre and a library. The library at Harmans Water is situated adjacent to St Pauls Church at the end of the parade and whilst in a generally good location is not particularly visible and it has significant accessibility issues due to levels. This library will not be able to welcome disabled visitors via Technology Assisted Opening because the risks on relying on pneumatic lifts with no staff present is too high. The purpose of this bid is to create a new library (102m²) on the ground floor space under the refurbished community centre which will fully be DDA accessible and include an accessible WC and refurbish the existing toilets in the basement area.

S106 funding is available to improve the Library (£364k) and an Invest to Save project could generate a further £133k leaving £298k to fund the balance of the investment required from Council funds. The relocation of the library will leave a vacant unit suitable for letting as a shop. A rental for the unit of £8,800pa may be achieved, in line with other passing rents on the parade and over a 25 year period will support a capital value of £133,000.

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**TO: ENVIRONMENT, CULTURE & COMMUNITIES OVERVIEW & SCRUTINY PANEL
9 JANUARY 2018**

**NATIONAL HIGHWAYS & TRANSPORT NETWORK SURVEY REPORT 2017
Director of Environment, Culture & Communities**

1 PURPOSE OF REPORT

- 1.1 The purpose of this report is to present the findings of the 2017 National Highways & Transport (NHT) Survey.

2 RECOMMENDATION(S)

- 2.1 That the panel notes the findings and trends identified from the survey results.**

3 REASONS FOR RECOMMENDATION(S)

- 3.1 To advise the panel of the public satisfaction levels related to the Highways & Transportation services of the council.

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 None.

5 SUPPORTING INFORMATION

- 5.1 The NHT Survey is administered by measure2improve and delivered along with its partners IPSOS MORI and The Institute of Transport Studies at Leeds University. The survey is sent to a sample of 3300 properties in the Bracknell Forest Borough and from the questions asked the report is able to gauge the level of importance and satisfaction of the services provided by BFC. BFC have participated in the survey since 2011.

- 5.2 The NHT website allows a variety of different reporting options, the summary report attached gives a useful overview and demonstrates the following;

- The overall satisfaction level has declined by 2 percentage points but remains above average.
- The 'Accessibility' theme has declined by 5 percentage points but this came after 2016 achieving the biggest improver award in this theme and BFC remains equal with the national average.
- 'Public Transport' theme has improved by 5 percentage points but remains marginally below the national average.
- BFC maintain national top performer for the 'Walking & Cycling' theme despite a 2 percentage point decline in satisfaction.

- There has been a 5 percentage point decline in satisfaction of the 'Tackling Congestion' theme. This could be seen as a response to the increased road works activity in the months leading up to the opening of the Lexicon as well as the significant number of road works associated with all other development within the borough.
- The 'Road Safety' theme saw a 2 percentage point decline in satisfaction although BFC remains joint top performers in the South East and joint third of all Unitary Authorities.
- The 'Highway Maintenance/Enforcement' theme also suffered a 2 percentage point decline although it remains second best performer in the South East and third of all Unitary' s.

Background Papers

NHT Survey Report 2017 – Summary Report for Bracknell Forest

Key Results of the 2017 Survey

<http://nhtsurvey.econtrack.com/>

Contact for further information

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Summary Report for Bracknell Forest

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Public Transport	6
Walking & Cycling	7
Tackling Congestion	8
Road Safety	9
Highways Maintenance/Enforcement	10

Explanatory Notes

This Report compares your Key Benchmark Indicator (KBI) results with those of all other Authorities taking part in the NHT Survey this year.

It summarises your performance on a single page executive overview and provides a drill down analysis on separate pages for the six themes of the survey; Accessibility, Public Transport, Walking & Cycling, Tackling Congestion, Road Safety and Highway Maintenance & Enforcement. It is designed to give a quick visual impression of your strengths and weaknesses, where you are and how you are doing in relation to others.

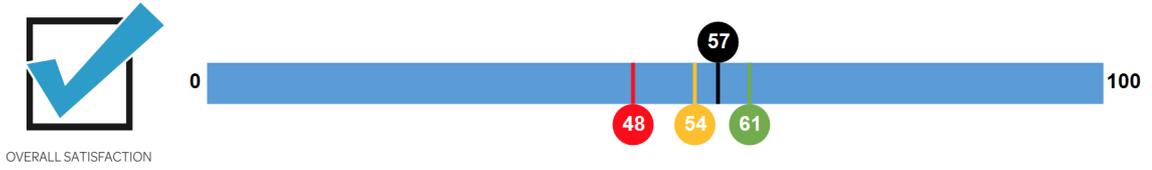
Each page of the report uses a series of bullet charts to compare your results with those of the other Authorities taking part in the survey this year. The first page, the Executive Overview, shows overall satisfaction and summary results for each theme and the subsequent theme pages show individual KBI results within each theme.

Each chart uses a blue bar to show percentage public satisfaction from 0 to 100%, your result is shown using the black pin above the bar, and the high, low and average results of all other authorities are shown using the green, red and amber pins respectively below the bar.

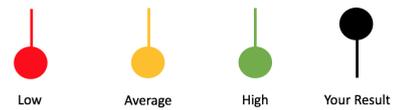
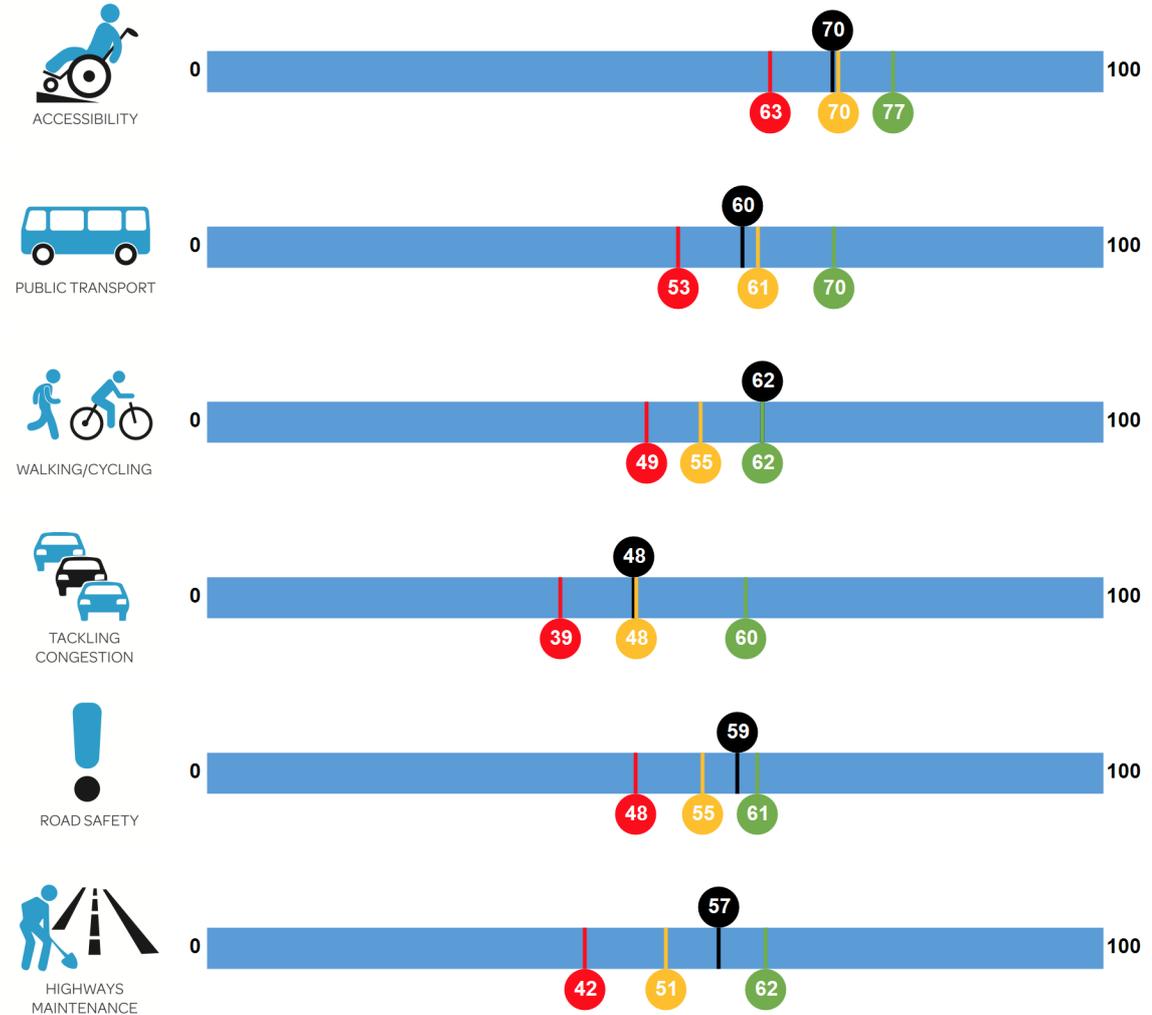
Please note:

Authorities that opted to use the 8 page version of the survey, available for the first time this year, do not have KBI results for the following charts: KBI07 Local Bus Services, KBI08 Public Transport Information, KBI16 Satisfaction with Right of Way (Aspects) and KBI19 Traffic Management and therefore no black pin is shown. Questions to support these KBIs were only available in the 12 page questionnaire.

