



NOTICE OF MEETING

**Environment, Culture and Communities Overview & Scrutiny Panel
Tuesday 8 January 2019, 7.30 pm
Council Chamber - Time Square, Market Street, Bracknell,
RG12 1JD**

**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, Ashman and Virgo

Gill Vickers
Executive Director: Delivery

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Panel
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Council Chamber - Time Square, Market Street, Bracknell, RG12
1JD**

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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 18 September 2018.

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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. 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.

6. **DRAFT BUDGET PROPOSALS 2019/20**

To consider key themes and priorities for Environment, Culture and Communities as outlined in the Council's draft budget proposals for 2019/20.

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Panel members are asked to give advance notice to the Chairman of any questions relating to the draft budget consultation in advance of the meeting.

7. **PARKS AND COUNTRYSIDE PROGRESS REPORT**

The Panel is asked to note the progress in implementing the outcomes from the Transformation Review of Parks and Countryside in Bracknell Forest.

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8. **PLANNING AND BUILDING CONTROL TRANSFORMATION REVIEW**

Andrew Hunter, Director: Place, Planning and Regeneration, will provide members with a verbal update on the Planning and Building Control Transformation Review.

9. **LED LIGHTING TASK & FINISH GROUP UPDATE**

Cllr Porter, Chair of the LED Lighting Task & Finish Group, will provide a verbal update on the work of the group.

10. **HOUSES IN MULTIPLE OCCUPATION TASK & FINISH GROUP UPDATE**

Cllr Brossard, Chair of the Houses in Multiple Occupation Task & Finish Group, will provide a verbal update on the work of the group.

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

To consider the latest trends, priorities and pressures in terms of departmental performance as reported in the Quarterly Service Report

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for the second quarter of 2018/19 (July to September) relating to Environment, Culture and Communities. An update on key issues relating to the second quarter will be provided at the meeting.

Panel members are asked to give advance notice to the Overview and Scrutiny Team of any questions relating to the Quarterly Service Report where possible

12. EXECUTIVE FORWARD PLAN

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

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DATE OF NEXT MEETING 5 MARCH 2018

**ENVIRONMENT, CULTURE AND
COMMUNITIES OVERVIEW & SCRUTINY
PANEL
18 SEPTEMBER 2018
7.30 - 8.55 PM**



Present:

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

Executive Members:

Councillor Turrell, Executive Member for Planning & Transport

Apologies for absence were received from:

Councillors Porter, Mrs Hayes MBE and McCracken

In Attendance:

Gill Vickers, Interim Executive Director: Delivery
Andrew Hunter, Director: Place, Planning & Regeneration

15. Minutes and Matters Arising

Councillor Mrs McKenzie requested her apologies be added to the minutes 3 July 2018.

Subject to the amendment above it was **RESOLVED** that the minutes of the meetings of the Environment, Culture and Communities Overview & Scrutiny Panel held on 3 July 2018 be approved as a correct record, and signed by the Chairman.

16. Declarations of Interest and Party Whip

There were no declarations.

There were no indications that members would be participating while under the party whip.

17. Urgent Items of Business

Bracknell Shopmobility

The Chairman informed members he had recently received a letter from Bracknell Shopmobility which requested the charity's grant reduction be brought to the ECC Panel's attention. The letter from Acting Chairman of Bracknell Shopmobility, Bob Draper, argued previous assumptions regarding increased footfall to Bracknell Town Centre had not resulted in increased traffic to their shop in Princess Square or helped alleviate the effect of grant reductions. Members noted Bracknell Shopmobility, similarly to other grant funded organisations, had been given four years notice to plan for their grant reduction. They queried how much the reduction over four years equated to and the Chairman said it was approximately £30k per annum. The Panel noted the letter had been sent to the Leader of the Council and agreed the Chairman write a letter to the Acting Chairman of Bracknell Shopmobility reflecting the fact they had discussed the issue as requested.

Action

- **Chairman to send a letter to the Acting Chairman of Bracknell Shopmobility reflecting discussion at the meeting.**
- **Governance & Scrutiny Co-ordinator to send extract of minutes relating to this item to the Leader of the Council.**

18. Public Participation

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

19. Leisure Transformation Review

Nick Smith, Head of Leisure at Bracknell Forest Council and David Love, Area Contract Manager, Everyone Active, gave members an update regarding the progress of the Leisure Transformation Project and the contract management of Everyone Active.

Members were informed the 10 year contract, from 1 March 2018, gave the Council a guaranteed monthly management fee (rising in 2019) and would result in a new fitness suite, additional studio space and a renewed café and reception area at Bracknell Leisure Centre. It was hoped this would lead to an increase in footfall. These improvements would not have been possible without the partnership with Everyone Active.

Challenges to date were related to maintenance issues which, in turn, had led to a rise in complaints. Some maintenance issues related to pre-project work and could not be carried out in a timely fashion but had now been completed. To resolve these issues the previous Director of Environment, Culture and Communities had met with the manager of Everyone Active and morale was now purported to have increased and there had been a decrease in the number of complaints both to Everyone Active and to the Council.

Measures to ensure improvements continued included quarterly reports from Everyone Active to the Council; mystery visits from an independent company; weekly meetings to monitor the contract and the introduction of seven mini events to ask customers what issues they had still. The Council had recently received a report from the independent company responsible for the mystery shoppers, which was the same company used when Bracknell Leisure Centre was Council controlled, and found Bracknell Leisure Centre achieved a higher score than ever before.

Nick Smith, Head of Leisure, informed members that whilst improvements were being made the Council audit department would audit the management of the contract next year, which was early, to see if changes were required to the management of the contract.

Members were asked to note the Council still owned large assets at Bracknell Leisure Centre, Coral Reef Waterworld and Devonshire Golf Complex and were still responsible for the fabric of the buildings and major plants/equipment. Everyone Active were responsible for maintenance so the Council would scrutinise their records to ensure maintenance was up to standard.

David Love, Area Contract Manager, Everyone Active, noted Coral Reef Waterworld numbers were good at the moment.

The following issues were discussed and responses given:

- Concern expressed about the maintenance of the artificial pitches at Bracknell Leisure Centre as a walking football group had complained to a Councillor about the artificial grass 'coming out in lumps'. Nick Smith, Head of Leisure, said the pitches had only recently been installed so it would be a maintenance issue rather than requiring replacement and agreed to monitor this in the coming months. David Love, Area Contract Manager, Everyone Active, said he had spoken to the bookings team at Bracknell Leisure Centre that day about the pitches and confirmed they were being swept as per the requirements stated in the contract. He thought it was an issue with people wearing the wrong shoes and they intended to put up additional signage to ensure people wore the correct footwear on the astro pitches.
- Youths had been seen hanging around in the reception area and being abusive. David Love, Area Contract Manager, Everyone Active, explained they were public buildings but that issues such as these were being monitored and there were actions they could take if this became a recurrent issue, such as additional security officers. He also noted there were CCTV cameras installed in the reception area.
- Figures showed the number of people attending Devonshire Golf Club and junior courses had decreased and queried if it was related to the removal of the paper version of the brochure. David Love, Area Contract Manager, Everyone Active, said the weather had affected Devonshire Golf Club during the spring due to unseasonal snow and rain but had picked up over the summer and were yet to show in the statistics. Junior courses were being actively promoted and it was one of their internal Key Performance Indicators. They were putting up large posters within buildings as well as increasing their online publicity of these courses.
- The closure of Edgbarrow Sports Centre to the public during school hours had not seen the majority of customers transfer to Bracknell Leisure Centre but it was hoped the £2.8m investment would attract more customers in the future.
- Members commended Everyone Active for having stands at the 'Summer of Fun' event run by Bracknell Forest Council and the enthusiasm of staff on the stalls.
- There had been problems originally with bookings at Coral Reef Waterworld but Everyone Active had transferred their bookings system to a third party which had resolved issues. There had also been maintenance issues with the flumes and they had been switched off at times, although this was rare. Flumes were ordinarily turned off during non-peak times (school hours).
- Members requested a quarterly report be brought to the Panel containing complaints and compliments and how issues were going to be resolved.

Actions

- **Damian James, Assistant Director, Contract Services, to bring a quarterly report to the Panel outlining complaints and compliments received by Everyone Active regarding the leisure facilities they manage on behalf of Bracknell Forest Council and how issues were being resolved.**

20. **Highways Winter Service Plan 2018/19**

Jim Naylor, Senior Engineer, explained to members how the Council discharged its duty to ensure it is 'reasonably practicable' for the public to access highways during the winter months. This included annually reviewing the 'Highways Winter Service Plan'; assessing and categorising newly adopted roads; reviewing requests for salt

bins and ensuring sufficient Salt Gritters and salt stores would be available if there was a heavy snowfall.

The following issues were discussed and responses given:

- Members queried the amount of salt stored and were informed it was approximately 2,000 tonnes at any one time. The national requirements were that the Council stored enough for 12 days.
- The Council had three large gritting vehicles and two smaller ones. The large gritters did not go down to road level in case they damaged cats eyes, humps, etc. Gritters could also be fitted with snow ploughs and go ahead of waste collection services if necessary. Gritters both cleared and salted at the same time.
- Salt bins were located according to the gradient of the road but a number of Parish Councils had paid to install additional salt bins in their areas.
- The cost to place, fill and collect a salt bin for the season was £106.01, with an additional £53.06 each time it needed refilling. To provide, place, fill and collect a salt bin was £234.28.
- They received notifications of damage to salt bins and kept a log. It was noted officers had reacted swiftly in the past to these issues.
- Signs were placed on bins to notify residents that salt contained in bins was for highways only, not personal property use.
- The Council jointly commissioned a weather service 'Meteo Group' to provide the six Berkshire authorities with up to date weather forecasting specifically for road conditions.
- Salt is stored in Downhill Depot and was pre-wetted (salt and brine solution).
- Operatives from Continental Landscape Services helped when weather severe and were able to clear shopping areas, priority approaches to schools, subway ramps but highways were the first priority.
- The total Winter Service budget for 2018/19 was £226,940 and had been reduced extensively over the past few years. Final out turn costs at the end of the season were dependent upon the weather and the budget was overspent last year.

21. **LED Lighting Task & Finish Group**

Members noted the update and were informed Councillor's Brossard and Mrs McKenzie-Boyle would be attending an Association of Public Service Excellence (APSE) event in October which would look at good practice in this area.

22. **Quarterly Service Report (QSR)**

Quarterly Service Reports (i)

Andrew Hunter, Executive Director, Place, Planning & Regeneration, informed members the planned gross revenue budget was £29,873,000. The budget was slightly overspent in Quarter 1 due to less income from concessionary fares as trip rates over had declined over the past few years; an increase in contract costs in environmental services to support newly adopted land and meter reading errors at Coral Reef Waterworld meant the Council had to pay backdated gas charges. However, there had been an under spend of £212k on waste management and additional income from brown bin collections of £53k and contracted services costs were £33k below budget.

Emerging revenue issues for 2018/19 included costs related to an extension to support Easthampstead Park Conference Centre as it had been assumed it would be sold within three months of the financial year. Visitors to the Council's car parks were

less than those estimated at pre-opening. Parking enforcement income was predicted to be £25k below budget and income from resident's parking permits was down. There was likely to be additional pressure to enable the Council to meet its commitments to deliver the Local Development Framework.