Satisfaction Overall



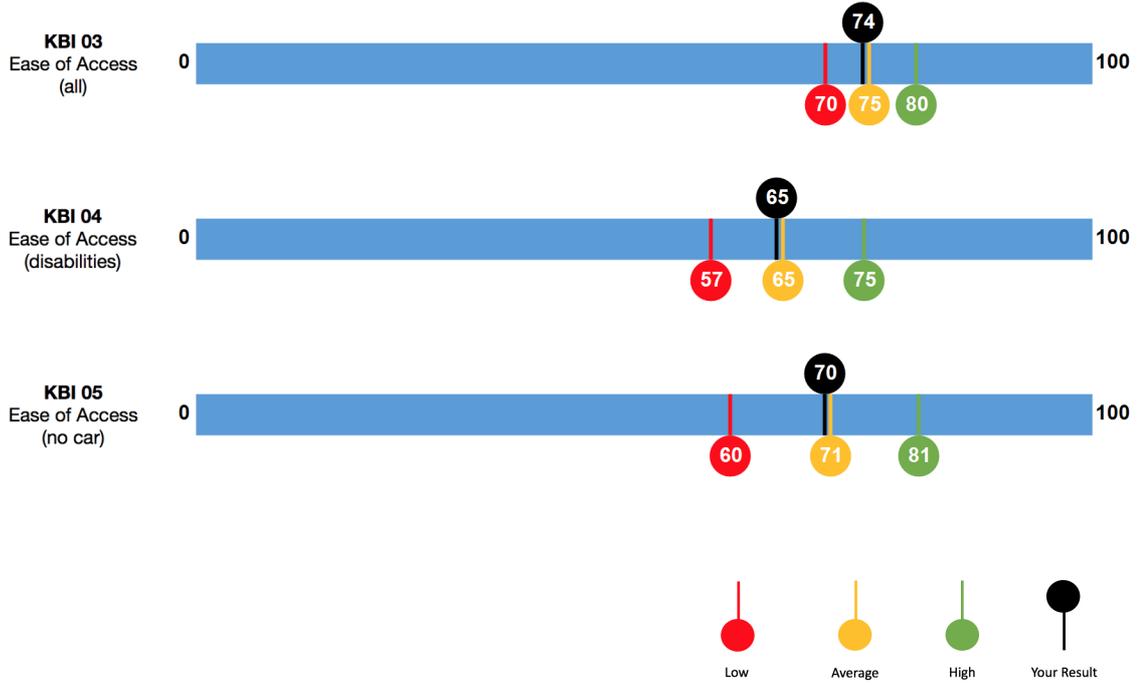
Satisfaction by Theme



Accessibility Satisfaction Overall



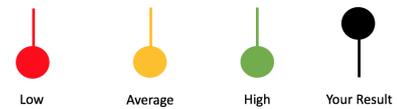
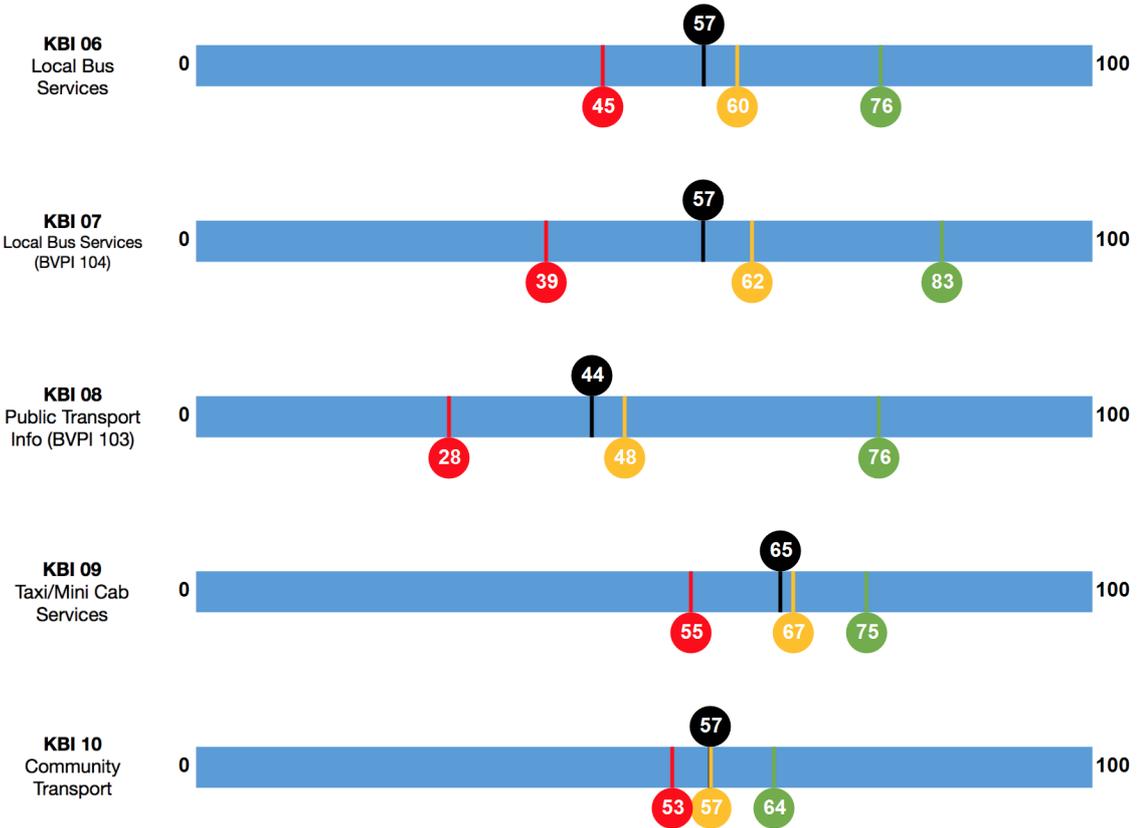
Accessibility Key Benchmark Indicator Results



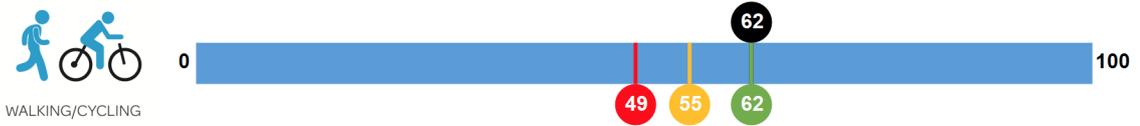
Public Transport Theme



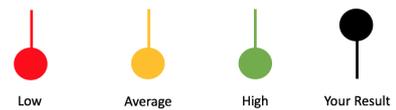
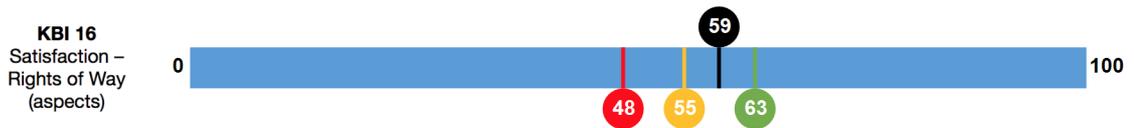
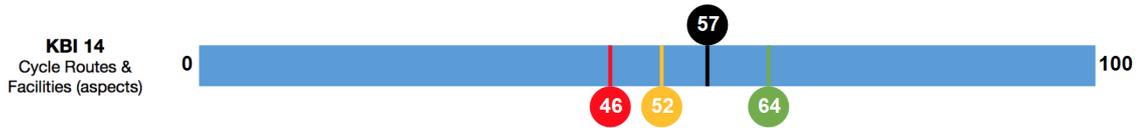
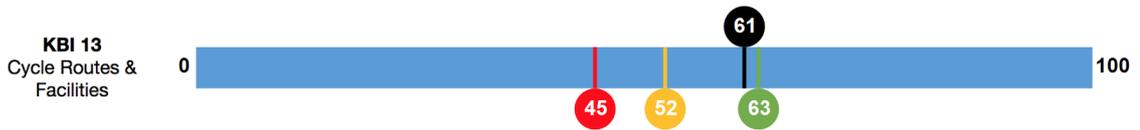
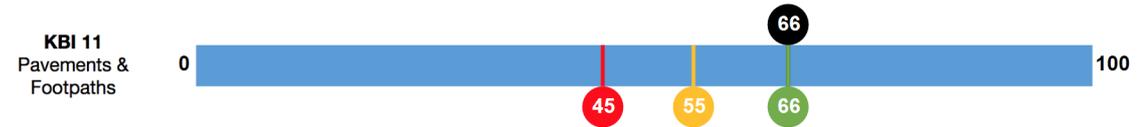
Public Transport Key Benchmark Indicator Results



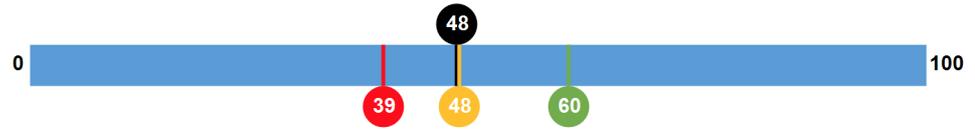
Walking & Cycling Theme



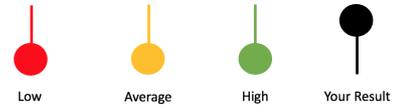
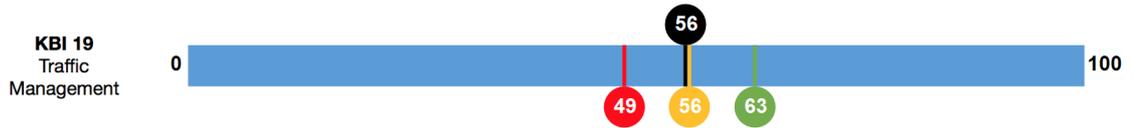
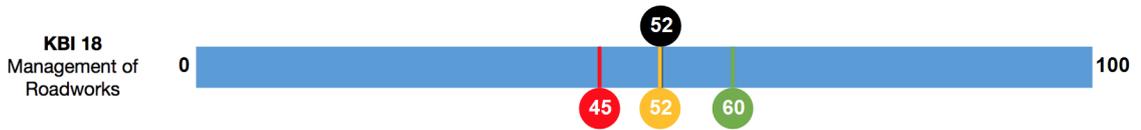
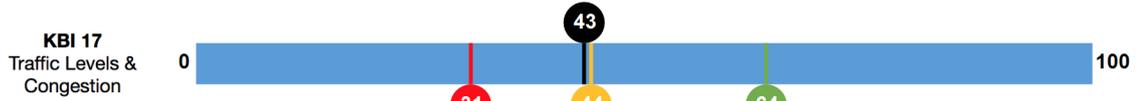
Walking & Cycling Key Benchmark Indicator Results



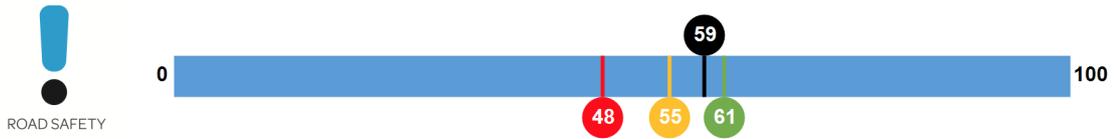
Tackling Congestion Theme



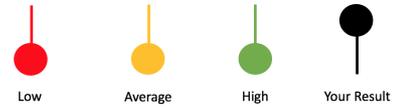
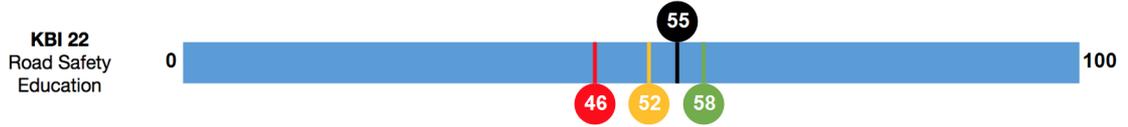
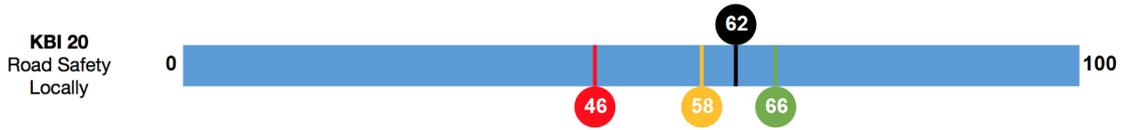
Tackling Congestion Key Benchmark Indicator Results



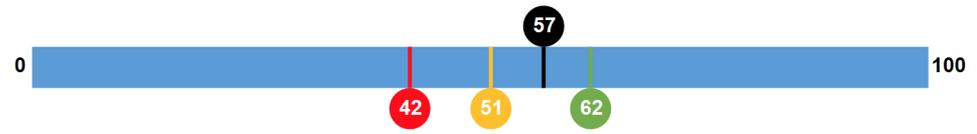
Road Safety Theme



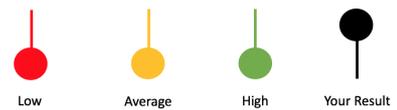
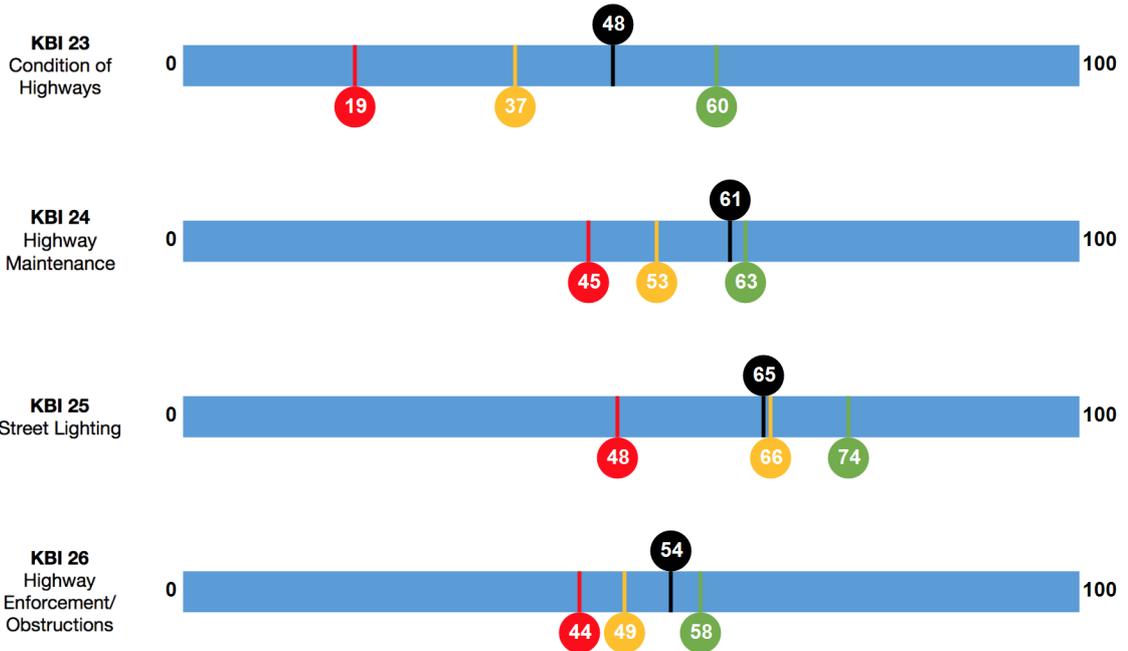
Road Safety Key Benchmark Indicator Results



Highways Maintenance/Enforcement Theme



Highways Maintenance/Enforcement Key Benchmark Indicator Results



**TO: ENVIRONMENT, CULTURE & COMMUNITIES OVERVIEW & SCRUTINY PANEL
9 JANUARY 2018**

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

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is update the Panel on progress of the new local plan and outline the progress to date and the programme for the plan from the present time to adoption.

2. RECOMMENDATION(S)

- 2.1 **That the Panel notes the programme for the production and adoption of the new Bracknell Forest Local Plan.**

3. REASONS FOR RECOMMENDATION(S)

- 3.1 To advise the Panel of progress being made on the new Local Plan and the programme leading to its adoption.

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 available on the Council website on the links below:

Development Plan Documents:

<https://www.bracknell-forest.gov.uk/planning-and-building-control/planning/planning-policy/development-plan>

Supplementary Planning Documents:

<https://www.bracknell-forest.gov.uk/planning-and-building-control/planning/planning-policy/supplementary-planning-documents>

Documents that are under preparation

The Bracknell Forest Local Plan

- 5.3 The programme for the new Local Plan (LP) is proposed to be amended in the Local Development Scheme (LDS). The LP will be a single document in three parts. The first part will contain background and context, the second part, strategic matters (for example overall requirements on housing, employment etc, and any associated allocations), and the third part will cover Development Management (DM) policies.
- 5.4 The scope of the LP has been described in previous update reports. The early stage Issues and Options consultation closed on the 25th July 2016. Responses were received from around 80 individuals and organisations with around 1,000 individual comments made in their responses. The consultation responses will inform the preparation of the preferred option to be published in 2017. The comments made will be reported along with officers' responses and recommendations when the draft preferred option is considered.
- 5.5 The policies in the Draft Local Plan have been developed through regular meetings of the Members Local Plan Working Group. This Panel has received regular updates on progress through the Local Plan Update reports which have been a regular item since October 2011.
- 5.6 Table 1 below sets out the updated programme for the preparation of the LP for which agreement is being sought at the Executive meeting in January 2018.

Table 1 – Timetable for the Comprehensive Local Plan

Stage	Target Date	Status
Notification of bodies/persons of intention to prepare a plan, Sustainability Appraisal scoping, evidence gathering and preparation of consultation documents	June 2015 - June 2016	Completed
Issues and Options consultation	June - July 2016	Completed
Publication of SHELAA for comments	November – December 2016	Completed
Further evidence and analysis / produce draft document	July 16 – December 2017	Completed
Draft Plan approved by Executive	January 23 rd 2018	Programmed

Stage	Target Date	Status
Draft Plan endorsed by Full Council	1 February 2018	Programmed
Draft Plan consultation	8 February – 26 March 2018	Programmed
Consider responses and prepare submission version	April – August 2018	Programmed
Executive approve draft submission plan and authority to submit	September 2018	Programmed
Full Council endorse Draft submission plan and authority to submit	September 2018	Programmed
Publication (consultation for 6 weeks)	October/November 2018	Programmed
Consideration of representations	December 2018 - January 2019	Programmed
Submission	February 2019	Programmed
Examination	May – June 2019	Programmed
Inspectors Report	September 2019	Programmed
Report to Council/Adoption	October 2019	Programmed

Other Documents in Preparation

Thames Basin Heaths Special Protection Area Avoidance and Mitigation Strategy SPD

- 5.7 This will be an updated version of the current Spd which was adopted in March 2012. The SPD explains how negative impacts of residential development on a special protection area for rare birds will be avoided and mitigated. The main change from the previous version is the inclusion of updated rates for the facilitation amounts to be charged from new development which are increased to reflect a more commercial approach to the release of public land to enable development. Other updated elements include Identifying new SANG capacity in the Borough and providing more up to date information on the types of development requiring SPA mitigation.
- 5.8 The draft SPASPD will be subject to a full public consultation for six weeks between January 8th and February 19th 2018. All consultation responses will be considered in preparing a final version of the SPASPD which will be considered by the Executive for adoption as planning guidance in spring 2018.

Joint Minerals and Waste Local Plan

- 5.9 It has been agreed that a joint Minerals and Waste Local Plan will be produced with Reading Borough Council, Wokingham Borough Council, and the Royal Borough of Windsor and Maidenhead. Hampshire County Council has been selected to carry out the work and have produced a timescale for its production. A presentation on the process for producing the Plan was made to Councillors and officers from the commissioning authorities on 22nd November 2016 in Reading. A call for sites was carried out early in 2017. Consultation on Issues and Options for the plan started on 9 June 2017 and ran for 6 weeks ending 21 July 2017. It is intended to produce a draft plan in 2018, publish the Plan and consult on its soundness in 2019 and hold the public examination and adopt the Plan in 2020. The programme will depend on the partner authorities all taking key stages of the Plan through their decision making processes.

Background Papers

Bracknell Forest Borough Local Development Scheme, November 2016:

https://files.bracknell-forest.gov.uk/sites/bracknell/documents/local-development-scheme-2016-to-2019.pdf?WOQsXU_jrYDOMUSOsjjcOPcWtHy5KigI

Contact for Further Information

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**TO: ENVIRONMENT, CULTURE & COMMUNITIES OVERVIEW & SCRUTINY PANEL
9 JANUARY 2018**

**2018/19 OVERVIEW AND SCRUTINY WORK PROGRAMME
Director of Resources – Democratic & Registration Services**

1 PURPOSE OF REPORT

- 1.1 This report invites Members to propose items for inclusion in the Panel's Work Programme for 2018/19.

2 RECOMMENDATION(S)

- 2.1 That the Panel proposes items for inclusion in its Work Programme for 2018/19.**

3 REASONS FOR RECOMMENDATION(S)

- 3.1 To enable the Panel to propose items for inclusion in its Work Programme for 2018/19.

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 None.

5 SUPPORTING INFORMATION

- 5.1 The Panel is invited to suggest items for inclusion in its 2018/19 Work Programme which will be developed in the coming months. The existing Work Programme for 2017/18 is attached at Appendix 1 for reference together with a list of topics previously reviewed by working groups of the Panel. Themes from the 2017/18 Work Programme may be carried forward to 2018/19.

**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

Andrea Carr, Overview and Scrutiny Officer – 01344 352122
e-mail: andrea.carr@bracknell-forest.gov.uk

OVERVIEW AND SCRUTINY WORK PROGRAMME 2017/18

The work programme for the Environment, Culture and Communities Overview and Scrutiny Panel in 2017/18 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 2018/19 or later.

ENVIRONMENT CULTURE AND COMMUNITIES OVERVIEW AND SCRUTINY PANEL	
1.	<p>Monitoring the performance of the Environment, Culture and Communities Department</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, and monitoring significant departmental developments, particularly the Coral Reef redevelopment and the Local Development Framework.</p>
2.	<p>Exercising pre-decision scrutiny by reference to the Executive Forward Plan</p> <p>To selectively contribute to the formulation of new policies in advance of their consideration by the Executive.</p>
3.	<p>2018/19 Budget Scrutiny</p> <p>To review the Council's Environment, Culture and Communities budget proposals for 2018/19, and plans for future years.</p>
4.	<p>Transformation Programme</p> <p>To make an O&S input to the Council's Transformation programme, through participation in Gateway Review Meetings and Member briefings, in relation to the Transformation Projects for:</p> <ul style="list-style-type: none"> • The Leisure Review. • The Libraries Review. • The Arts Review. • Parks and Countryside.

2017/18 WORKING GROUPS	
Environment, Culture and Communities O&S Panel	<p>Houses in Multiple Occupation</p> <p>To complete the review of the Council's involvement with Houses in Multiple Occupation (HMO).</p>
FUTURE POSSIBLE REVIEWS (Unlikely to be resourced until 2018/19 or later)	
<u>Environment, Culture and Communities</u>	
1.	<p>Integrated Transport</p> <p>To review the work of the Transport Development section, with particular reference to integrated transport.</p>
2.	<p>Regulatory Services</p> <p>To review the performance of the new, shared Regulatory services, in relation to Bracknell Forest.</p>

Completed Reviews (Since 2011)

Date Completed	Title
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
March 2016	Review of Procedures for Planning Applications and Enforcement

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QUARTERLY SERVICE REPORT

ENVIRONMENT, CULTURE & COMMUNITIES

Q2 2017 - 18
July - September 2017

Executive Members:

Councillor Mr Chris Turrell
Councillor Mrs Dorothy Hayes
Councillor Iain McCracken
Cllr Marc Brunel-Walker

Director:

Vincent Paliczka

Date completed

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Key

Actions

	Action is on schedule		Action has been completed
	Action may fall behind schedule		Action is no longer applicable
	Action is behind schedule	-	Not yet updated

Performance indicators

	On, above or within 5% of target
	Between 5% and 10% of target
	More than 10% from target

Section 1: Where we are now

Director's overview

This quarter brought 2 major projects to fruition which the department had a significant role to play in their delivery. The Town Centre, with the relevant planning application submitted in 2004, burst into life from 7th September. Colleagues from Planning obviously advised and progressed the technical elements of the scheme from the outset and continue to support; the Transport Development Team who worked with Ringway constructing junction improvements and highway maintenance also made significant improvements; Environmental Services Team had and continue to have a significant role in street cleansing and Grounds Maintenance and Building Control had an important role in the construction phase. Together with improvements to the bus station, the creation of Station Green and the greening of The Ring, the contribution from the department in playing its part in bringing forward The Lexicon cannot be underestimated and all involved are commended.