With regards to capital expenditure the Department were on track to spend as per commitments. Key highlights included self-service being rolled out in libraries in the Borough; adoption of the Thames Basin Heaths Spatial Protection Area; progression of the sale of Easthampstead Park Conference Centre recycling rates up; new chapel opened at Easthampstead Crematorium; investment in Bracknell Leisure Centre and it was noted they Council had achieved green flag awards for six Council owned parks. There were concerns around the number of planning decisions overturned on appeal which were going to be investigated and members were informed the Council was part of a Group, with other local authorities, looking at decisions.

A new structure had been put in place throughout the Council which meant Gill Vickers was now Interim Executive Director, Delivery and Andrew Hunter had been appointed Executive Director, Place, Planning & Regeneration. Issues they would be concentrating on in the coming months were embedding the new structure; development of QSRs; next stages of the Local Plan; sale of Easthampstead Park Conference Centre, Martin's Heron roundabout conversion, continuation of library service self-service and new technology to be introduced; development of a Country Park proposal and an extension to the Suez contract for waste services.

A discussion took place about why there had been less income from car parks than expected and it was thought people were only staying for up to two hours, much less than anticipated. However, a refurbishment of Princess Square shopping centre; the addition of an upper deck to the multi-storey car park and improvements to the night-time economy were being realised and should increase revenue from car parks in the longer terms. Some members thought this should be considered against the desire to increase the number of people accessing the town centre using public transport or walking.

Members queried if South Hill Park investment was on track and were informed by Gill Vickers, Interim Executive Director, Delivery, discussions were still ongoing about a loan from the Council to South Hill Park to assist with refurbishment of a function room.

Quarterly Service Reports (ii) and (iii)

Daniel Green, Head of Business Intelligence, Public Health, gave an overview of the development of dashboards in Bracknell Forest Council to ensure better and more up to date information was made available to officers and members. The project had been mapped into three parts and the dashboards being developed were in response to issues with the current Quarterly Service Reports (i) which were out of date and only provided data on the previous and current status without allowing for general trend analysis.

QSR (ii) would allow for filtering of data and targets to be tracked but was still driven by PARIS software process which was felt to have drawbacks, including officers not being responsible directly for inputting data.

QSR (iii) would contain data inputted by officers which would save time and allow for better performance analysis and identification of longer term trends. Each person could configure their own individual dashboard, i.e. the Panel could develop one specifically for their needs. It could be put on the internet if required. Gill Vickers,

Interim Executive Director, Delivery, informed members the biggest difference would be data could be drawn down as often as it was reported so up to date.

The following issues were discussed and responses given:

- Members were pleased to see the step-change in the way data would be provided in the future and thought the new dashboard would assist them in carrying out their scrutiny duties.
- There would be potential to RAG rate trend data in the future but this would not be included initially.
- QSR (iii) was an 'off the shelf' package provided by 'Harveyi' and but customised to fit Bracknell Forest Council's needs.

Actions

Governance & Scrutiny Co-ordinator to publish presentation with the minutes.

23. **Executive Forward Plan**

Members received and noted the scheduled Key and Non-Key Executive Decisions relating to Environment, Culture and Communities of a corporate nature.

CHAIRMAN

TO:

**ENVIRONMENT, CULTURE & COMMUNITIES OVERVIEW AND SCRUTINY
PANEL
8 January 2019**

**DRAFT BUDGET PROPOSALS 2019/20
(Director of Finance)**

1 INTRODUCTION

- 1.1 The Executive agreed the Council's draft budget proposals for 2019/20 at its meeting on 18 December 2018 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 2019, after which the Executive will consider the representations made at its meeting on 12 February 2019, 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 2019/20.**

3 SUPPORTING INFORMATION

- 3.1 Attached to this report are extracts from the 2019/20 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 2019/20 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 2018

GENERAL FUND REVENUE BUDGET 2019/20
(Chief Executive/Director of Finance)

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 2019/20 as a basis for that consultation.
- 1.2 As the Council accepted in Autumn 2016 the offer of a four year financial settlement, budget preparations have assumed that funding will be in line with the indicative figures received on 6 February 2018 (as part of the Final Local Government Finance Settlement 2018/19). The Provisional Local Government Financial Settlement was due to be published on the 6 December but has been delayed because of the Brexit vote on the 11 December.
- 1.3 All comments received on these budget proposals will be submitted to the Executive on 12 February 2019. 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 2019/20 budget and Council Tax on 27 February 2019.

2 RECOMMENDATIONS

That the Executive:

- 2.1 **Agree the draft budget proposals for 2019/20 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 2019/20 Schools Budget be set at the eventual level of the Dedicated School Grant income plus any accumulated DSG balances and additional Council funding within the limit set out in recommendation 2.4.**
- 2.4 **Agree that up to £1m of additional funding for schools be made available from the Council over the next 4 years to help mitigate the financial impact of new schools.**
- 2.5 **Authorise the Executive Member for Children, Young People and Learning to agree the allocation of the sums available for schools funding as set out in recommendation 2.4 having regard to the decisions and recommendations of the Schools Forum and to agree detailed budgets for services centrally managed by the Council.**

- 2.6 Approve the virements relating to the 2018/19 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 2019/20 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 2019/20 – 2021/22

- 5.1 Initial preparations for the 2019/20 budget have focussed on the Council's Commitment Budget for 2019/20 – 2021/22. 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 2018/19 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 2019/20 are set out below:

- Interest on external borrowing is expected to be significantly less than previously budgeted as a result of slippage in the capital programme, the pre-payment of pension contributions and improved cash balances. The improved cash position primarily relates to capital grants received, additional Community Infrastructure Levy and S106 receipts (-£1.512m);
- Slippage within the adults transformation programme which is now expected to deliver -£0.616m of savings in 2019/20 (£1.084m);
- Slippage within the Parks and Open Spaces transformation programme where the savings relating to the country park are now expected to be delivered in 2020/21 (£0.158m);
- An Invest to Save Scheme at Bracknell Leisure Centre will generate additional management fee income (-£0.325m).
- Further increases in car parking income are no longer expected to be achievable (£0.162m).
- Net income expected from commercial properties has been reduced (£0.250m).

The overall impact of these changes is to decrease the Council's Commitment Budget by £0.118m 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 £3.085m to £80.570m next year, primarily due to the expected savings from the Transformation Programme, before consideration is given to allowances for inflation and the budget proposals identified by individual Directorates in 2019/20. The commitment budget is shown in more detail in Annexe A.

Table 1: Summary Commitment Budget 2019/20-2021/22

	Planned Expenditure		
	2019/20 £000	2020/21 £000	2021/22 £000
Base Budget	83,655	80,570	80,615
<i>Movements in Year:</i>			
Central	-190	-551	-42
Delivery	-536	-113	0
People (excluding schools)	-867	-21	-564
Non Departmental / Council Wide	-1,492	730	800
<i>Total Movements</i>	-3,085	45	194
Adjusted Base	80,570	80,615	80,809

6 PROVISIONAL LOCAL GOVERNMENT FINANCE SETTLEMENT 2019/20

- 6.1 The Government's Autumn Budget, published on 29 October 2018, set out the government's plans for the economy based on the latest forecasts from the Office for Budget Responsibility. This indicated that additional resources would be made available in 2019/20 for social care. It has been confirmed that this will equate to additional income of -£0.980m for Bracknell Forest. This has been reflected in the budget proposals in Table 5. Business Rates will also be reduced by a third over two years for small businesses (those with a rateable value of £51,000 or less) with the resultant loss in income being fully funded via a section 31 grant.
- 6.2 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, 2019/20 is the final year of this agreement, and initial budget preparations therefore focused on the published indicative figures. The Government has indicated it will aim to publish provisional figures in early December and final figures by the end of January for 2019/20 and future years. The Provisional Local Government Finance Settlement was therefore expected to be published on 6th December, however the debate and vote on the Brexit negotiations has resulted in an inevitable delay until at least 11th December. Some of the grant information follows a number of days or weeks after the provisional settlement and any changes will be incorporated into the February report along with any changes in the Final Settlement.
- 6.3 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 £2.7m in RSG, to £1.7m, for 2019/20 (in 2018/19 RSG was subsumed into the Business Rates Baseline as part of the pilot).

6.4 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 but retained the option of making adjustments to the baseline in future years in the event of significant and unexpected housing growth.

The Government subsequently consulted over the Summer in 2017 on further changes to the scheme, however the proposal to link New Homes Bonus payments to the number of successful planning appeals was not implemented. In the July 18 consultation on the 2019/20 LGFS, the Government confirmed that it intended to increase the baseline in 2019/20 due to the continued upward trend in house building. An increase in the threshold would further reduce the level of funding received.

Looking beyond 2019/20, the Government has already indicated it intends to make further reforms in order to incentivise housing growth more effectively. The example given involves using the Housing Delivery Test results (a percentage measurement of the number of net homes delivered against the number of homes required over a three year period) to reward delivery or incentivising plans that meet or exceed local housing need. A consultation will be issued in due course.

As a result of the reforms to date, funding has reduced from -£3.9m in 2016/17 to -£1.8m in 2018/19 with a further reduction of £0.390m having been included in the draft budget proposals. The impact of the threshold change will be confirmed in the Provisional Settlement.

b) Other Specific Grants

Some of the largest specific grants received by the Council are the ring-fenced Public Health, NHS funding streams and Better Care Fund. Additional funding for Adult Social Care was announced as part of the national Spring 2017 Budget (-£0.929m for Bracknell Forest in 2017/18, -£1.016m in 2018/19 and -£0.509m in 2019/20). As the -£1.016m of grant funding is reflected in the base budget, the Commitment Budget shows this reducing by £0.507m in 2019/20 and by £0.509m to zero in 2020/21. Indicative improved better care funding for 2019/20 included in the Final Settlement last year, shows a net increase of £0.039m compared to 2018/19, additional income of -£0.546m is therefore reflected in the budget proposals in Table 5.

The Government has confirmed that the ring-fence on Public Health will be retained until 2019. Indicative figures provided in 2017/18 show a further reduction in grant of -£0.107m to -£3.943m in 2019/20.

- 6.5 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 in 2020/21, which includes the introduction of 75% Business Rates retention.
- 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 Currently the Council collects significantly more Business Rates than it is allowed to keep and until the 2018/19 Business Rates Pilot only received approximately a quarter of any Business Rates growth. There has however been considerable volatility in Business Rates income 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 it is anticipated that the company will join the Central Rating List when the new Business Rates system is introduced in 2020/21. An unavoidable consequence of this has been significant volatility in the Collection Fund balance each year. In 2017/18 a significant surplus of -£3.045m was projected on the Business Rates element of the Collection Fund. This was transferred into the Future Funding Reserve in 2018/19 and has been reversed out of the budget proposals in Table 5 due to the one-off nature of the income. A final projection for the Collection Fund in 2018/19 will need to be made by the 31 January which will be incorporated into the February budget report. Early indications are that there will be a significant deficit which will be met from the Future Funding Reserve.
- 6.8 At this stage, Business Rates income is forecast to grow in line with the Government's baseline assumptions, with growth from the opening of the regenerated Town Centre being reflected in last year's budget.
- 6.9 The Government has announced that it still intends to introduce a new system by 2020/21, however this will now be based on 75% retention of Business Rates growth locally. To coincide with this a fair funding review is currently underway which will calculate the new baseline funding levels for individual local authorities based on an up-to-date assessment of their relative needs and resources. Existing grants including Revenue Support Grant and the Public Health Grant will be incorporated into the revised baseline and more responsibilities are likely to be transferred to Local Government to ensure that the new system is fiscally neutral overall. The outcome of these deliberations is impossible to determine, although it will almost certainly have a significant long-term impact on the funding of the Council.
- 6.10 This will most likely mean that all or a large part of the additional business rates that the Council has secured through the company referred to above and from the town centre opening in 2017 will no longer directly benefit Bracknell Forest. This is a consequence of Bracknell Forest having for many years been able to generate income significantly in excess of its assessed funding needs. As the Council uses a significant element of Business Rates growth (approximately £4m) to support the budget, this will result in a significantly increased budget gap in 2020/21.