In relative terms, to the Town Centre, the Coral Reef project could be considered much shorter, but the project began its development in late 2013 and took 4 years to design, construct and open. The target opening was September and this was achieved, if only just. This was a very challenging and technical construction on a building over 30 years old and everything, other than the main pool hall features and spa components, was taken back to concrete. Many parts of the Council were involved and the working relationship with Brymor and Atkins was productive and with great effect – the Managing Director at Brymor commented that had the relationships between all parties not have been as robust, the project could easily have been delayed for 6 months at significant cost. The lead up to the opening on 29th September was a mixture of success and challenges. Success because our gradual build-up of customers over a week helped develop staff confidence and abilities and challenges because a major pipe failure meant we disappointed some customers with only two flumes running for three days. Nonetheless repairs were affected by the Thursday to allow a smooth and successful opening on Friday, 29th September. Coral Reef is incredibly popular and site management continue to develop how best to manage customer expectation and improve operational efficiency.

Whilst it is not to detract from all the excellent work described elsewhere in the QSR, a focus on these two momentous achievements is appropriate.

Members are asked to note that in response to customer requests, a new 5 day quarterly car park charge of £245 and a 5 day half yearly charge of £470 will be introduced in the coming quarter.

Highlights and remedial action

Environment and Public Protection

Good performance

- On 27 July the Avenue Car Park opened alongside Marks and Spencer. This is a 1,322 space multi storey car park managed by Indigo, our car parking management and enforcement contractors. The use of this car park has increased significantly since town centre opening on 7 September.
- The Cemetery and Crematorium has had an increase in income over the period, thereby helping recover the loss while some of the noisier construction works were undertaken in relation to the construction of the new Chapel.

- In September we had the 30th annual outdoor remembrance service. Although it rained for the first time, the turnout was only 25% down on previous years.
- A new improved audio/visual/webcast system has been installed at the Cem and Crem. This system allows for crystal clear HD imagery within the chapel as well as on the internet for web viewings. It has added professional visual displays to make services bespoke and customers will be able to order copies of each bespoke image along with the service itself. The system is already up and running and very well received.

Areas for improvement

- Works to the new Cemetery and Crematorium Chapel are over 3 months behind schedule.
- Taking on the new car park in such a short time has proven challenging. There have been a number of issues with the equipment that still have to be resolved. Whilst this is the case, plans have been put in place to try to ensure the minimum disruption to the car park users.

Planning, Transport and Countryside

Good performance

Planning

- Continued reduction in outstanding enforcement cases, including long-term cases.
- Performance on all types of planning applications exceeding new higher target.
- Commenced engagement with Members on proposed site allocations for the new Local Plan
- CIL income is running well ahead of target for the year.
- Gateway review completed for Planning and Building Control
- Improvement in Pre-application performance

Transport

- Town centre junction improvements are complete and operating well. Refinements will continue to be made in line with changing traffic demands.
- Extended evening and Sunday bus services now operating following the opening of the new town centre and promotion of the links to Coral Reef Waterworld are also included in new bus timetables.
- Improvements to Bracknell Rail Station are complete providing improved waiting facilities including a larger booking hall with seating, toilet facilities and a cash point.
- The department has been successful in its bid to Department for Transport (DfT) to secure external technical support to assist in the production of Local Cycling and Walking Infrastructure Plan.
- Phase 1 of the A329 London Road highway improvement scheme (joint funded with Thames Valley Berkshire LEP) is complete. Phase 2 will start at Martins Heron Roundabout in January 2018.
- The overall 2017/18 Integrated Transport Capital Programme is progressing with imminent scheme construction including Sunninghill Road footway improvements, Braziers Lane road safety scheme, Mill Lane underpass traffic signal refurbishment and a number of residential parking schemes.
- A National Productivity Investment Fund bid has been submitted to the DfT for the dualling of A322 Downshire Way between Horse and Groom and Twin Bridges junctions. Outcome expected before the end of 2017.
- Strategic transport modelling work continues in support of the new local plan development.

- The latest 'various roads' parking restriction Traffic Regulation Order has been advertised and comments received are now being considered.
- Work is continuing in securing and implementing highway agreements for infrastructure associated with strategic housing sites across the borough. Highway works associated with the TRL development site has commenced and work around the Amen Corner (North) development is on-going.

Parks and Countryside:

SANG enhancements

- Wheel stops installed at Lily Hill Park north car park creating open feel and reduce future maintenance costs.
- SANG surfaced path constructed at Shepherd Meadows SSSI, creating an access better able to withstand the effects of waterlogging, erosion and flooding on paths in the River Blackwater floodplain.
- Paths have been upgraded to a more accessible resin bonded surface at Lily Hill Park.
- New interpretation panels and fingerpost are ahead of schedule for the circular trails at Ambarrow Court & Hill and for the meadow and woodland areas at Longhill Park.

Rights Of Way

- The second consultation on the Rights Of Way Improvement Plan (ROWIP2) closed for feedback on the 4th October and the plan is due to be submitted for Executive approval on December 19th.
- Accessibility improvements, including resurfacing works and replacing inaccessible stiles with pedestrian gates, have been carried out to 7 footpaths across 4 parishes since last spring. The work is being carried out by P&C Rangers in partnership with South East Berkshire Ramblers. Removing obstacles on PRow is an action in the new RoWIP2.
- Improvements have been carried out along Hogoak Lane in Warfield to prevent further damage to the surface of the rural lane by motorised vehicles and to combat illegal fly-tipping. A Traffic Regulation Order was successfully passed to restrict the width of vehicles using the Byway and the works were carried out in partnership with The Royal Borough of Windsor and Maidenhead.

Heritage Parks

- South Hill Park has recently achieved a gold award in the Parks Category for Thames & Chilterns in Bloom, in addition to top marks in the Green Flag Awards earlier this year. Bracknell Town Council worked with Bracknell Forest Council to apply for this award, which reflects the excellent horticultural standards maintained at the park.
- South Hill Park's volunteer group is so successful it has reached maximum capacity, with a core group of up to 20 dedicated volunteers helping with park maintenance every week. Lily Hill Park's volunteer group is also proving successful and is similarly growing in numbers.
- South Hill Park was the venue for the successful Forget-Me-Not walks on the 21st September to mark World Alzheimer's Day.
- Paws in the Park proved very successful on August 19th with an estimated 2,500 visitors (many with their four-legged friends) recorded at South Hill Park. The popular annual event, which is held to promote responsible dog ownership and to raise money for local charities, has successfully transitioned to being organised and supported by local businesses, with P&C staff now a minor facilitator.

Policy creation

- The new Play, Open Space and Sport Study and the related Playing Pitch Strategy have been completed and published as evidence bases relating to future provision in the borough.
- The new Tree Strategy has been approved subject to public consultation.

Volunteers

- In the last quarter (July-September), 1122 hours were contributed by volunteers working with the P&C Service. Conservation volunteering activities carried out by groups such as the Bracknell Conservation Volunteers and the Heritage Parks volunteers helps maintain the high quality standards in our parks and countryside and delivers proven benefit the volunteers' health and wellbeing.

S106

- The fantastic new Bronze Age and wildlife themed wood carvings at Bill Hill have generated a lot of interest with a BFC Facebook article receiving 8,700 views.
- Enhancements to biodiversity have been delivered via s106 funding; New wildflower meadows have been established at Farningham Ride and Evenlode Way, the wildflower diversity of roadside nature reserves is being increased near the Running Horse Roundabout and Twin Bridges and the woodland understoreys have been improved at Farley Copse, South Hill Park and Farningham Ride.

Biodiversity Action Plan (BAP)

- A series of workshops has been held throughout the year to consult with the Bracknell Forest Nature Partnership on progress made with delivering actions in the current BAP and to guide the direction of the new 6-year plan for the borough. This culminated in a day's conference held at Easthampstead Park to celebrate nature conservation work in the borough over the last six years.

Regeneration and Economy:

- The Lexicon opened on 7th September.
- The master plan review is on schedule to be complete at the end of October.
- The Business Improvement District (BID) is progressing and expected to have an official launch event in November.

Areas for improvement

Planning

- Appeals performance has reduced from previous quarter – individual decisions will be assessed and lessons learnt identified and acted upon.

Environmental Services:

- The last report raised concerns about Continental Landscapes (CLL) who were falling behind with sweeping in the Borough earlier in the year due to problems with sweeper vehicles and recruitment of staff. This has now been rectified. The sweeper manufacturer has changed its support arrangements and discussions between CLL and BFC have resulted in better ways of working. The new cleansing regime from 2 October involves the Borough being divided into North, Central and South areas with teams in each area so that there will be staff and a sweeper in each area all of the time rather than all resource going into wards every quarter. Members and other stakeholders have been informed and asked to report any issues. This should significantly improve performance and enable more proactive working across the Borough.

- Cleansing of the Town Centre now that there is less construction activity has improved. A new regime is now in place using the lance on the 'Lexi' machine for spot cleaning of stains and washing of larger areas daily. An additional 11 new dual litter/recycling bins have been installed in the High Street and parts of Braccan Walk to ensure there is an adequate number of bins. Weekly joint inspections are in place and now include a BRP representative.

Leisure and Culture

Good performance

- Re-opening of Coral Reef in September, with good teamwork to dovetail with Brymor finishing areas and handing them over along with executing an effective preview event programme, and working very closely with Comms to maximise our exposure. Furthermore with the pipework burst and leak during the preview event week, a lot of teamwork was evident with effort from Brymor, Building Team and Coral Reef teams to minimise the effect as best as possible, and enabling all flumes to be operational in time for the official opening weekend.
- Increase in footfall at the main library now that the town centre has re-opened.

Audits and Risks

There were no limited assurance reports for this quarter.

Budget position

The original cash budget for ECC was £35.828m. Net transfers of £0.410m have been made bringing the current approved cash budget to £36.238m.

The department has identified six emerging issues:

- Due to initial concerns about potential noise disturbance due to the building works associated with the construction new chapel at the Cem & Crem there has been a reduction in demand in the first two months of the year. When compared to the same point in the previous financial year this equates to a 12% drop in income. If this trend continues until the works are scheduled to be completed in December the projected shortfall could be in the region of £175k. The learning over those first few weeks has been applied and feedback to any funeral directors who have not had first hand experience. We believe this has been positive and has helped result in an upturn in usage. This will continue to be monitored over the coming months with the hope that the upturn and revenue received from the new chapel over the last quarter of the year can reverse this projection.
- The latest re4 PFI projected outturn for 2017-18 is an underspend of £191k, this is based on provisional tonnage per the latest flow forecast tonnage in April and also takes into account the planned shutdown of Lakeside in September 2017.
- Whilst it had been known that the progression of the Coral Reef project would mean the closure of the facility until September 2017 it was determined by the Borough Treasurer that no adjustments were to be made to the budget on the understanding that any overspend, due to the loss of income, would be met from contingency. The Departments HR team have developed a strategy for the redeployment of retained staff during the closure, which has saved salary costs, however the overall estimated pressure for the year is currently £450k. This is based on historical profiling of budgets with uplift for

increased fees, it is anticipated that visitor numbers will increase and the contingency request can be amended downwards.

- Based on a projection of house building within the borough of Surrey Heath, particularly Camberley, it is unlikely that the income received from Surrey Heath for SANGS capacity at Shepherds Meadow will achieve the income target set in the 2016-17 budget savings proposals. The shortfall and pressure is estimated to be £200k.
- The Downshire Golf complex catering income for the first quarter is £15k above the same point in the previous financial year, this is despite the potential impact of the works at Easthampstead Cemetery & Crematorium deterring custom. It is too early to confidently project the full year underspend, but based upon profiled projections it is estimated the service could deliver an underspend of £50k for the year. This projection will be reviewed and updated when more data is available.
- Whilst income may be volatile and with only the first quarter's data available it is too early to predict with any certainty, indications are Bracknell Leisure Centre is continuing to deliver on the increased income seen in the previous financial year. Due in the main to changes in the marketing and sales functions, implementing initiatives which have seen an increase in memberships, early profiled projections are for an underspend of £100k. This projection will be reviewed and updated when more data is available.

Capital Budget

The Committee's capital budget for the year was set at £13,369,000. This included £6,318,000 of externally funded schemes.

In addition to the carry forwards and additional funding received in Quarter 1 of £8,949,060, there have been revenue contributions to capital of £28,790 for blue bins and a supplementary budget of £83,780 for car park improvements giving an available spend of £22,430,630.

The department currently anticipates around 88% of the total approved budget to be spent by the end of the financial year since there are a number of budgets including Martins Heron roundabout works and the replacement of LED streetlights which are not planned to be completed in this financial year. A detailed list of schemes together with their approved budget and forecast spend is available in Annex A Table 3.

Section 2: Strategic Themes

Value for money



1: Value for money			
Sub-Action	Due Date	Status	Comments
1.2 The cost quality and delivery mechanism of all services will be reviewed by 2019			
1.2.07 Undertake a review of the leisure service and implement the findings (E)(T)	31/03/2018		Tenders have been submitted by the shortlisted companies and evaluated by a panel of Officers. Interviews have also been undertaken by Officers and the Executive Member. Evaluation is continuing with a view to an award report being presented to the Executive for decision in November.
1.2.08 Undertake a review of the library service and implement the findings (E)(T)	31/03/2018		Implementation of the volunteer recruitment programme is underway with 69 volunteers registered, and extended lunchtime opening at Sandhurst Library has been achieved. Phase 1 consultation and restructure of management tier and back office staff has been completed. Phase 2 consultation and restructure of the Supervisors has been brought forward and is almost complete. A preferred supplier for the implementation of self-service technology and technology-enabled opening has been selected.
1.2.09 Undertake a review of Arts provision and implement the findings	31/03/2018		Good progress has been made by SHP in terms of Governance and responding to the delay in the implementation of a commercial project but meeting the timeframe of original financial targets is now unlikely but there remains commitment to meet the targets within the financial plan time frame.
1.2.13 Undertake a transformation review of Parks and Countryside seeking to make financial savings for the council (T)	31/03/2018		Three strategic options were presented at gateway review on the 7th September. The recommendation was that based on the evidence gathered, for the Plan phase we should develop an option or options that enhance service provision whilst building on income generation opportunities, land management arrangements and efficiencies that in the short term could create savings and in the longer term would enable other sourcing opportunities to be explored more fully. Following Gateway Review the project has now moved into the plan phase. A high level project plan was written and presented at project board. Individual work package briefs have been written for the work stream leads. The output for each work brief will be a work package business case using a template provided to them. The details within this can be fed into the projects strategic business case. The next Gateway Review is likely to be around the end of January as the Executive decision is programmed for 13th March.
1.2.14 Undertake a transformation review of	31/03/2018		Analyse GR took place with all recommendations being supported to proceed to the Plan phase which

Planning and Building Control seeking to make financial savings for the council (T)			has now commenced.
1.3 We charge appropriately for services and seek opportunities to generate additional income			
1.3.03 Commission a second Chapel at Easthampstead Park Cemetery and Crematorium	30/06/2017		Project is due for completion on site late due to the poor performance by the contractor and inaccurate design details issued by the designers. Latest construction programme issued by the contractor looks to handover the first week of Feb 2018.
1.3.04 Commission the new car park at the Lexicon	30/04/2017		Car park opened on schedule
1.4 Self-service and the use of online services has increased			
1.4.06 Introduce self issue in libraries and explore the potential extension of opening hours through the use of technology (T)	31/03/2018		A preferred supplier has been chosen for the implementation of self-service and technology-enabled opening of all nine libraries but the contract has yet to be awarded.
1.5 Community involvement and the use of volunteers in the delivery of council services has increased			
1.5.01 Support communities and Town and Parish Councils with the preparation of Neighbourhood Plans	31/03/2019		Detailed response provided on Warfield NDP consultation.
1.6 Resident and staff satisfaction levels remain high			
1.6.01 Review services in response to the borough and National Highways Transportation satisfaction surveys	31/03/2019		Ipsos Mori now analysing 2017 data ready for publishing in November 2017.
1.7 Spending is within budget			
1.7.05 Implement savings as identified for 2017-18 (T)	31/03/2018		The second quarters monitoring report indicates that the savings identified for 2017-18 are being achieved with no issues identified.

1. Value for money					
Ind Ref	Short Description	Previous figure Q1 2017/18	Current figure Q2 2017/18	Current Target	Current Status
L255	Subsidy on leisure services (Quarterly)	112,723	83,627	-294,905	

A strong and resilient economy



2: A strong and resilient economy			
Sub-Action	Due Date	Status	Comments
2.1 The borough is regarded as an excellent business location			
2.1.01 Deliver the business liaison programme with key Bracknell Forest businesses	31/03/2019		Between July and September 2017 four business liaison meetings have been held. More meetings are being scheduled and the programme is progressing well. Seven actions were recorded at the meetings and have been completed.
2.1.02 Work in partnership with the Local Enterprise Partnership (LEP) to develop a strategy to support Bracknell Forest Small and Medium Enterprises (SMEs)	31/03/2019		A meeting between the Growth Hub (run by Oxford Innovations) and all Berkshire Economic Development Officers was held to clarify their offer in the local area. Their presence in Bracknell is seen as positive, due to Oxford Innovations' HQ being located here. The council continues to work collaboratively with them and monitor their activity in Bracknell Forest.
2.1.03 Develop the business case for a Business Improvement District for one of the borough's business parks	31/03/2019		Due to changes in the Economic Development Team the Council resource that was managing the BID process was no longer available. The BID partnership board has since been talking to Primera, a company that sets up BID. A workshop to discuss their proposal in bringing the Bracknell BID to ballot and how this would be funded was scheduled for early October 2017.
2.1.04 Work in partnership with external transport providers including Network Rail the rail operators Highways England Bus providers adjoining authorities and the Local Economic Partnership in order to support reliable journey times and economic growth	31/03/2019		Meetings have been held with First group (now operating the Reading to Waterloo franchise) to outline the expected future growth within Bracknell Forest and also the importance of major business in the area. Commercial bus operators are now responding to increased demand for travel to the regenerated town centre. Co-ordination with neighbouring Authorities and the Thames Valley Local Enterprise Partnership continues in areas of joint interest or opportunity.
2.1.05 Undertake Functional Economic Area and Economic Development Needs Assessments	31/03/2019		
2.1.06 Identify secure and implement necessary infrastructure to support growth through S106 and Community Infrastructure Levy (CIL) bids for funds	31/03/2019		CIL continues to secure significant funds in line with income target for the year.
2.2 The Northern Retail Quarter opens in April 2017			

2.2.01 Work with the Bracknell Regeneration Partnership (BRP) to implement and monitor the construction programme for the regenerated town centre	31/03/2018		The town centre opened on schedule on 7th September 2017.
2.2.02 Deliver the programme of agreed town wide improvements	31/03/2018		Town wide improvements were completed on schedule for centre opening.
2.2.03 Deliver key transport infrastructure which supports a newly functioning town centre	31/03/2019		The transport infrastructure associated with the town centre regeneration is complete with on-going refinements being made in-line with changing traffic patterns.
2.2.04 Produce and implement a strategy for Market Square and the new market	31/03/2018		Concept design complete. Thomas Homes are on site. Delivery programme to be agreed in due course.
2.2.05 Ensure provision of public transport through improvements to cycleways Bracknell Bus and Rail stations and ongoing dialog with all public transport providers to seek service improvements in order to provide access to Bracknell town centre by means other than car	31/03/2019		Council supported bus services have been extended to cover evenings and Sundays since the opening of the regenerated town centre. The majority of commercially operated services have been enhanced in the same way. Bracknell Rail Station refurbishment is complete and includes improved facilities for rail users. Improved footway and cycleway links, including the new NCN422 cycle route, will connect the new town centre with transport hubs and wider walking and cycling routes.
2.2.06 Deal proactively with planning applications and monitor adherence to agreed S106 obligations	31/03/2019		Planning application performance continues to be good with new higher targets exceeded for all types of application for the quarter with continuing high levels of applications.
2.3 A thriving town centre and night-time economy is supported by coordinated town centre management			
2.3.01 Work with BRP to develop and implement the town centre management strategy	31/03/2018		The joint Town Centre Management Group is functioning and working to finalise joint working arrangements at this stage.
2.3.02 Create planning policies that enable future regeneration for a continually evolving Town Centre through the comprehensive local plan	31/03/2019		Work is continuing on preferred option version of the new local plan which will include updated town centre policy and the allocation of further development sites in and around the town centre.
2.3.03 Manage the cleaning and grounds maintenance of the town centre in accordance with the town centre management agreement	31/03/2019		From early September new cleansing regime in place in accordance with TC agreement. New contract team working shifts to cover opening hours. Staining of paving slabs continues to be a significant problem and requires high spot pressure washing with a lance as well as frequent washing with new Machine (Lexi). New dual litter bins installed. Weekly BFC/BRP joint inspections initiated. No issues with Grounds maintenance.
2.4 Local residents have high levels of employment and incomes			
2.4.02 Develop and implement strong economic development related planning policies supporting business growth and business	31/03/2019		Draft policies have been prepared on retailing, employment and town centre. Consultation has been completed on Article 4 Direction to protect existing employment

retention			areas.
2.5 Improvements in strategic infrastructure have been made to reduce congestion and improve traffic flows			
2.5.01 Replace all highway street lights with LED units throughout the borough and install CMS (Central Management System)	31/03/2019		The project continues on programme - approximately 5500 new LED lanterns have now been installed.
2.5.02 As part of the local plan process provide an evidence base in order to make informed infrastructure investment decisions related to the infrastructure delivery plan	31/03/2019		Initial SFRA completed, work commenced on water cycle study and more detailed SFRA work. First draft Infrastructure Delivery Plan is in preparation.
2.5.03 Prepare bids to secure funding for infrastructure via the LEP seeking to deliver the infrastructure on the Councils 123 list	31/03/2019		The Council remains alert to new opportunities to bid for external funding. Government funding has been secured through the TVBLEP for the A329 London Road improvements and is provisionally approved for the A3095 Foresters Way. Current bid funding is being pursued for the final stage of work to Downshire Way on the A322 corridor.

2. A strong and resilient economy					
Ind Ref	Short Description	Previous figure Q1 2017/18	Current figure Q2 2017/18	Current Target	Current Status
L265	Number of newly incorporated businesses (Quarterly)	190	190	N/A	N/A
L268	Percentage of working age people who are unemployed (Quarterly)	2.2%	2.3%	N/A	N/A
L269	Percentage of working age population in employment (Quarterly)	83.5%	82.0%	N/A	N/A
L271	Percentage of the borough covered by Superfast broadband (Quarterly)	96.2%	96.2%	96.2%	

People have the life skills and education opportunities they need to thrive



3: People have the life skills and education opportunities they need to thrive

Sub-Action	Due Date	Status	Comments
3.2 School places are available in all localities			
3.2.04 Monitor and implement the Infrastructure Delivery Plan against agreed timescales.	31/03/2019		The main elements of the Infrastructure Delivery Plan continue to be delivered in line with the anticipated pressures . Housing delivery projections inform the location and timescale for improvements and new provision. Road improvements, open space and Sang provision and new education facilities are either being delivered or have been implemented
3.2.05 Proactively seek new education related facilities through the planning process on large scale development sites where a need is identified	31/03/2019		Work continues on Blue Mountain. Construction commenced on Amen Corner North site.