Business Rates Pilots

- 6.11 The six Berkshire Unitaries successfully bid for 100% rates retention pilot status in 2018/19, with Bracknell Forest acting as the lead authority. As a result, Revenue Support Grant (RSG) was incorporated into the calculation of the Council's Business Rates baseline funding level and no levy will be chargeable on any growth achieved above this level enabling 100% to be retained locally. Although the actual benefits will depend on the level of business rates collected during 2018/19 the budgeted position for Berkshire as a whole was initially assessed as around £35m and subsequently predicted to offer a net gain of approximately £50m. Under the joint proposal £25m of this is being provided to the Thames Valley Berkshire LEP to undertake improvements in transport infrastructure that would help secure further economic and housing growth within the County. The remainder will be allocated across the individual authorities in proportion to their actual growth in business rates income.
- 6.12 The budgeted net gain for Bracknell Forest resulting from the additional Business Rates and Section 31 grant (relating to previous Business Rates policy decisions) income totalled approximately £7m. The Council took the prudent decision not to use any of this additional income to support the 2018/19 budget but instead to transfer it to the Future Funding Reserve. This was due to the one-off nature of the income and the fact that any increase in the reliance on Business Rates growth above the £4m currently used to support the budget (see paragraph 6.10) would simply create the potential for a greater "cliff edge" in 2020/21, when the new funding system is expected to remove or significantly reduce this gain. The resources will now be available to provide protection against the significant funding changes expected from 2020/21, at which point the level of General Reserves is expected to be closer to the minimum prudent level.
- 6.13 Although thought to be a possibility at one point, the Government has decided not to automatically continue with the current pilots into 2019/20. They have invited proposals to pilot a 75% rate retention system, reducing the incentive from the 100% retention in the current year to make it more affordable. Existing pilot areas are permitted to bid again, but will receive no favourable treatment. Unlike in the current year, there will be no "no detriment" arrangement, i.e. pilot authorities will need to accept the potential to lose as well as gain. However, in Berkshire, this is thought to be a very unlikely scenario.
- 6.14 Recognising the potential financial gains that pilot status can bring to fund strategic infrastructure improvements and support local budgets, the Berkshire authorities, including Berkshire Fire Authority this time, have submitted a proposal. It is very similar in structure to the successful 2018/19 bid, with around £11m of the potential gains being pooled and the remainder being retained by individual authorities.
- 6.15 Given the potential benefits, the level of competition between areas to attain pilot status will be high and therefore the likelihood of success was felt to be low. Areas are expected to be informed just before or as part of the provisional LGFS.
- 6.16 Income from Business Rates growth will reduce next year as a consequence of moving away from 100% rates retention under the existing pilot. Currently the base budget includes a transfer of £8.2m into the Future Funding Reserve. This transfer will be reduced accordingly so that any loss in income does not impact on the budget gap.

7 COUNCIL TAX

- 7.1 Council Tax at present levels will generate total income of -£57.345m in 2019/20. An increase in the Council Tax Base arising from the occupation of new properties during 2019/20 and a reduction in the take-up of the Local Council Tax Benefit Support Scheme is forecast to contribute an additional -£0.348m (+0.6%). The Council Tax Base for 2019/20 has therefore been set at 45,573 Band D equivalents.
- 7.2 The surplus/deficit on the Council Tax element of the Collection Fund in 2018/19 will need to be assessed by the 15 January 2019. Early indications are that there will be a material deficit, caused primarily by a lower than expected growth in the taxbase. This figure will impact on the 2019/20 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 3% or more. Early indications are that the same level will be set in 2019/20 but this will not be confirmed until the Provisional Settlement is received. As a council with Social Care responsibilities, Bracknell Forest was able to increase Council Tax by a further 3% in 2017/18 and 2018/19 to support Social Care pressures and the Council's Medium Term Financial Strategy. This will not be an option in 2019/20 as 6% is the maximum permissible increase over the three year period. Each 1% increase in Council Tax would generate approximately -£0.577m of additional income.
- 7.4 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 2019/20

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 2019/20 draft budget proposals each directorate has evaluated the potential pressures on its services and these are set out in Annexe B. Table 2 summarises the pressures by directorate.

Table 2: Service Pressures/Development

Directorate	£'000
Central	98
Delivery	731
People (excluding schools)	1,758
Non Departmental / Council Wide	0
Total Pressures/Developments	2,587

- 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 (£0.073m);
 - people live active and healthy lifestyles (£0.850m);
 - a clean, green, growing and sustainable place (0.479m);
 - strong, safe, supportive and self-reliant communities (£0.970m);
 - provide value for money (£0.153m).
- 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 -£1.890m 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. There will potentially be some impact on services, although this has been minimised to a large degree.

Table 3: Summary Service Economies

Directorate	£'000
Central	-96
Delivery	-1,059
People (excluding schools)	-637
Non Departmental / Council Wide	-84
Total Savings	-1,876

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 directorates' 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 2019/20 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 (including CIL), government grants, developer contributions or borrowing. The proposed Council Funded Capital Programme of £13.751m and externally funded (including self-funding schemes) programme of £11.586m for 2019/20 features in a separate report on tonight's agenda. After allowing for projected receipts of approximately £5m in 2019/20 and carry forwards, the additional revenue costs will be £0.014m in 2019/20 and £0.441m in 2020/21. 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 in 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 2019/20 and beyond.

As such the impact of interest rates on borrowing rates are of greater significance to the Council. The flow of generally positive economic statistics after the quarter ended 30 June meant that it came as no surprise that the Monetary Policy Committee (MPC) came to a decision on 2 August to make the first increase in Bank Rate above 0.5% since the financial crash, from 0.5% to 0.75%. However, the MPC emphasised again, that future Bank Rate increases would be gradual and would rise to a much lower equilibrium rate, (where monetary policy is neither expansionary nor contractionary), than before the crash; indeed they gave a figure for this of around 2.5% in ten years' time but they declined to give a medium term forecast. It is unlikely that the MPC will increase the Bank Rate in February 2019, ahead of the deadline in March for Brexit. Similarly, the MPC is more likely to wait until August 2019, than May 2019, before the next increase, to be followed by further increases of 0.25% in May and November 2020 to reach 1.5%. However, the cautious pace of even these limited increases is dependent on a reasonably orderly Brexit.

The Council's own forecasts are cautious and in line with a subdued path for increases in Bank Rate likely in the latter half of 2019 and into 2020. Long-term interest rates remain close to historical lows with 10-year and 25-year Public Works Loan Board rates in the region of 2.5% to 2.8%. Shorter dated maturities, less than 1 year, will track base rates and as such are not expected to increase materially over the next 12 months. Given a mix of borrowing maturities (longer term maturities will tend to be used for capital investment requirements whilst shorter-dated market loans will be used to manage day-to-day cash flow), the average interest rate on borrowing assumed in the Council's 2019/20 revenue budget is 2.5%.

With borrowing rates close to 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.

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 2019/20 – 2021/22 and sets out the expected treasury management activities for this period. These take account of the Commercial Property Investment Strategy (CPIS) agreed by the Executive on 15 November 2016. The MRP policy has been revised to include a “partial deferral” approach for Commercial Properties met from borrowing under the CPIS. MRP will be charged at 10% of the property value over a 15 year period to reflect a realistic level of value risk. 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 £2.400m (£2.422m 2018/19) has been added to the budget. This will be achieved by:

- Assuming pay awards of 2% and including any additional impact of the higher increases for NJC staff on old scale point 28 (new scale point 22) or below;
- Negotiating to minimise inflation on contracts;
- Increasing fees and charges in line with the Council's income policy.

The Council will need to consider where it is appropriate and necessary to provide for inflation over the coming weeks so that the actual inflation provision can be added to the final budget report in February 2019.

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 Directorate 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.

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 reduced by £1.0m to £1.5m as part of the draft budget proposals. This reflects the fact that a significant level of transformation savings have already been achieved and those that have yet to be delivered have been re-profiled within the medium term forecast to take account of any identified slippage.

The Executive will need to make a judgement on the appropriate level of contingency at its February meeting, taking advice from the Director of Finance 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.

Unrestricted

- 8.11 To enable a measured move to the new framework, transitional arrangements will remain in place with local authorities continuing to set school budgets through to March 2021, within parameters set by the DfE.
- 8.12 The financial impact from the changes during the first 2 years is that there would be an increase in average per pupil funding for Bracknell Forest schools of £3.24m (+5.0%) - £1.70m (+2.7%) in 2018/19 and a further £1.54m (+2.3%) in 2019/20.
- 8.13 Despite the additional funding, there is a significant medium term financial pressure on the Schools Budget arising from the cost of new schools that are being built in response to new housing and the resultant need for more school places in order to fulfil the Council's agreed objective of delivering local schools for local children. In order to provide sufficient places when they are required, new schools will need to open at the start of the developments but will take a number of years to fill up as house building continues. During this period, new schools need additional financial support to cover what can be significant diseconomies of scale.
- 8.14 This cost pressure is not adequately resourced in the funding settlement from the DfE and this is expected to be the case over the medium term. Preliminary forecasts indicated a potential cost pressure on the Schools Budget over the next 4 years of up to £5m. This is after taking account of estimated grant funding the DfE provides to councils for this purpose.
- 8.15 In considering this matter, the Schools Forum expressed its concern to the Executive Member for Children, Young People & Learning about the serious adverse impact on existing schools of the delivery of new schools as there was insufficient funding from the DfE, and requested that the Council give consideration to ways of mitigating the adverse impact by providing additional financial support. The Schools Forum, not the Council has the statutory decision making power to set the amount of budget to support new schools.
- 8.16 A proposal has therefore been developed that shares the additional cost related to new schools between unallocated balances in the Schools Budget, the Council and individual schools. Based on current information, which is still subject to change over the medium term, the total 4 year cost to the Council of this proposal is estimated at £0.967m, with £0.345m in 2019/20 and £0.208m in each year from 2020/21 to 2022/23. The breakdown of what the provisional 4 year funding plan would be, with the Council committing to up to £1m, is:
- | | |
|------------------------------|---------------|
| DSG financed school balances | £0.914m (21%) |
| Contribution from schools | £2.415m (55%) |
| Contribution from BFC | £0.967m (24%) |
- 8.17 In addition to grant funding for schools, the DfE makes separate allocations for Early Years funding for 0-4 year olds, pupils with special educational needs and disabilities (SEND) from age 0-24, and a small number of services that support schools and pupils which councils are permitted to manage centrally. Funding for each of these areas are expected to be in line with amounts received in the current year, with the funding to support high need pupils likely to increase by around £0.075m (0.5%).
- 8.18 Taking account of this information, -£93.54m of grant income is estimated to be available to the Council for 2019/20 through the specific ring-fenced Dedicated Schools Grant (DSG). This comprises -£69.95m for the Schools Block, -£7.03m for the Early Years Block, -£15.53m for the High Needs Block and -£1.03m for the Central Schools Services Block.

Unrestricted

- 8.19 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 2019/20.

Spending on schools – decision making

- 8.20 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. In practice, the Schools Forum is asked to consider a range of proposals and it is expected that its recommendations are implemented, except in exceptional circumstances. The Schools Forum is legally required to determine how much of the overall schools funding is centrally managed by the local authority.
- 8.21 The DfE requires councils to confirm the basis on which actual school budgets will be allocated, including per pupil and all other funding rates, by 21 January 2019. To meet this requirement, 2019/20 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.
- 8.22 The approval timescale is very tight, with the DfE only expected to release the data that councils must use to set school budgets on the 12 December 2018. To meet the DfE's timescale of approval by 21 January, council statutory decisions around the Schools Budget together with endorsement of the decisions that the Schools Forum has the statutory power to take are normally delegated to the Executive Member for Children, Young People and Learning. Importantly, such decisions need to be made within the context of the overall level of funding agreed by the Executive, which is covered by recommendation 2.4 in this report.

Summary

- 8.23 Adding the draft proposals to the Commitment Budget and taking account of the corporate issues identified above would result in total expenditure of £78.514m as shown in Table 5.

Table 5: Summary of proposals:

	£'000
Commitment Budget	80,570
Budget Pressures	2,587
Budget Economies	-1,876
Capital Programme	14
Inflation Provision	2,400
Change in Contingency	-1,000
Reversal of the one-off transfer into the Future Funding Reserve for the projected Collection Fund - Business Rates surplus in 2017/18	-3,045
Reduction in New Homes Bonus 2019/20	390
Additional Improved Better Care funding	-546
Additional Social Care Funding	-980
Draft Budget Requirement 2019/20	78,514

- 8.24 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 -£75.986m. This arises from Revenue Support Grant and Business Rates baseline funding (-£18.293m) and Council Tax at the 2018/19 level (-£57.693m).
- 8.25 With the potential overall cost of the budget package being consulted on in the region of £78.514m, this leaves a potential gap of around £2.528m. 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 position;
 - identifying further expenditure reductions.

9 RESERVES

- 9.1 The Council has an estimated £6.5m available in General Reserves at 31 March 2019, assuming that spending in the current year matches the approved budget. Details are contained in Table 6.

Table 6: General Reserves as at 31 March 2019

	£m
General Fund	9.0
Planned use in 2018/19	(2.5)
Estimated Balance as at 31 March 2019	6.5

- 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 Director of Finance 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 12 February 2019. This will allow the Executive to determine the final budget package and recommend the appropriate Council Tax level to the Council on 27 February 2019.

11 BUDGET MONITORING 2018/19- 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 directorates of any amount. Full Council approval is required for virements over £0.100m. During 2018/19 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 directorates are set out in Annexe F. Details of internal 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.

Director of Finance

- 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 £1.5m 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 Director of Finance, 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 Director of Finance 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 2019/20 Budget is as follows.

Executive agree proposals as basis for consultation	18 December 2018
Consultation period	19 December 2018 - 29 January 2019
Executive considers representations made and recommends budget.	12 February 2019
Council considers Executive budget proposals	27 February 2019

Background Papers

None

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Commitment Budget excluding Transformation Savings 2019/20 to 2021/22

	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
Central				
Approved Budget	18,344	10,728	10,870	10,827
Residents Survey		-29		
Local Development Framework		86	42	-42
Bracknell Town Neighbourhood Development Plan		85	-85	
Net Inter Departmental Virements	-7616			
Central Departments Adjusted Budget	10,728	10,870	10,827	10,785
Delivery				
Approved Budget	13,395	18,690	18,694	18,581
Waste Disposal PFI		16	10	TBA
Capital Invest to Save 2015/16 - Street Lighting LED		-98		
Capital Invest to Save 2016/17 - Additional Chapel at Easthampstead Cemetery & Crematorium		-65		
Borough Elections		123	-123	
Establishment of additional polling stations		4		
Revenue impact of 2018/19 Capital Programme - ICT costs		39		
Sports Development		-15		
Net Inter Departmental Virements	5,295			
Delivery Adjusted Budget	18,690	18,694	18,581	18,581
Change in commitment budget		146	-156	-42

Commitment Budget - Transformation Savings 2019/20 to 2021/22

	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
Central Departments					
Public Transport Subsidy			-250	-350	
Planning and Development Control		-200	-40		
Parks and Open Spaces		-200	-42	-158	
Central Departments Total	0	-400	-332	-508	0
Delivery					
Easthampstead House		-300			
South Hill Park	-100	-25	-75		
Library review	-250	-120	-30		
Leisure Services Review	-300	-600	-66		
Car Parking income	-225	-387			
Easthampstead Park Conference Centre		-131	-44		
Capital Invest to Save 2018/19 - Bracknell Leisure Centre			-325		
Delivery Total	-875	-1,563	-540	0	0
Overall Change in Commitment Budget			-726	-664	-42
Total Budget including Transformation Savings			28,692	28,028	27,986

Description of Commitment Budget Items for 2019/20 to 2021/22

Directorate and Item	Description
Central	
Residents Survey	The Council commission Qa Research to carry out a survey of residents in the Borough in order to help guide future policies. The survey is budgeted to take place in 2018/19, although this is likely to slip a year. The next survey will be in 2022/23.
Local Development Framework	<p>The Framework comprises a set of Local Plans containing policies to guide the future development of the Borough including where new development should go and policies to protect valuable and sensitive areas. The Council is required to produce evidence to support their policies and to be able to demonstrate that they are sound to an independent Inspector. This requires a large amount of specialist consultancy advice to provide information on the levels of need for housing, employment, leisure, retail and other forms of development. The identification of areas for development requires assessments of many factors such as archaeological potential, landscape quality, ecology, accessibility and flood risk.</p> <p>The regulations covering the preparation of Local Plans also require the Council to carry out extensive consultation at various stages in the process and the Council has to cover the cost of holding public examinations into Local Plans.</p>
Bracknell Town Neighbourhood Development Plan	The Council, as the local planning authority, has a statutory duty to provide advice and assistance and to carry out certain parts of the neighbourhood planning process, including organising the consultation, holding and arranging an independent examination and a referendum. This is the estimated net cost after allowing for grants of -£25,000.
Delivery	
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 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.
Borough Elections	Borough Elections were held in May 2015 and the budget will therefore not be required again until May 2019.
Establishment of additional polling stations	Additional polling stations are required following the review of polling districts within the Council's boundary.

Directorate and Item	Description
Revenue impact of 2018/19 Capital Programme – ICT costs	Additional annual support and maintenance costs for the Service Desk software and Network refresh.
Sports Development	The full year effect of the removal of the Leisure Development Manager post from the 1st August 2018.
TRANSFORMATION RELATED	
Central Departments	
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.
Delivery	
South Hill Park	Further reduction in annual grant made to South Hill Park (SHP). The Executive is being asked as part of the December 2018 capital programme report to agree to lend £68,000 to the Trust to fund improvement works to help generate additional income, compensating for the reduction in grant and enabling SHP to continue to provide a comprehensive programme of events for the community. The Council and the Trust are also seeking to conclude a 3 year funding agreement to 2021/22 that will enable the Trust to plan ahead with certainty around its core income.
Library Review	Programme of savings deriving efficiencies from technology and volunteering.
Leisure Services Review	Additional savings arising from the outsourcing of three major leisure sites.
Easthampstead Park Conference Centre	Savings generated from the sale of Easthampstead Park Conference Centre.
Capital Invest to Save 2018/19 - Bracknell Leisure Centre	Additional management fee income generated from significant capital improvement works at the leisure centre.
Capital Invest to Save 2018/19 - Bracknell Leisure Centre	Additional management fee income generated from significant capital improvement works at the leisure centre.

CENTRAL

Description	2019/20 £'000	2020/21 £'000	2021/22 £'000
Town Centre As a result of the town centre redevelopment additional annual maintenance costs are being incurred, which include the Real Time Passenger Information System, Urban Traffic Management Control system and Variable Message Signs.	48		
CENTRAL TOTAL	48	0	0

DELIVERY

Description	2019/20 £'000	2020/21 £'000	2021/22 £'000
<p>Democratic & Registration Services</p> <p>From 31 November 2018 there will no longer be a role for Registrars to provide a Nationality Checking Service (NCS) to the UK Visa and Immigration Service (UKVI). UKVI has appointed a new commercial partner to manage this service and customers are now able to complete their immigration application online at new service points across the UK.</p>	45		
<p>Cemetery & Crematorium</p> <p>Our existing contractor has been awarded our cleaning contract again for a further two years. They had held their price for the last 4 years but with the new chapel and additional cleaning areas and an expected uplift on the current costs it will give us a pressure moving forward.</p> <p>In addition to this, two additional members of staff are required; an attendant and a grounds person. The nature of the grounds has changed over the years, as such the cemetery has filled and so it has reduced the large areas of easy to cut grass. Whilst the new Chapel has been designed as much as possible to minimise staffing needs, the current team is too small to be able to cover this facility to achieve the proposed additional income generation.</p>	58		
<p>Environmental Services</p> <p>There will be a need to increase resources to undertake the new work required by Continental Landscapes Ltd (CLL) on both Street Cleansing and Grounds Maintenance Contracts. This will create an unavoidable budget pressure on the contract as the new work on these estates is phased in.</p>	120		
<p>Parking</p> <p>The Residents Parking scheme is required to avoid issues with town centre parking, however the cost of the scheme exceed incomes. There is also a pressure within Decriminalised Parking Enforcement due to income reducing historically over time.</p> <p>Visits to the Council's car parks are less than those estimated pre-opening of the Lexicon, and in addition to this, the decision to freeze car parking charges to Sept 2019 has meant assumptions around increases in income have had to be revised downwards.</p>	231		

<p>Public Protection Partnership – Regulatory Services</p> <p>The rateable value of the additional licenced premises within the town centre is lower than was previously expected in the budget. This results in the annual fee income being of a lesser value even though the total number of premises may look representative to past years. Income from the taxi trade is also on the decline due to an increase in the number of drivers now operating through Uber. The minimum loss per annum per driver is £393.61.</p>	40		
<p>Digital Services</p> <p>The deletion of two vacant technical posts in the Digital Services team results in a saving, however, it is necessary to replace their input with bought-in services, and therefore a corresponding pressure arises to meet this requirement.</p>	62		
<p>Schools ICT Service Level Agreement (SLA)</p> <p>Following the resignation of three technical staff, the decision was taken to no longer provide the technical service as part of the SLA. The deletion of these posts and a subsequent restructure of the remaining staff has created a saving on the staffing budget. However there is a corresponding pressure on the income target due to not offering the technical service.</p>	135		
<p>ICT Services</p> <p>Additional licensing required for VMWare services, Splunk licences are required to increase the capacity for future scanning and an additional Health Check is required on our usage of the cloud as well as on premises services that inform the Public Services Network (PSN) requirements.</p>	18		
<p>Town Centre</p> <p>Additional maintenance costs within the car parks as a result of town centre redevelopment.</p>	22		
<p>DELIVERY TOTAL</p>	731	0	0