People live active & healthy lifestyles



4: People live active and healthy lifestyles			
Sub-Action	Due Date	Status	Comments
4.1 Numbers of adults and young people participating in leisure and sport is increased			
4.1.01 Develop a Playing Pitches and Open Space Strategy to identify future needs for open space in the borough	31/03/2019		Play, Open Space and Sport study and linked Playing Pitch Strategy complete. Documents now publically available as evidence base. Public consultation if required will form part of the Comprehensive Local Plan process.
4.2 Coral Reef is redeveloped			
4.2.01 Refurbished Coral Reef to open in Summer 2017	31/08/2017		The project has been completed and Coral Reef opened to the Public on the 29th September.
4.4 Personal choices available to allow people to live at home are increased			
4.3.04 Promote sustainable travel as a safe and healthy option in line with the policies set out in the local transport plan	31/03/2019		Work continues with businesses and schools promoting initiatives such as Bike Week and Walk to School Week. The Council has now been successful in its bid for external Dft technical support to produce a Local Cycling and Walking Infrastructure Plan.

4. People live active and healthy lifestyles					
Ind Ref	Short Description	Previous figure Q1 2017/18	Current figure Q2 2017/18	Current Target	Current Status
L003	Number of visits to leisure facilities (Quarterly)	430,473	832,858	700,000	
L015	Number of attendances for junior courses in leisure (Quarterly)	27,942	54,525	49,000	

A clean, green, growing and sustainable place



5: A clean, green, growing and sustainable place			
Sub-Action	Due Date	Status	Comments
5.1 An up-to-date Local Plan that provides for economic growth and protects important open spaces is in place			
5.1.01 Develop a comprehensive Local Plan in line with the Local Development Scheme	31/03/2019		Preferred option version of the local plan likely to be deferred from October to allow further work on potential allocation sites.
5.2 The right levels and types of housing are both approved and delivered			
5.2.02 Complete the Strategic Housing Market Assessment (SHMA) and establish the Borough housing target to be delivered by 2036	31/03/2019		
5.2.03 Ensure suitable mitigation measures to protect the Thames Basin Heath Special Protection Area are secured to enable delivery of housing through the planning process	31/03/2019		Continuing lack of SANG capacity in north of the Borough means that strategic SANG capacity cannot be offered for larger windfall sites (10+ units) including prior approvals for office conversions in parts of the Borough. Updated draft SPA Supplementary Planning Document being prepared for December Executive.
5.3 Appropriate infrastructure development is completed to support housing growth including; Warfield Link Road Coral Reef Junction Jennetts Park town centre			
5.3.01 Deliver the transport improvements identified within the Infrastructure Delivery Plan Transport Assessments and the Strategic Transport Action Plan	31/03/2019		The Transport Capital Programme continues to incorporate Borough led transport improvements which result from new development and the Strategic Transport Action Plan, most notably on the A322, A329 and A3095 corridors. Developer led improvements continue to be managed through the S106 and S278/38 processes.
5.3.02 Undertake a review of the Community Infrastructure Levy (CIL) charging schedule	31/03/2018		Government has indicated that changes to the CIL regime are likely to be announced in the Autumn financial statement (though may be further delayed due to the general election). In the meantime significant CIL income is being achieved without stifling development so there is no immediate requirement for a review.
5.4 Neighbourhood Plans and Community Infrastructure Levy (CIL) to support local community facilities and other infrastructure are in place			
5.4.01 Develop agreement of the Borough Council and Town and Parish Councils CIL spending priorities	31/03/2019		The Council and the Town & Parish Councils are in dialogue regarding infrastructure projects and priorities and these are being developed in the Council's Infrastructure Delivery Plan, and being identified through Neighbourhood Plans. Where there are opportunities to bring funding together to deliver these projects, these are being explored.

5.6 Resident satisfaction levels with parks and open spaces is maintained			
5.6.01 Delivery of Special Protection Area (SPA) mitigation with enhancement to Suitable Alternative Natural Green Space (SANGS)	31/03/2019		Work is progressing well to enhance and maintain SANG sites in mitigation of the SPA. SPA mitigations and the latest financial information is monitored monthly to ensure the level of enhancement is appropriate to meet the projected development. Regular reports are provided to the SPA board outlining performance.
5.7 Cleanliness of the borough is maintained to defined environmental standards			
5.7.01 Maintain public realm land to relevant Environmental Protection Act (EPA) and contractual standards	31/03/2019		Sweeper issues were resolved but recruitment problems continue. However CLL are implementing new ways off working in Cleansing teams and a sweeper in each area every day from 2 October. This is the same set up as Grounds Maintenance and will enable more proactive working with issues dealt with promptly as they arise. It is expected that performance will revert to the previous high standard from Q3.
5.7.02 Take appropriate action in response to fly tips on Council owned and private land	31/03/2019		14 service requests were received by PPP relating to flytipping in Q2 - all were, or are in the process of being investigated. 1 FPN was served and paid regarding an offence at a recycling centre.
5.8 The cost of waste disposal supported by a recycling rewards scheme is reduced			
5.8.01 Increase recycling and reduce dependence on landfill	31/03/2019		
5.8.02 Increase the number of recycling sites across the Borough including the Town Centre and revise Waste Planning Guidance for developers	31/03/2019		New underground recycling site for new development at Woodford Park installed at Cabbage Hill Car Park due to open early October. Investigating a mixed glass bank for flats at Fleming Place, Eastern Road. Glass banks had to be removed from The Boot public house due to their renovations.
5.8.04 Continue to support the development of the recycling reward scheme	31/03/2019		

5. A clean, green, growing and sustainable place					
Ind Ref	Short Description	Previous figure Q1 2017/18	Current figure Q2 2017/18	Current Target	Current Status
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	92%	88%	85%	
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	96%	95%	85%	
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	99%	99%	85%	
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure for 16/17 reported quarterly in arrears)	41.2%		45%	
NI193	Percentage of municipal waste land filled (Cumulative figure for 16/17 reported quarterly)	11.90%		18%	

	in arrears)				
L241	Income from CIL (Quarterly)	1,002,000	211,676	1,237,500	
L284	Number of homes given planning permission (Quarterly)	33	306	324	
L286	Percentage of successful planning appeals (Quarterly)	67.0%	43.0%	68%	

Section 3: Operational Priorities

7: Operational			
Sub-Action	Due Date	Status	Comments
7.4 Environment Culture & Communities			
7.3.08 Maintain promotional materials (e.g. the business website) to promote the borough as a business location.	31/03/2019		The website has been updated post town centre opening and is being maintained by the digital team. The latest edition of the "Welcoming your Business to Bracknell" brochure has been released and copies will be sent to all relevant stakeholders and newly incorporated businesses in Bracknell Forest on a monthly basis.
7.4.01 Continue to benchmark income/charges against market rates (Building Control & Land Charges) to ensure charges are competitive	01/04/2019		Charges are monitored against local market rates and are continuing to recover costs as required.
7.4.02 Ensure chargeable activities are reflective of actual service costs incurred in Planning and Transport	30/09/2016		Fees and charges are regularly reviewed, a number of projects within the transformation reviews will seek to increase income and cover the costs of the services provided. The Network Management Permit scheme has been reviewed with the introduction of new fees being implemented from the 1st October.
7.4.04 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2018		The 2nd quarters budget monitoring is projecting a £25k underspend for the Department. In addition there are four emerging issues, one of these is a projected underspend - waste management contract £400k and 3 are projected overspends - Coral Reef £450k, Cem & Crem £175k and SANGS income £200k. The next effect is an overspend of £400k. However contingency funding is due to cover the overspend at Coral Reef which will bring the Department back to a £25k underspend.
7.4.05 Support and promote Primary Authority initiative in respect of trading standards and environmental health	31/03/2018		We have added another company to the list of Primary Authority Businesses. The Partnership Agreement website has been closed for applications for two months due to redevelopment.
7.4.06 Use the food hygiene rating system to seek improvements in Food Hygiene standards in the borough	31/03/2019		Awaiting information from PPP.
7.4.07 Work in partnership with the Town and Parish Councils to ensure a co-ordinated approach to infrastructure improvements	31/03/2019		Four out of six Town & Parish Councils have submitted tables of their spending priorities. A proportion of CIL income has been paid to Town and Parish Councils in accordance with the Regulations. Further input on infrastructure is being provided through support for Neighbourhood Development Plans and pre-application enquiries. Changes to CIL may result in changes to the significant proportion

			of CIL being passed to Parish and Town Councils.
7.4.08 Facilitate public safety on the transport network by making improvements to the physical infrastructure of the highway network	31/03/2018		Bracknell Forest's overall casualty numbers decreased in the 2016 calendar year and the long-term trend is good with numbers still much lower than they were in the baseline period (2006-2010). Police accident records continue to be analysed and road safety schemes developed where trends can be identified and intervention is likely to benefit.
7.4.09 Continue joint visits with Thames Valley Police on licensing underage sales and road safety checks in order to improve public safety	31/03/2019		We have undertaken 2 underage sales test purchasing operations in this period: 1 for tobacco, 1 for alcohol. 18 premises were visited, 2 sales of alcohol.
7.4.10 Work with the Berkshire Safety Partnership on road safety matters including - casualty reduction road safety awareness speed management public safety at events road safety audit of transport proposals	31/03/2019		The current contract to provide support to Safer Roads Berkshire has now been extended and road safety campaigns targeted towards vulnerable groups are ongoing.

7. Operational					
Ind Ref	Short Description	Previous figure Q1 2017/18	Current figure Q2 2017/18	Current Target	Current Status
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)	Not available from new PPP	Not available from new PPP	87.0%	N/A
L299	Town centre car park usage (number of transactions) (Quarterly)	191,000	390,000	N/A	N/A
L300	Percentage of weekly inspections in the new Town Centre Public Realm areas where agreed cleanliness standards are achieved (Quarterly)	97.27%	96.90%	95.00%	
L305	Percentage of Street Cleansing and Grounds Maintenance inspections across the borough where quality of work meets EPA cleanliness and contractual standards (Quarterly)	100.0%	98.6%	98.5%	

Annex A: Financial information

ENVIRONMENT, CULTURE & COMMUNITIES BUDGET MONITORING 2017/18								
	Net Original Budget	Virements & Budget C/fwds	Current Approved Budget	Amount Spent to Date	% Spent to Date	Departments Projected Outturn	Variance Over/(Under) Spend	Variance This Month
2017/18	£000	£000	£000	£000		£000	£000	£000
Director of Environment, Culture & Communities								
Director and Support	206	3	209	61	29%	209	0	0
Training, Marketing, Research and Development	19	0	19	8	42%	19	0	0
	225	3	228	69		228	0	0
Chief Officer Leisure & Culture								
Archives	107	0	107	0	0%	107	0	0
South Hill Park	314	0	314	99	32%	314	0	0
Spots Development & Community Recreation	73	0	73	23	32%	73	0	0
The Look Out	-88	9	-79	-205	259%	-169	-80	0
Edgbarow/Sandhurst Spots Centres	7	-7	0	5	0%	0	0	0
Bracknell Leisure Centre	599	29	628	121	19%	628	0	0
Coral Reef	-61	13	-48	188	-392%	-48	0	0
Harmanswater Swimming Pool	7	0	7	2	29%	7	0	0
Easthampstead Park Conference Centre	184	10	194	180	93%	205	11	0
Horseshoelake Water Sports	26	0	26	8	31%	26	0	0
Downshire Golf Complex	-52	6	-46	-128	278%	-46	0	0
Libraries	1,369	2	1,371	450	33%	1,411	40	0
	2,485	62	2,547	743		2,508	-39	0
Chief Officer Environment & Public Protection								
Waste Management	7,636	2	7,638	1,376	18%	7,638	0	0
Street Cleaning	750	75	825	190	23%	825	0	0
Highway Maintenance (Including Street Lighting)	2,740	-1	2,739	526	19%	2,739	0	0
On/Off Street Parking	-258	3	-255	87	-34%	-255	0	0
Easthampstead Park Cemetery & Crematorium	-1,091	3	-1,088	-224	21%	-1,088	0	0
Regulatory Services (Including Licensing)	1,009	-73	936	-1	0%	936	0	0
Emergency Planning	72	0	72	9	13%	72	0	0
Environmental Services	638	14	652	187	29%	666	14	0
Other	232	-53	179	-35	-20%	179	0	0
	11,728	-30	11,698	2,115		11,712	14	0
Chief Officer Planning, Transport & Countryside								
Transport Policy, Planning & Strategy	693	1	694	172	25%	694	0	0
Traffic Management & Road Safety	615	-2	613	91	15%	613	0	0
Public Transport Subsidy incl Concessionary Fares	1,661	82	1,743	425	24%	1,743	0	0
Building Control	10	0	10	-117	-1170%	10	0	0
Development Control	107	8	115	-9	-8%	115	0	0
Planning Policy (including Local Transport Plan)	441	103	544	178	33%	544	0	0
Local Land Charges	-73	1	-72	-36	50%	-72	0	0
Parks, Open Spaces and Countryside	997	123	1,120	106	9%	1,120	0	0
Other	239	-1	238	47	20%	238	0	0
	4,690	315	5,005	857		5,005	0	0
Chief Officer Performance & Resources								
Departmental Management	424	14	438	134	31%	438	0	0
Departmental Support Services	978	5	983	260	26%	983	0	0
Departmental Personnel Running Expenses	53	0	53	4	8%	53	0	0
Departmental Office Services Running Expenses	102	-1	101	17	17%	101	0	0
Departmental IT Running Expenses	174	12	186	51	27%	186	0	0
Smart Card	173	30	203	-3	-1%	203	0	0
	1,904	60	1,964	463		1,964	0	0
Total Cash Budgets	21,032	410	21,442	4,247	20%	21,417	-25	0
Non Cash Budgets								
IAS19	859	0	859	0		859	0	0
Corporate / Departmental Recharges	2,886	0	2,886	0		2,886	0	0
Capital Charges	11,051	0	11,051	0		11,051	0	0
	14,796	0	14,796	0		14,796	0	0
TOTAL ENVIRONMENT & LEISURE SERVICES	35,828	410	36,238	4,247		36,213	-25	0
Memorandum item :-								
Devolved Staffing Budget			14,763			14,763	0	

Financial Information – Table 1

Virements

Note	Total	Explanation
	£'000	
	410	Total Virements Reported in First Budget Monitoring
	0	Total Virements Reported in Second Budget Monitoring
	410	Total Virements Reported To Date

Financial Information - Table 2

Variances

Note	Total	Explanation
	£'000	
	(25)	Total Variances Reported in First Budget Monitoring
	0	Total Variances Reported in Second Budget Monitoring
	(25)	Variances Reported to Date

Financial Information - Table 3
CAPITAL MONITORING 2017/18

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2017/18	Expenditure to Date	Current Comments	Estimated Outturn 2017/18	Carry Forward 2018/19	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YL009	Minor Works Programme	45.1	45.1	0.0	24.4	45.1	0.0	0.0	L&C	Mar-18	DGC Driving Range improvements completed. BLC spa refurb ongoing complete in 2017-18.
YL011	Parks & Open Spaces S106 Budget Only	35.4	35.4	0.9	8.7	35.4	0.0	0.0	PTC	Mar-18	Delays to approval of Biodiversity
YL152	Grass Cutting Equipment	35.0	35.0	35.2	0.0	35.2	0.0	0.2	L&C	Jul 17	Complete
YL255	Minor Works/Improvements	77.4	77.4	12.6	30.4	77.4	0.0	0.0	L&C	Mar-18	Some orders committed. A planning application approval is pending (security gates at EPCC) and delivery/installation of new exhibits at The Look Out is scheduled for October.
YL265	SPA Mitigation Strategy (S106)	347.9	347.9	0.0	0.0	347.9	0.0	0.0	PTC	Mar-18	Implementation of project works is subject to planning approvals for new housing and

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2017/18	Expenditure to Date	Current Comments	Estimated Outturn 2017/18	Carry Forward 2018/19	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
											associated s106 agreements (re. The Thames Basin Heaths SPA). Progress and priorities are reviewed monthly in liaison with Spatial Policy and Finance. Relevant levels of work are planned to maintain pump priming.
YMG07	Capitalisation of Revenue (Highways)	247.1	247.1	0.0	37.2	247.1	0.0	0.0	EPP	Mar-18	Further works to follow.
YP001	School Warning Lights	42.3	42.3	0.0	0.1	42.3	0.0	0.0	PTC	Mar 18	Works programmed and ordered. On site August to September.
YP003	Mobility/ Access Improvement Schemes	277.3	277.3	26.2	7.3	277.3	0.0	0.0	PTC	Mar 18	Works being designed on programme.
YP006	Local Safety Schemes	140.6	140.6	27.4	3.7	140.6	0.0	0.0	PTC	Mar 18	A3095 Mill Lane civil works complete. Remainder of works on programme.
YP007	Maintenance Street Lighting	121.2	121.2	121.2	0.0	121.2	0.0	0.0	EPP	Mar-18	Works projects in progress

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2017/18	Expenditure to Date	Current Comments	Estimated Outturn 2017/18	Carry Forward 2018/19	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP009	Structural Maintenance of Bridges	189.9	189.9	39.4	150.5	189.9	0.0	0.0	EPP	Mar-18	Works on site will begin as road space permits.
YP013	Land Drainage	170.4	170.4	5.7	95.4	170.4	0.0	0.0	EPP	Mar-18	Works on site will begin as road access/space permits.
YP113	Road Surface Treatments	1,799.2	1,799.2	288.1	110.1	1,799.2	0.0	0.0	EPP	Mar-18	Work in progress on site
¹²⁹ YP162	Traffic Management Schemes	59.1	59.1	1.2	0.5	59.1	0.0	0.0	PTC	Mar 18	All works complete final invoicing in progress
YP225	Traffic Modelling	17.9	17.9	0.0	0.0	17.9	0.0	0.0	PTC	Mar 18	Model refresh delayed until post Town Centre opening.
YP247	Bracknell Railway Station Enhancements	15.0	15.0	0.0	0.0	15.0	0.0	0.0	PTC	Mar 18	Payment to SHP to commission artwork.
YP258	SANGS - Enhancement Works	69.9	69.9	48.7	21.2	69.9	0.0	0.0	PTC	Mar 18	Budget required for pump priming work for SANGS, potential works arising from Regulation 63 of Habitat Regulations.

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2017/18	Expenditure to Date	Current Comments	Estimated Outturn 2017/18	Carry Forward 2018/19	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP269	Residential Street Parking	160.6	160.6	7.9	0.0	160.6	0.0	0.0	PTC	Mar 18	Works programmed for September onwards once Town Centre works.
YP306	Maintenance of Car Parks	262.2	262.2	24.2	73.1	246.2	0.0	-16.0	EPP	Mar 18	Decking works delayed due to other contractors still to be effected. Emergency light improvements outstanding. Awaiting estimates for floors in Braccan Walk staircase
YP349	Green & Blue Waste Bins	22.5	22.5	8.9	13.7	22.5	0.0	0.0	EPP	Mar-18	Transfer from Revenue for the purchase of blue & green bins.
YP355	Town Centre Highway Works	1,582.2	1,582.2	1,507.5	33.4	1,582.2	0.0	0.0	PTC	Mar-18	Works ongoing
YP359	Play Area Rolling Programme	70.0	70.0	0.0	0.0	70.0	0.0	0.0	PTC	Mar 18	Works ongoing
YP422	Upgrade Leisure Management System	16.1	16.1	0.0	0.0	16.1	0.0	0.0	P&R	Mar 18	Kiosks for Bracknell Leisure Centre due from supplier. Regular meetings held with Corporate IT to ensure IT in

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2017/18	Expenditure to Date	Current Comments	Estimated Outturn 2017/18	Carry Forward 2018/19	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
											place for Coral Reef reopening. IT systems currently being configured with ticketing and catering details.
YP439	Urban Traffic Management Control	181.0	181.0	27.5	20.6	181.0	0.0	0.0	PTC	Mar-18	Schemes have been programmed for completion throughout the year. Completion of Bluetooth journey monitoring system linked to Downshire Bus Gate works and the town centre preparation works will be completed in 2017-18.
YP442	Coral Reef Enhancement Project	3,950.9	3,950.9	3,926.3	24.6	3,950.9	0.0	0.0	L&C	Sep-17	Construction works commenced on site on the 20th June 2016. Works are progressing well and the contractor is reporting that the critical path activity are currently on programme. Atkins are currently reporting a £315k

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
											overspend .
YP446	Access to Employment Areas	52.1	52.1	0.0	0.0	52.1	0.0	0.0	PTC	Mar 18	Sustrans cross boundary national cycle route still not able to be signed. Some budget being used for pedestrian and cycle signs to eastern business areas from station.
132											
YP451	Car Park Improvement / Refurbishment	171.7	171.7	0.0	19.8	171.7	0.0	0.0	EPP	Mar-18	Works commenced May
YP456	Update Traffic Signal Infrastructure	227.6	227.6	0.0	0.0	227.6	0.0	0.0	PTC	Mar 18	Rackstraws signal replacement in progress on site. Part of the VMS provision for Town centre work in progress but yet to be completed.
YP458	Road Surfacing - Pot Hole Fund	125.0	125.0	125.0	0.0	125.0	0.0	0.0	EPP	Mar-18	Costs to be redistributed.

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2017/18	Expenditure to Date	Current Comments	Estimated Outturn 2017/18	Carry Forward 2018/19	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP459	Improvements Lily Hill Park - Bracknell Rugby Club	17.7	17.7	0.0	0.0	17.7	0.0	0.0	PTC	Mar-18	Phase 1 work completed in 2014-15. Bracknell Rugby Club are leading re. phase 2 with works being planned for completion this year. Lease extension currently in progress for the club to release external match funding, but inconsistent communication/ action from club makes it difficult to be certain of delivery.
133											
YP462	Replacement Leisure Management Card Payment Devices	8.3	8.3	0.8	0.0	8.3	0.0	0.0	P&R	Aug-17	Chip & Pin machines for Coral Reef being determined
YP465	Warfield Link Road - Local Growth Fund	0.3	0.3	0.0	0.0	0.3	0.0	0.0	PTC	Mar-18	Final payment has been made. Completion of the road is to be funded by Berkleys who have contributed £1.7m to the scheme.
YP473	Bill Hill Improvement Works	17.0	17.0	17.6	0.0	17.6	0.0	0.6	PTC	Mar 18	All works ordered and on target for completion.