CENTRAL

Description Impact	2019/20 £'000	2020/21 £'000	2021/22 £'000
Monitoring Streetworks Increase in Monitoring Streetworks and New Roads and Street Works Act (NRSWA) Penalty income budgets in line with income received in prior years and projections for the current year.	-50		
Parks & Countryside Responsibility for meadow cuts to be taken in-house reducing external costs.	-15		
CENTRAL TOTAL	-65	0	0

DELIVERY

Description Impact	2019/20 £'000	2020/21 £'000	2021/22 £'000
Surveyors Underspend was identified within Others Fees for Bought in Services and Consultants Fees	-20		
Operations Unit – Vehicles Income exceeded budget in 17/18 due to the hiring of vehicles.	-15		
Digital Services The deletion of two vacant technical posts in the Digital Services team results in a saving, however, it is necessary to replace their input with bought-in services, and therefore a corresponding pressure arises to meet this requirement.	-62		
Schools ICT SLA Following the resignation of 3 technical staff, the decision was taken to no longer provide the technical service as part of the SLA. The deletion of these posts and a subsequent restructure of the remaining staff has created a saving on the staffing budget. However there is a corresponding pressure on the income target due to not offering the technical service.	-135		
Members & Mayoral Services This saving can be made as a result of the Council deciding not to accept the recommendation of the Independent Remuneration Panel to increase Members' Basic Allowance and Special Responsibility Allowances by the percentage increase agreed for staff.	-13		
Registrars, Schools Appeals & Elections Underspend has been identified across various supplies and services.	-3		
ICT Services Once the upgrade of all devices to Windows 10 is completed, the Zenworks desktop deployment solution will no longer be required.	-49		
Commercial Sponsorship Budget for commercial sponsorship increased to reflect actual income received.	-9		

Description Impact	2019/20 £'000	2020/21 £'000	2021/22 £'000
Operations Unit – Post Room & Postage Restructure of the post and scanning teams. In addition, the use of GovNotify, GovDelivery and online communication methods and a reduction in paper post being sent has created a saving on postage.	-47		
Brown Bins The budget for 2018/19 had been set to take account of potential losses of customers. The number of customers has not reduced by the amount initially expected and therefore the income budget can be reset to take into account non cash recharges so that the service breaks even.	-50		
Cemetery & Crematorium Additional income from increased services due to the new chapel. The increased income is based on an additional two cremations per day, Monday to Saturday over 50 weeks.	-480		
Waste Management Savings arising from re3 local initiatives at recycling centres. Increased levels of recycling results in more tonnage being diverted from landfill.	-50		
Public Protection Partnership – Regulatory Services The Joint Management Board has considered the budget in light of a request to reduce partner contributions and a desire to align fees and charges where possible.	-38		
Departmental Management Reduction in various supplies and services budgets	-13		
Public Conveniences Savings arising from a review of budgets for Business Rates and maintenance.	-9		
Revenue Services Restructure of the revenues team resulting from the re-design of processes.	-61		
Operations Unit – Cash Reduction in cash and cheques and therefore collections at Time Square.	-5		

Description Impact	2019/20 £'000	2020/21 £'000	2021/22 £'000
DELIVERY TOTAL	-1,059	0	0

**CENTRAL DIRECTORATES
2019/20 PROPOSED FEES & CHARGES**

Service: Town Centre Management

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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	0	0

Are concessions available? Yes, Community groups and local charities pay a reduced cost - non refundable admin fee only (£50)

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

All commercial activity in the town centre is going to be booked via our commercialisation contractor. There are no set fees as each proposal is considered on a case by case basis

**CENTRAL DIRECTORATES
2019/20 PROPOSED FEES & CHARGES**

Service : Building Control

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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	363	375

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					
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, for which you will be invoiced. 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.					
Where a BUILDING NOTICE is submitted instead of Full plans, the full charge is payable at the time of submission.					
The charges for Building Regulation work are established at a level to cover the cost of the service so the applicant only pays for the service they need. Under the new Building (Local Authority Charges) Regulations 2010, there are two methods that Bracknell Building Control may use to establish the charge for building work. 1) Establishment of a standard charge or; 2) An individually determined charge.					
Standard Charges:					
The majority of domestic extensions and alteration work will generally attract a charge which falls within our 'Standard Charges' tables. Charges will not be payable for certain aspects of work, carried out for the benefit of disabled persons. The standard charges have been set on the basis that building work does not consist of, or include high risk or innovative construction which may require additional checking for compliance. Also, that the duration of the project from commencement to completion does not exceed 12 months. It is also assumed that the building work will be undertaken by a person or company who is competent to carry out the relevant design and building work. If not the work may incur supplementary charges.					
Individually Determined Charges:					
This method of determining the charge relates mainly to commercial projects or larger domestic schemes and includes all other work that is not listed in or 'Standard Charges' tables A to C. This includes:					
<ul style="list-style-type: none"> • Building work in relation to more than one building. • Building work consisting of a domestic extension where the floor area exceeds 60m2. • Applications subject to a reversion charge (work reverting form and approved inspector to the local authority). • Building work consisting of alterations to a domestic property where the estimated cost of work exceeds £100,000. • Building work consisting of a non-exempt domestic garage or carport with a floor area in excess of 60m2. • Non-domestic building work consisting of alterations, extension or new build where the cost of work exceeds £100,000. • Work consisting of the erection or conversion of 5 or more dwellings or where the floor area of a dwelling exceeds 500m2. For all new housing schemes please contact our office in the first instance for an individually determined quote. 					
If your building work is defined as requiring an individual determined charge, please contact us at 01344 354100 or email building.control@bracknell-forest.gov.uk with a description of the work and we will contact you to discuss a charge.					
PROPOSAL					
Domestic Plan Charge (Full Plans)					
Domestic extension not exceeding 10 sq. m floor area	194.00	161.67	201.00	167.50	3.6
Domestic extension exceeding 10 sq. m but not exceeding 40 sq. m floor area	242.00	201.67	251.00	209.17	3.7
Domestic extension exceeding 40 sq. m but not exceeding 60 sq. m floor area	435.00	362.50	450.00	375.00	3.4
Loft conversion - 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.	338.00	281.67	350.00	291.67	3.6
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	114.00	95.00	118.00	98.33	3.5
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	194.00	161.67	201.00	167.50	3.6
Window replacement (non competent persons scheme)	126.00	105.00	131.00	109.17	4.0
Installation of domestic solar panels/wind turbines	170.00	141.67	176.00	146.67	3.5
Re-wiring or new electrical installation of a dwelling	114.00	95.00	118.00	98.33	3.5
Any electrical work other than re-wiring of a dwelling	114.00	95.00	118.00	98.33	3.5
Renovation of a thermal element	202.00	168.33	209.00	174.17	3.5
Domestic Inspection Charge (Full Plans)					
Domestic extension not exceeding 10 sq. m floor area	337.00	280.83	349.00	290.83	3.6
Domestic extension exceeding 10 sq. m but not exceeding 40 sq. m floor area	384.00	320.00	398.00	331.67	3.6
Domestic extension exceeding 40 sq. m but not exceeding 60 sq. m floor area	427.00	355.83	442.00	368.33	3.5
Loft conversion - 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.	334.00	278.33	346.00	288.33	3.6
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	322.00	268.33	333.00	277.50	3.4
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	240.00	200.00	249.00	207.50	3.8
Re-wiring or new electrical installation of a dwelling	277.00	230.83	287.00	239.17	3.6
Any electrical work other than re-wiring of a dwelling	202.00	168.33	209.00	174.17	3.5
Domestic Charge (Building Notice)					
Domestic extension not exceeding 10 sq. m floor area	534.00	445.00	553.00	460.83	3.6
Domestic extension exceeding 10 sq. m but not exceeding 40 sq. m floor area	629.00	524.17	651.00	542.50	3.5
Domestic extension exceeding 40 sq. m but not exceeding 60 sq. m floor area	867.00	722.50	897.00	747.50	3.5
Loft conversion - 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.	676.00	563.33	699.00	582.50	3.4
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	436.00	363.33	451.00	375.83	3.4
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	436.00	363.33	451.00	375.83	3.4
Window replacement (non competent persons scheme)	126.00	105.00	131.00	109.17	4.0
Installation of domestic solar panels/wind turbines	170.00	141.67	176.00	146.67	3.5
Re-wiring or new electrical installation of a dwelling	389.00	324.17	403.00	335.83	3.6
Any electrical work other than re-wiring of a dwelling	316.00	263.33	327.00	272.50	3.5
Renovation of a thermal element	202.00	168.33	209.00	174.17	3.5

**CENTRAL DIRECTORATES
2019/20 PROPOSED FEES & CHARGES**

Service : Building Control

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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	363	375

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
	£	£	£	£	%

CHARGES FOR OTHER WORK**Plan Charge (Full Plans)**

Table A Where the estimated cost is (£)

0 - 2000	170.00	141.67	176.00	146.67	3.5
2,001 - 5,000	291.00	242.50	301.00	250.83	3.4
5,001 - 10,000	339.00	282.50	351.00	292.50	3.5
10,001 - 20,000	471.00	392.50	488.00	406.67	3.6
20,001 - 30,000	181.00	150.83	188.00	156.67	3.9
30,001 - 40,000	218.00	181.67	226.00	188.33	3.7
40,001 - 50,000	252.00	210.00	261.00	217.50	3.6
50,001 - 60,000	292.00	243.33	302.00	251.67	3.4
60,001 - 70,000	330.00	275.00	342.00	285.00	3.6
70,001 - 80,000	368.00	306.67	381.00	317.50	3.5
80,001 - 90,000	393.00	327.50	407.00	339.17	3.6
90,001 - 100,000	442.00	368.33	458.00	381.67	3.6

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	413.00	344.17	428.00	356.67	3.6
30,001 - 40,000	503.00	419.17	521.00	434.17	3.6
40,001 - 50,000	592.00	493.33	613.00	510.83	3.5
50,001 - 60,000	677.00	564.17	701.00	584.17	3.5
60,001 - 70,000	765.00	637.50	792.00	660.00	3.5
70,001 - 80,000	853.00	710.83	883.00	735.83	3.5
80,001 - 90,000	911.00	759.17	942.00	785.00	3.4
90,001 - 100,000	1,028.00	856.67	1,063.00	885.83	3.4

Building Notice Charge (Building Notice)

Table A Where the estimated cost is (£)

0 - 2000	170.00	141.67	176.00	146.67	3.5
2,001 - 5,000	291.00	242.50	301.00	250.83	3.4
5,001 - 10,000	339.00	282.50	351.00	292.50	3.5
10,001 - 20,000	471.00	392.50	488.00	406.67	3.6
20,001 - 30,000	593.00	494.17	614.00	511.67	3.5
30,001 - 40,000	719.00	599.17	744.00	620.00	3.5
40,001 - 50,000	844.00	703.33	873.00	727.50	3.4
50,001 - 60,000	968.00	806.67	1,001.00	834.17	3.4
60,001 - 70,000	1,093.00	910.83	1,131.00	942.50	3.5
70,001 - 80,000	1,219.00	1,015.83	1,261.00	1,050.83	3.4
80,001 - 90,000	1,304.00	1,086.67	1,349.00	1,124.17	3.5
90,001 - 100,000	1,468.00	1,223.33	1,518.00	1,265.00	3.4

FULL PLAN APPLICATIONS - DWELLINGS UP TO 500M2 AND FLATS UP TO THREE STOREYS**Number of Dwellings (Plan Charge)**

1	435.00	362.50	450.00	375.00	3.4
2	483.00	402.50	500.00	416.67	3.5
3	531.00	442.50	550.00	458.33	3.6
4	580.00	483.33	600.00	500.00	3.4
5	629.00	524.17	651.00	542.50	3.5

Number of Dwellings (Inspection Charge)

1	437.00	364.17	452.00	376.67	3.4
2	677.00	564.17	701.00	584.17	3.5
3	847.00	705.83	876.00	730.00	3.4
4	1,015.00	845.83	1,050.00	875.00	3.4
5	1,182.00	985.00	1,223.00	1,019.17	3.5

**CENTRAL DIRECTORATES
2019/20 PROPOSED FEES & CHARGES**

Service : Building Control

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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	363	375

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		546.00		565.00	3.5
Domestic extension exceeding 10 sq. m but not exceeding 40 sq. m floor area		644.00		666.00	3.4
Domestic extension exceeding 40 sq. m but not exceeding 60 sq. m floor area		891.00		922.00	3.5
Loft conversion - 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.		693.00		717.00	3.5
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		446.00		462.00	3.6
Conversion of garage into habitable use (Cost of the works not exceeding £10,000)		446.00		462.00	3.6
Window Replacement (Non competent persons scheme)		128.00		133.00	3.9
Installation of domestic solar panels/wind turbines		174.00		180.00	3.4
Re-wiring or new electrical installation of a dwelling		397.00		411.00	3.5
Any electrical work other than re-wiring of a dwelling		324.00		336.00	3.7
Renovation of a thermal element		208.00		216.00	3.8
Estimated Cost £					
0 - 2000		174.00		180.00	3.4
2,001 - 5,000		298.00		309.00	3.7
5,001 - 10,000		347.00		359.00	3.5
10,001 - 20,000		483.00		500.00	3.5
20,001 - 30,000		607.00		628.00	3.5
30,001 - 40,000		737.00		763.00	3.5
40,001 - 50,000		864.00		894.00	3.5
50,001 - 60,000		993.00		1,027.00	3.4
60,001 - 70,000		1,119.00		1,158.00	3.5
70,001 - 80,000		1,248.00		1,291.00	3.4
80,001 - 90,000		1,335.00		1,381.00	3.4
90,001 - 100,000		1,503.00		1,555.00	3.5
FULL PLAN APPLICATIONS - DWELLINGS UP TO 500M2 AND FLATS UP TO THREE STOREYS					
Number of Dwellings (Plan Charge)					
1		892.00		923.00	3.5
2		1,187.00		1,228.00	3.5
3		1,410.00		1,458.00	3.4
4		1,634.00		1,690.00	3.4
5		1,853.00		1,917.00	3.5
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		166.00		172.00	3.6
Dealing with Demolition Notices		166.00		172.00	3.6
Officer Letter - Confirmation to Solicitor	47.00	39.17	49.00	40.83	4.3

**CENTRAL DIRECTORATES
2019/20 PROPOSED FEES & CHARGES**

Service : Local Land Charges

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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	165	165

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 (including photocopies)		22.00		22.75	3.4
Copy search		25.00		25.85	3.4
Requisition (LLC1)		25.00		25.85	3.4
Extra Parcel Fee on (LLC1)		5.00		5.17	3.4
Standard Enquiries CON2a	99.60	83.00	103.00	85.83	3.4

Additional Parcel (eg Garage)

Additional Parcels and Garages	22.80	19.00	23.60	19.67	3.5
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Other

Optional Enquiries (each enquiry)	12.60	10.50	13.10	10.92	4.0
Added Enquiries (each enquiry)	25.20	21.00	26.10	21.75	3.6
Assisted Search (including copies)		22.00		22.75	3.4
Cancellation Administration Fee		36.75		38.00	3.4
Commons Registration Searches	12.60	10.50	13.10	10.92	4.0

**CENTRAL DIRECTORATES
2019/20 PROPOSED FEES & CHARGES**

Service : **Monitoring Streetworks**

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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	377	387

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
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		82.00		85.00	3.7
Skip Licence:					
application fee including one week occupation of the highway		20.00		21.00	5.0
per additional week or part there of		13.00		13.00	0.0
for those found without a licence		142.00		147.00	3.5
HIPPO Bags (placed on highway):					
application fee including one week occupation of the highway		20.00		21.00	5.0
per additional week or part there of		13.00		13.00	0.0
for those found without a licence		55.00		57.00	3.6
Commercial / Statutory Undertaker - Temporary Traffic Regulation Order (Non refundable application fee)		742.00		767.00	3.4
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	
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.		175.00		181.00	3.4
Commercial / Statutory Undertaker - Temporary Traffic Regulation Notice		742.00		767.00	3.4
Traffic Management Technical Advice (Officers time per hour - 1 hour minimum)		87.00		90.00	3.4
Temporary Deposit of Materials on Public Highway:					
application fee including one week occupation of the highway		23.00		24.00	4.3
per additional week or part there of		17.15		18.00	5.0
per necessary inspection		55.00		57.00	3.6
for those found without a licence		n/a		147.00	
Inspection of Illegally Constructed Works / Retrospective Approval inspection and admin cost		414.00		428.00	3.4
Charge for turning off/on permanent traffic signals for set up of portable temporary traffic signals (per visit up to 1hr)					
Fee		408.00		422.00	3.4
per additional hour or part thereof		51.00		53.00	3.9
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					
Fee		612.00		633.00	3.4
Per additional hour or part thereof		102.00		105.00	2.9
Bus Stop Suspensions					
Application fee (minimum 7 days notice)		247.00		255.00	3.2
Application fee (minimum 3 days notice)		347.00		359.00	3.5
Application fee (≤ 2 days notice)		447.00		462.00	3.4
Parking suspension or dispensation					
Utilities, Contractors, Builders & Commercial Removals:					
Application fee (minimum 7 days notice)		n/a		255.00	0.0
Application fee (minimum 3 days notice)		n/a		359.00	0.0
Application fee (≤ 2 days notice)		n/a		462.00	0.0
Domestic Removals (per day)		n/a		60.00	0.0
Blood Transfusion Service, Health Screening		n/a		FREE	0.0
Application to place 'A' Board on the Public Highway					
per board per annum (including £25.00 non refundable application fee)		71.00		73.00	2.8
for those found without a licence		n/a		147.00	0.0

**CENTRAL DIRECTORATES
2019/20 PROPOSED FEES & CHARGES**

Service : **Monitoring Streetworks**

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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	377	387

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, plus charge based on number of chairs:		118.00		122.00	3.4
01-10 Chairs		79.00		82.00	3.8
11-20 Chairs		105.00		109.00	3.8
21+ Chairs		131.00		135.00	3.1
Application for Street Café					
Fee, plus charge based on number of chairs:		261.00		270.00	3.4
01-10 Chairs		200.00		207.00	3.5
11-20 Chairs		500.00		517.00	3.4
21+ Chairs		900.00		931.00	3.4
Renewal for Street Café					
Fee, plus charge based on number of chairs:		175.00		181.00	3.4
01-10 Chairs		130.00		134.00	3.1
11-20 Chairs		340.00		352.00	3.5
21+ Chairs		600.00		620.00	3.3
Application to place Automatic Traffic Counters (ATC's) on the highway.					
Application Fee (Non-refundable) plus		141.00		146.00	3.5
per site (as appropriate)		55.00		57.00	3.6
Fees for administering unlicensed ATC's.		481.00		497.00	3.3
Crane/Machinery/Structure on Public Highway Licence					
Fee plus		141.00		146.00	3.5
per necessary inspection		55.00		57.00	3.6
for those found without a licence				497.00	
Street Works Licence Application Fee (Initial 200m)					
Fee plus		612.00		633.00	3.4
per additional 200 metres or part thereof		140.00		145.00	3.6
per inspection		53.00		55.00	3.8
Planting/Cultivation of Public Highway					
Commerical fee or				220.00	
Domestic fee plus		107.00		111.00	3.7
per necessary inspection		55.00		57.00	3.6
Temporary Excavations in Public Highway (Road Opening) Licence					
Fee plus		612.00		633.00	3.4
per necessary inspection		55.00		57.00	3.6
Application to place Cables etc. over the Public Highway					
Fee plus		141.00		146.00	3.5
per necessary inspection		55.00		57.00	3.6
Road Occupation with temporary traffic management (no excavation)					
Fee plus		158.00		163.00	3.2
per necessary inspection		55.00		57.00	3.6
Cost per failed core sample (layer thickness test)					
			Actual cost + 15% Admin	Actual cost + 15% Admin	
Cost per failed core sample (Air Voids test)					
			Actual cost + 15% Admin	Actual cost + 15% Admin	
Traffic Management Costs					
			Actual cost + 15% Admin	Actual cost + 15% Admin	
Licence to place Temporary signs on the Highway (Per 6 months or part thereof)					
Fee plus		350.00		362.00	3.4
Per site		55.00		57.00	3.6
Penalty for Temporary signs on the Highway without authorisation or Licence					
		612.00		633.00	3.4
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.					
		219.00		226.00	3.2

**CENTRAL DIRECTORATES
2019/20 PROPOSED FEES & CHARGES**

Service : **Monitoring Streetworks**

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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	377	387

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					
Provisional Advance Authorisation (PAA)		105.00		105.00	0.0
Major Activity [over 10 days] and all major works requiring a traffic regulation order.		240.00		240.00	0.0
Major Activity [4 – 10 days]		130.00		130.00	0.0
Major Activity [up to 3 days]		65.00		65.00	0.0
Standard activity		130.00		130.00	0.0
Minor Activity		65.00		65.00	0.0
Immediate activity		60.00		60.00	0.0
Permit Variation		45.00		45.00	0.0
Minor Roads					
Provisional Advance Authorisation (PAA)		75.00		75.00	0.0
Major Activity [over 10 days] and all major works requiring a traffic regulation order.		150.00		150.00	0.0
Major Activity [4 – 10 days]		75.00		75.00	0.0
Major Activity [up to 3 days]		45.00		45.00	0.0
Standard activity		75.00		75.00	0.0
Minor Activity		45.00		45.00	0.0
Immediate activity		40.00		40.00	0.0
Permit Variation		35.00		35.00	0.0
Rechargeable Street Works					
Repair/Replacement		Actual cost + 15% Admin		Actual cost + 15% Admin	
Specialist Contracted Services		Actual cost + 15% Admin		Actual cost + 15% Admin	
Street Works / Permit Team project registration fees for s38 and s278 or in lieu of. Fee for schemes up to £25k value		524.00		542.00	3.4
Fee for schemes over £25k value.		1,049.00		1,085.00	3.4
Vetting of Traffic Signals designs linked to s278 & s38 schemes					
Fee (Up to £25k Signals, Controller & Installation Costs)		1,530.00		1,582.00	3.4
Fee (Over £25k Signals, Controller & Installation Costs)		2,550.00		2,637.00	3.4
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)		612.00		633.00	3.4
Fee (Over £25k Signals, Controller & Installation Costs)		1,224.00		1,266.00	3.4

CENTRAL DIRECTORATES
2019/20 PROPOSED FEES & CHARGES

Service : Development & Adoptions

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

Income the proposed fees will generate:	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
	253	261