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2017/18	Expenditure to Date	Current Comments	Estimated Outturn 2017/18	Carry Forward 2018/19	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP476	Replacement of M3 Software (Invest to Save)	34.3	34.3	15.4	19.0	34.3	0.0	0.0	P&R	Sep-17	Work continues slowly on Phase 2 of project due to lack of staff resource
YP478	Bracknell Railway Station Improved Passenger Facilities	205.0	205.0	205.0	0.0	205.0	0.0	0.0	PTC	Mar-18	Complete
YP479	Replacement Led Street Lights	5,682.9	5,682.9	533.7	1,540.0	5,682.9	0.0	0.0	EPP	Mar-18	Works on site progressing well, 4100+ LED units installed
YP482	Chapel at Cem & Crem	935.1	935.1	289.2	606.8	935.1	0.0	0.0	EPP	Dec 17	Car park works commenced. Main contractor on site Completion now April 2018
YP483	Leisure Replacement Catering System	45.7	45.7	38.5	12.0	50.5	0.0	4.8	P&R	Aug-17	Regular meetings being held with Corporate IT to ensure IT in place for Coral Reef reopening. IT systems currently being configured with ticketing and catering details.
YP484	BLC Main Sports Hall	7.4	7.4	7.4	0.0	7.4	0.0	0.0	L&C	May 17	Complete

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2017/18	Expenditure to Date	Current Comments	Estimated Outturn 2017/18	Carry Forward 2018/19	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
	Refurbishment										
YP485	Bracknell Library - Introduction Self Service	210.0	210.0	0.0	0.0	210.0	0.0	0.0	P&R	Mar-18	Three supplier presentations have taken place. Final scoring taken place.
YP486 135	Trees Woodland Management	75.0	75.0	0.0	0.0	75.0	0.0	0.0	PTC	Mar-18	In progress. Significant preparation work underway, strategy development, forestry commission approvals etc
YP487	Downshire Way Widening Ph2	72.0	72.0	72.0	0.0	72.0	0.0	0.0	PTC	May 17	Works complete
YP488	Martins Heron Roundabout	3,742.0	3,742.0	1,000.0	188.3	1,000.0	2,742.0	0.0	PTC	Mar 19	Work has commenced in London Road and will complete in September 2017 before going on hold until January 2018 where London Road and Martins Heron will start again

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP492	GIS Replacement (Invest To Save)	11.1	11.1	11.1	0.0	11.1	0.0	5.8	P&R	Jun-17	Remaining invoices to be paid
YP493	Charles Square Car Park Lifts (S106)	66.0	66.0	0.0	0.0	66.0	0.0	0.0	EPP	Aug 17	Completed
YP496	Beedon Drive Open Spaces (S106)	8.9	8.9	2.8	0.0	8.9	0.0	0.0	PTC	Mar 18	In progress. Delay to installation of artificial grass.
YP497	Subway Improvements	23.3	23.3	0.0	0.0	23.3	0.0	0.0	EPP	Sep 17	Completed
YP500	South Hill Park (S106)	1.0	1.0	0.0	0.0	1.0	0.0	0.0	PTC	May 17	In progress
YP502	Frog & Domesday Copse (S106)	5.0	5.0	4.3	0.3	5.0	0.0	0.0	PTC	Apr 17	Ongoing
YP503	South Hill Park	146.1	146.1	66.7	0.0	146.1	0.0	0.0	L&C	Mar 18	Investment in SHP to ensure future year's revenue savings are achieved.
YP505	New Cash Mechanisms for Parking	20.0	20.0	0.0	0.0	20.0	0.0	0.0	EPP	Aug 17	Completed
YP506	BSLC Replacement Locker Locks	20.0	20.0	14.4	3.4	17.8	0.0	-2.2	L&C	Mar 18	Ongoing

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2017/18	Expenditure to Date	Current Comments	Estimated Outturn 2017/18	Carry Forward 2018/19	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP507	Replacement works to toilet area BLC	56.0	56.0	0.0	51.6	56.0	0.0	0.0	L&C	Mar 18	Spec has now been issued, responses due from contractors.
YP508	Cem & Crem - Park Area Pathways	35.0	35.0	0.0	0.0	35.0	0.0	0.0	EPP	Mar 18	Completed
YP509	Cem & Crem - Burial Area Memorial Grips	20.0	20.0	10.2	0.0	20.0	0.0	0.0	EPP	Mar 18	Works underway
13 YP510	Management of Parks & Countryside Open Spaces on Confirm	35.0	35.0	0.0	0.0	35.0	0.0	0.0	PTC	Mar 18	Ongoing
YP511	Downshire Way Phase 3	25.0	25.0	32.5	0.0	32.5	0.0	7.5	PTC	Mar 18	Works complete
YP512	Binfield Road Capacity/Safety Improvements	45.0	45.0	0.0	0.0	45.0	0.0	0.0	PTC	Mar 18	Design works to commence after town centre works.
YP513	Binfield Road/Forest Road Junction Improvement	55.0	55.0	0.0	0.0	55.0	0.0	0.0	PTC	Mar 18	Design works to commence after town centre works
YP516	Ambarrow Crescent (S106)	5.2	5.2	0.0	0.3	5.2	0.0	0.0	PTC	Mar 18	Ongoing

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2017/18	Expenditure to Date	Current Comments	Estimated Outturn 2017/18	Carry Forward 2018/19	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP517	Popes Meadow Paths (S106)	24.8	24.8	0.0	0.0	24.8	0.0	0.0	PTC	Mar 18	Ongoing
YP518	Westmorland Park (S106)	41.7	41.7	0.0	0.0	41.7	0.0	0.0	PTC	Mar 18	Ongoing
YP519	Allsmoor Lane (S106)	10.2	10.2	0.0	0.0	10.2	0.0	0.0	PTC	Mar 18	Ongoing
YP520	Newt Reserve (S106)	6.0	6.0	0.0	0.0	6.0	0.0	0.0	PTC	Mar 18	Ongoing
YP521	Faringham Ride (S106)	6.8	6.8	0.0	0.0	6.8	0.0	0.0	PTC	Mar 18	Ongoing
YP522	Savernake Park (S106)	1.0	1.0	0.0	0.0	1.0	0.0	0.0	PTC	Mar 18	Ongoing
YP523	Wentworth Way (S106)	2.0	2.0	0.0	0.0	2.0	0.0	0.0	PTC	Mar 18	Ongoing
YP524	Harvest Hill (S106)	5.0	5.0	0.0	0.0	5.0	0.0	0.0	PTC	Mar 18	Ongoing
YP525	Snaprails Park (S106)	5.4	5.4	0.0	2.2	5.4	0.0	0.0	PTC	Mar 18	Ongoing
YP526	Urban Tree Project (S106)	16.8	16.8	0.0	0.0	16.8	0.0	0.0	PTC	Mar 18	Ongoing
YP527	Coral Reef	116.1	109.8	44.3	116.1	160.4	0.0	0.0	L&C	Sep 17	Works outside of main contract.
YP528	Town Centre Cleansing Equipment - ITS	52.1	52.1	0.0	52.1	52.1	0.0	0.0	EPP	Jul 17	Completed

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
		22,430.6	19,682.3	7,692.9	3,091.5	19,669.0	2,742.0	-0.4			

Annex B: Annual indicators not reported this quarter

Council Plan indicators

Ind. Ref.	Short Description	Quarter due
5. A clean, green, growing and sustainable place		
NI168	Principal roads where maintenance should be considered	Q4
NI169	Non-principal classified roads where maintenance should be considered	Q4
L285	Satisfaction with parks and open spaces	Q4

Operational indicators

Ind. Ref.	Short Description	Quarter due
L227	Annual volunteer hours contributed to parks and open spaces	Q4
L228	Annual volunteer hours for the library service	Q4
L304	Number of Green Flag awards	Q4
L306	Percentage of unclassified roads where maintenance should be considered	Q4

**TO: ENVIRONMENT, CULTURE & COMMUNITIES OVERVIEW & SCRUTINY PANEL
9 JANUARY 2018**

**EXECUTIVE KEY AND NON-KEY DECISIONS RELATING TO
ENVIRONMENT, CULTURE AND COMMUNITIES
Director of Resources – Democratic & Registration Services**

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 REASON 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

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ENVIRONMENT, CULTURE & COMMUNITIES OVERVIEW & SCRUTINY PANEL

EXECUTIVE WORK PROGRAMME

REFERENCE:	I072427
TITLE:	Rights of Way Improvement Plan
PURPOSE OF REPORT:	To seek approval for the new Rights of Way Improvement Plan 2017-2026 (RoWIP2), which is the second version of the plan prepared for Bracknell Forest Borough. The requirement to produce this statutory plan arose from the Countryside and Rights of Way (CROW) Act 2000 and with it there is a duty to review the plan every 10 years. RoWIPs are intended to be a mechanism for improving the local network of public rights of way for all users – walkers, cyclists, horse-riders, horse and carriage drivers, vehicular users and those with mobility problems.
DECISION MAKER:	Executive
DECISION DATE:	19 Dec 2017
FINANCIAL IMPACT:	The Council has a formal inspection programme which ensures that any defects identified are dealt with appropriately. The current revenue budget should be sufficient to deal with low cost improvements. Where any proposed improvements have a significant cost implication alternative funding sources such as developer contributions will be explored.
CONSULTEES:	Section 94(4) bodies, residents, visitors, local/national user groups, landowners, land managers, conservation organisations, LCAF and neighbouring LAFs / highway authorities.
CONSULTATION METHOD:	Consultation took place with rights of way users between 5th May - 25th June 2017 and with the public/stakeholders on the draft plan between 9th August - 4th October 2017.

REFERENCE:	I071758
TITLE:	Thames Basin Heaths Special Protection Area Supplementary Planning Document Consultation
PURPOSE OF REPORT:	To gain approval for a six weeks public consultation
DECISION MAKER:	Executive
DECISION DATE:	19 Dec 2017
FINANCIAL IMPACT:	Revenue savings anticipated via income increase.
CONSULTEES:	General public, developers, agents and other interested parties
CONSULTATION METHOD:	Letter Public Notice Objective database online

REFERENCE:	I071296
TITLE:	Preferred Options – Comprehensive Local Plan
PURPOSE OF REPORT:	To approve the Preferred Options – Comprehensive Local Plan for Consultation
DECISION MAKER:	Executive
DECISION DATE:	23 Jan 2018
FINANCIAL IMPACT:	Within Existing Budget
CONSULTEES:	To be determined (Governed by the Town and Country Planning (Local Planning) England Regulations)
CONSULTATION METHOD:	To be determined

REFERENCE:	I073361
TITLE:	Integrated Transport Capital Programme 2018/19
PURPOSE OF REPORT:	To approve the Capital Programme for Integrated Transport for 2018/19 and its implementation.
DECISION MAKER:	Executive
DECISION DATE:	13 Mar 2018
FINANCIAL IMPACT:	Within existing budgets.
CONSULTEES:	Borough Treasurer Borough Solicitor Director of Environment Culture and Communities, Executive Member for Planning, Transport and Countryside
CONSULTATION METHOD:	In writing.

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