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
HIGHWAY ENQUIRIES					
Standard rate per hour - minimum charge		62.00		64.00	3.2
RECHARGEABLE WORKS					
All works and staff costs, including accident damage, to be recharged at actual cost plus 15% administration - minimum charge		Minimum - At Cost Plus 15%		Minimum - At Cost Plus 15%	
HIGHWAY ADOPTIONS					
Road Adoptions					
Minimum application fee (part of the overall Section 38/278 fees)		2,550.00		2,550.00	0.0
Surety deposit (minimum cash element of total surety value)		3,060.00		3,500.00	14.4
Formal declarations (outside section 38)		1,020.00		1,055.00	3.4
Re-inspection rate per hour - minimum charge		88.00		91.00	3.4
SECTION 38 & SECTION 278 COMMUTED SUM					
Section 38/Section 278 fees					
Schemes up to £25,000 - minimum charge		2,550.00		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 or where non standard items are provided within the extent of the highway.					
Arrangements for such payments are set out in the council's Streetscene Supplementary Planning Document - Commuted Sums. This document is reviewed periodically and any revision will reflect any sums agreed now or in the future through the fees and charges process. Set out below are rates for infrastructure and street furniture.					
Commutated sums - Payable before the issue of the Provisional Completion Certificate or before the issue of the Final Completion Certificate, depending on the S278/S38 agreement in place.					
Section 38					
Manhole per item <3m depth				2,760.00	
New Tree per item				380.00	
Existing Tree per item				330.00	
Parking Bay				700.00	
Swales <500mm m2				75.00	
Permeable paving m2				120.00	
Infiltration Trench Lin m				320.00	
Ditches Lin m				360.00	
Section 278					
Manhole per item <3m depth				2,760.00	
Carriageway m2 SMA				120.00	
Carriageway m2 HRA				120.00	
Carriageway block paved m2				130.00	
Footway m2				80.00	
Footway block paved m2				90.00	
Verge m2				20.00	
Shrub inspection maintenance m2				50.00	
Anti-Skid m2				100.00	
Gully per item				530.00	
Beaney Blocks lin m				320.00	
New Tree per item				380.00	
Existing Tree per item				330.00	
Street light 12m column				1,860.00	
Street light 10m				1,820.00	
Street light 8m				1,700.00	
Street light 6m				1,650.00	
Street Light 5m				1,630.00	
Parking Bay				700.00	
Illuminated Bollard				900.00	
Illuminated sign <600mm replace and maintain				750.00	
Non Lit Sign <600 replace and maintain				210.00	
Timber Bollard				470.00	
Feeder pillar				200.00	
Traffic Signal per head (pedestrian)				10,000.00	
Traffic Signal per head (junction)				12,500.00	
The above is not a comprehensive list of all the items for Commuted Sums and other items will be considered as part of the initial design discussions. Non-standard materials that relate to items on this list will also need to be discussed early on in the process.					
Structures - costs to be agreed for individual structures at an early stage. Any structure that is to be adopted or maintained by the Highway Authority will require Commuted Sums and this will need to be assessed and agreed at an early Stage. Structural design assessment and approval (AIP etc.) will require additional fees and will be on a case by case basis.					
Any non standard drainage and SuDs systems that are to be either adopted/maintained by the Highway Authority will need to be reviewed separately and discussed at an early stage and will require Commuted Sums.					
Additional rates would relate to S38 agreements where non-standard highway detail has been applied. These rates will follow those S278 agreed rates.					

**CENTRAL DIRECTORATES
2019/20 PROPOSED FEES & CHARGES**

Service : Development & Adoptions

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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	253	261

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
STREET NAMING & NUMBERING					
Property Name Change (Sole identity)		88.00		91.00	3.4
Addition of Property name (To numbered property)		28.00		29.00	3.6
Amendment to Postal Address		88.00		91.00	3.4
New Build - Individual Property		88.00		91.00	3.4
New Development Fixed Fee		164.00		170.00	3.7
Plus fee per Unit		23.00		24.00	4.3
Conversion of Property into Flats - Fee per Flat		44.00		46.00	4.5
Renumbering of a Development or Block of Flats - Fee per Unit/Flat		23.00		24.00	4.3
TRAFFIC SURVEY DATA					
Observed or modelled junction turning counts - per junction	575.00	479.17	595.00	495.83	3.5
Traffic count information from automatic counters	169.00	140.83	175.00	145.83	3.6
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.	606.00	505.00	627.00	522.50	3.5
Select link information to show indicative origin-destination movements of traffic on a specific link - Per request	303.00	252.50	313.00	260.83	3.3
Other data requests will be assessed on their merits and charged at the discretion of					
Bracknell Forest Multi-Modal Transport Model (BFMMTM) - Developers Charges					
Use of model for one month or each additional month exceeding six months	4,120.00	3,433.33	4,260.00	3,550.00	3.4
Use of model for first six months	20,325.00	16,937.50	21,016.00	17,513.33	3.4
CONCESSIONARY FARES					
Replacement Pass		7.00		8.00	14.3
New annual Senior Citizen Railcard (with any increases made by SWT during the year to be passed on) by SWT during the year to be passed on)		13.00		14.00	7.7
Renewal of Disabled Person's Railcard		6.00		7.00	16.7

**CENTRAL DIRECTORATES
2019/20 PROPOSED FEES & CHARGES**

Service : Development Control

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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	1,072	1,075

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) where site area is: □					
(a) Not more than 2.5 hectares (each 0.1 ha (or part) of site area) Charge per 0.1 hectares		462.00		462.00	0.0
(b) More than 2.5 hectares (£11432+£138 each 0.1 ha (or part) of site area) Standard charge plus Charge per 0.1 hectares in excess of 2.5 hectares Maximum		11,432.00 138.00 150,000.00		11,432.00 138.00 150,000.00	0.0 0.0 0.0
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		206.00		206.00	0.0
Two or more dwelling units		407.00		407.00	0.0
2. Erection of new dwelling units					
(a) 50 dwellings or less (each dwelling) Charge per Unit Maximum		462.00 n/a		462.00 n/a	0.0
(b) More than 50 dwellings (£22859+£138 for each dwelling) Standard charge Charge per Unit above 50 Maximum		22,859.00 138.00 300,000.00		22,859.00 138.00 300,000.00	0.0 0.0 0.0
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. For Maximum and Charge per Unit, see above rates for full application.					
Application for approval of reserved matters following outline approval			Full fee due or of full fee already paid then £462 due	Full fee due or of full fee already paid then £462 due	0.0
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)		234.00		234.00	0.0
b) 40 sq metres to 75 sq metres (each application)		462.00		462.00	0.0
c) 75 sq metres to 3,750 sq metres (each 75 sq m or part)		462.00		462.00	0.0
d) More than 3750 sq m (£22859+ £138 each additional 75 sq m or part of) Standard charge Each additional 75 sq m or part of Maximum		22,859.00 138.00 300,000.00		22,859.00 138.00 300,000.00	0.0 0.0 0.0
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. For maximum and charge per Unit, see above rates for full application.					
4. Erection, alteration or replacement of plant or machinery					
(a) Up to 5 hectares; (charge for each 0.1 ha (or part) of site area)		462.00		462.00	0.0
(b) More than 5 hectares (£22859+ £138 each additional 0.1 ha) Standard charge plus Each Additional 0.1ha Maximum		22,859.00 138.00 300,000.00		22,859.00 138.00 300,000.00	0.0 0.0 0.0

**CENTRAL DIRECTORATES
2019/20 PROPOSED FEES & CHARGES**

Service : Development Control

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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	1,072	1,075

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)		96.00		96.00	0.0
b) 465 sq metres to 540 sq metres (first 540 sq m) (each application)		462.00		462.00	0.0
c) 540 sq metres to 4,215 sq m (each 75 sq m of excess (or part) For the first 540 sq meters		462.00		462.00	0.0
Each additional 75 sq m		462.00		462.00	0.0
d) More than 4,215 sq m (£22859+ £138 for each 75 sq m in excess of 4,215 sq m)					
Standard Charge		22,859.00		22,859.00	0.0
Each additional 75 sq m		138.00		138.00	0.0
Maximum		300,000.00		300,000.00	0.0
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)		96.00		96.00	0.0
b) More than 465 sq metres (floor area of building proposed) (each application)		2,580.00		2,580.00	0.0
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)			234.00	234.00	0.0
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)		234.00		234.00	0.0
(b) More than 15 hectares (£34934+ £138 for each 0.1 ha)					
Standard Charge		34,934.00		34,934.00	0.0
Charge per Unit (0.1ha)		138.00		138.00	0.0
Maximum		78,000.00		78,000.00	0.0
3. Operations connected with exploratory drilling for oil or natural gas					
(a) Up to 7.5 hectares (Each 0.1 hectare or part of)		508.00		508.00	0.0
(b) More than 7.5 hectares (£38070 + £151 for each 0.1 of a hectare in excess of 7.5 hectares)					
Each 0.1 hectares above 7.5 hectares		151.00		151.00	0.0
Standard Charge		38,070.00		38,070.00	0.0
Maximum		300,000.00		300,000.00	0.0

**CENTRAL DIRECTORATES
2019/20 PROPOSED FEES & CHARGES**

Service : Development Control

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	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	1,072	1,075

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		257.00		257.00	0.0
b) Site area more than 15 hectares					
Standard charge plus		38,520.00		38,520.00	0.0
For each 0.1 hectares in excess of 15 hectares		151.00		151.00	0.0
Maximum		78,000.00		78,000.00	0.0
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)		234.00		234.00	0.0
b) Site area more than 15 hectares:					
Standard charge plus		34,934.00		34,934.00	0.0
For each 0.1 hectares in excess of 15 hectares		138.00		138.00	0.0
Maximum		78,000.00		78,000.00	0.0
6. Other operations not coming into any of the above categories:					
for each 0.1 hectare (or part thereof)		234.00		234.00	0.0
Maximum		2,028.00		2,028.00	0.0
Lawful Development Certificate					
Existing use - in breach of a planning condition		Same as full		Same as full	
Existing use - lawful not to comply with a particular condition		234.00		234.00	0.0
Proposed use		Half the normal planning fee		Half the normal planning fee	

**CENTRAL DIRECTORATES
2019/20 PROPOSED FEES & CHARGES**

Service : Development Control

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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	1,072	1,075

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
Change of use of a building to use as one or more separate dwelling houses, or other cases					
For each application:					
Not more than 50 dwelling houses		462.00		462.00	0.0
More than 50 dwellings (£22859+ £138 for each dwelling)					
Standard charge plus		22,859.00		22,859.00	0.0
Charge per Unit above 50		138.00		138.00	0.0
Maximum		300,000.00		300,000.00	0.0
Other Changes of Use of a building or land		462.00		462.00	0.0
Agricultural and forestry buildings and operations or demolition of buildings		96.00		96.00	0.0
Telecommunications code systems operators		462.00		462.00	0.0
Proposed Change of Use to State Funded school or Registered Nursery		96.00		96.00	0.0
Proposed Change of Use of Agricultural Building to a State-Funded School or registered Nursery		96.00		96.00	0.0
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		96.00		96.00	0.0
Proposed Change of Use of a building from Office (Use class B1) Use to a use falling within Use Class C3 (Dwelling house)		96.00		96.00	0.0
Proposed Change of Use of Agricultural Building to a Dwelling house (Use Class C3), where there are no Associated Building Operations		96.00		96.00	0.0
Proposed Change of Use of Agricultural Building to a Dwelling house (Use Class C3), and Associated Building Operations		206.00		206.00	0.0
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 (Dwelling house), where there are no Associated Building Operations		96.00		96.00	0.0
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 (Dwelling house), and Associated Building Operations		206.00		206.00	0.0
Notification for Prior Approval for a Change of Use from Storage or Distribution Buildings (Class B8) and any land within its curtilage to Dwelling houses (Class C3)		96.00		96.00	0.0
Notification for Prior Approval for a Change of Use from Amusement Arcades/Centres and Casinos, (Sui Generis Uses) and any land within its curtilage to Dwelling houses (Class C3)		96.00		96.00	0.0
Notification for Prior Approval for a Change of Use from Amusement Arcades/Centres and Casinos, (Sui Generis Uses) and any land within its curtilage to Dwelling houses (Class C3), and Associated Building Operations.		206.00		206.00	0.0

**CENTRAL DIRECTORATES
2019/20 PROPOSED FEES & CHARGES**

Service : Development Control

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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	1,072	1,075

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
Notification for Prior Approval for a Change of Use from Shops (Class A1), Financial and Professional Services (Class A2), Betting Offices, Pay Day Loan Shops and Casinos (Sui Generis Uses) to Restaurants and Cafes (Class A3)		96.00		96.00	0.0
Notification for Prior Approval for a Change of Use from Shops (Class A1), Financial and Professional Services (Class A2), Betting Offices, Pay Day Loan Shops and Casinos (Sui Generis Uses) to Restaurants and Cafes (Class A3), and Associated Building Operations		206.00		206.00	0.0
Notification for Prior Approval for a Change of Use from Shops (Class A1) and Financial and Professional Services (Class A2), Betting Offices, Pay Day Loans (Sui Generis Users) to Assembly and Leisure Users (Class D2)		96.00		96.00	0.0
Notification for Prior Approval for a Development Consisting of the Erection or Construction of a Collection Facility within the Curtilage of a Shop		96.00		96.00	0.0
Notification for Prior Approval for the Temporary Use of Buildings or Land for the Purpose of Commercial Film-Making and the Associated Temporary Structures, Works, Plant or Machinery required in Connection with that Use		96.00		96.00	0.0
Notification for Prior Approval for the Installation, Alteration or Replacement of other Solar Photovoltaics (PV) equipment on the Roofs of Non-domestic Buildings, up to a Capacity of 1 Megawatt.		96.00		96.00	0.0

**CENTRAL DIRECTORATES
2019/20 PROPOSED FEES & CHARGES**

Service : Development Control

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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	1,072	1,075

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	51.00	42.50	53.00	44.17	3.9
Stage 1 In-Principle Pre-App without site visit - Planning officer and policy					
Householder	82.00	68.33	85.00	70.83	3.7
1 unit	153.00	127.50	158.00	131.67	3.3
2-5 units	306.00	255.00	316.00	263.33	3.3
6-10 units	408.00	340.00	422.00	351.67	3.4
11-25 units	612.00	510.00	633.00	527.50	3.4
26-50 units	1,020.00	850.00	1,055.00	879.17	3.4
51+ units	1,530.00	1,275.00	1,582.00	1,318.33	3.4
Stage 2 Full Standard Pre-App following Stage 1 in-principle advice					
Householder	82.00	68.33	85.00	70.83	3.7
1 unit	163.00	135.83	169.00	140.83	3.7
2-5 units	326.00	271.67	337.00	280.83	3.4
6-10 units	796.00	663.33	823.00	685.83	3.4
11-25 units	1,163.00	969.17	1,203.00	1,002.50	3.4
26-50 units	2,142.00	1,785.00	2,215.00	1,845.83	3.4
51+ units	5,202.00	4,335.00	5,379.00	4,482.50	3.4
Full Standard Pre-App with site visit and all relevant consultees					
Householder	133.00	110.83	138.00	115.00	3.8
1 unit	255.00	212.50	264.00	220.00	3.5
2-5 units	510.00	425.00	527.00	439.17	3.3
6-10 units	969.00	807.50	1,002.00	835.00	3.4
11-25 units	1,428.00	1,190.00	1,477.00	1,230.83	3.4
26-50 units	2,550.00	2,125.00	2,637.00	2,197.50	3.4
51+ units	5,712.00	4,760.00	5,906.00	4,921.67	3.4

**CENTRAL DIRECTORATES
2019/20 PROPOSED FEES & CHARGES**

Service : Development Control

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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	1,072	1,075

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					
0-200 sq metres	122.00	101.67	126.00	105.00	3.3
201-1000 sq metres	255.00	212.50	264.00	220.00	3.5
1001-2000 sq metres	347.00	289.17	359.00	299.17	3.5
2001-3000 sq metres	408.00	340.00	422.00	351.67	3.4
3001-5000 sq metres	612.00	510.00	633.00	527.50	3.4
5001-10000 sq metres	1,020.00	850.00	1,055.00	879.17	3.4
10001+ sq metres	1,530.00	1,275.00	1,582.00	1,318.33	3.4
Stage 2 Full Standard Pre-App following Stage 1 in-principle advice					
0-200 sq metres	133.00	110.83	138.00	115.00	3.8
201-1000 sq metres	306.00	255.00	316.00	263.33	3.3
1001-2000 sq metres	469.00	390.83	485.00	404.17	3.4
2001-3000 sq metres	796.00	663.33	823.00	685.83	3.4
3001-5000 sq metres	1,163.00	969.17	1,203.00	1,002.50	3.4
5001-10000 sq metres	2,142.00	1,785.00	2,215.00	1,845.83	3.4
10001+ sq metres	5,202.00	4,335.00	5,379.00	4,482.50	3.4
Full Standard Pre-App with site visit and all relevant consultees					
0-200 sq metres	204.00	170.00	211.00	175.83	3.4
201-1000 sq metres	459.00	382.50	475.00	395.83	3.5
1001-2000 sq metres	663.00	552.50	686.00	571.67	3.5
2001-3000 sq metres	969.00	807.50	1,002.00	835.00	3.4
3001-5000 sq metres	1,428.00	1,190.00	1,477.00	1,230.83	3.4
5001-10000 sq metres	2,550.00	2,125.00	2,637.00	2,197.50	3.4
10001+ sq metres	5,712.00	4,760.00	5,906.00	4,921.67	3.4
Bespoke Service					
Please contact the planning service to discuss requirements and charges	POA	POA	POA	POA	

**CENTRAL DIRECTORATES
2019/20 PROPOSED FEES & CHARGES**

Service : Development Control

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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	1,072	1,075

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	41.00	34.17	42.00	35.00	2.4
1 unit	82.00	68.33	85.00	70.83	3.7
2-5 units	163.00	135.83	169.00	140.83	3.7
6-10 units	306.00	255.00	316.00	263.33	3.3
11-25 units	459.00	382.50	475.00	395.83	3.5
26-50 units	612.00	510.00	633.00	527.50	3.4
51+ units	765.00	637.50	791.00	659.17	3.4
Commercial/Non-Residential					
0-200 sq metres	41.00	34.17	42.00	35.00	2.4
201-1000 sq metres	82.00	68.33	85.00	70.83	3.7
1001-2000 sq metres	163.00	135.83	169.00	140.83	3.7
2001-3000 sq metres	306.00	255.00	316.00	263.33	3.3
3001-5000 sq metres	459.00	382.50	475.00	395.83	3.5
5001-10000 sq metres	612.00	510.00	633.00	527.50	3.4
10001+ sq metres	765.00	637.50	791.00	659.17	3.4
Additional charges					
Officer recharge rate per officer in attendance at a meeting:					
Meetings (per officer per hour)	120.00	100.00	124.00	103.33	3.3
Non-Material amendments to a planning permission - Householder	34.00	28.33	34.00	28.33	0.0
Non-Material amendments to a planning permission - Non-Residential	234.00	195.00	234.00	195.00	0.0
Miscellaneous					
Change of use from a dwelling and change of use of land to garden	88.00	73.33	91.00	75.83	3.4
Non householder finding out use class, what type of amendment is required on an Letter of confirmation of compliance with enforcement notice	71.00	59.17	73.00	60.83	2.8
	163.00	135.83	169.00	140.83	3.7
Other Charges					
Research Enquiries - Per Hour	93.00	77.50	96.00	80.00	3.2
Mixed Developments					
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		132.00		132.00	0.0
Advance signs which are not situated on or visible from the site, directing the public to		132.00		132.00	0.0
Other advertisements		462.00		462.00	0.0
Application for Permission in Principle (valid from 1 June 2018)					
£402 for each 0.1 hectare (or part thereof)		402.00		402.00	0.0
Approval/Variation/discharge of condition					
Application for removal or variation of a condition following grant of planning Request for confirmation that one or more planning conditions have been complied with. (Each Application)		234.00 £34 per request for Householder otherwise £116 per request		234.00 £34 per request for Householder otherwise £116 per request	0.0 0 / 0

**CENTRAL DIRECTORATES
2019/20 PROPOSED FEES & CHARGES**

Service : Parks, Open Spaces & Countryside

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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	63	65

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
	£	£	£	£	%
WESTMORLAND PARK					
Football Pitch (with changing rooms)*					
Senior Pitch	100.90	84.08	104.35	86.96	3.4
Senior Pitch for Junior Use	50.70	42.25	52.45	43.71	3.5
Junior Pitch	33.70	28.08	34.85	29.04	3.4
Annual Charge	5,747.30	4,789.42	5,942.75	4,952.29	3.4
Baseball Diamond with Changing Rooms*					
Adult	100.90	84.08	104.35	86.96	3.4
Junior Hire	50.70	42.25	52.45	43.71	3.5
Annual Charge	4,039.75	3,366.46	4,177.15	3,480.96	3.4
Baseball Diamond without Changing Rooms*					
Adult	63.70	53.08	65.90	54.92	3.5
Junior Hire	31.90	26.58	33.00	27.50	3.5
Annual Charge	3,107.30	2,589.42	3,213.00	2,677.50	3.4
PRIORY FIELD					
Football Pitch (without changing rooms)*					
Senior Pitch	63.70	53.08	65.90	54.92	3.5
Senior Pitch for Junior Use	31.90	26.58	33.00	27.50	3.5
Junior Pitch	21.20	17.67	21.95	18.29	3.5
Annual Charge	3,831.90	3,193.25	3,962.20	3,301.83	3.4
FARLEY WOOD					
Football Pitch (without changing rooms)*					
Senior Pitch	63.70	53.08	65.90	54.92	3.5
Senior Pitch for Junior Use	31.90	26.58	33.00	27.50	3.5
Junior Pitch	21.20	17.67	21.95	18.29	3.5
Annual Charge	3,307.60	2,756.33	3,420.10	2,850.08	3.4
*Clubs hiring the pitches for 10 or more consecutive bookings maybe exempt from VAT					
Tennis Association					
Family Membership	88.70	73.92	91.75	76.46	3.4
Adult Membership	44.40	37.00	45.95	38.29	3.5
Junior Membership	24.40	20.33	25.25	21.04	3.5
Tennis - Pay and Play					
Adult	7.00	5.83	7.25	6.04	3.6
Under 16/64+	5.20	4.33	5.40	4.50	3.8
Tennis Latika Farleywood					
Annual charge additional court booking**	2,804.50	2,337.08	2,899.85	2,416.54	3.4
Cabin Hire	1,096.50	913.75	1,133.80	944.83	3.4
Additional hourly rate	0.90	0.75	0.95	0.79	5.6
** 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	13.90	11.58	14.40	12.00	3.6
Cricket Pitch with Changing room					
Adult	93.60	78.00	96.80	80.67	3.4
Junior	47.10	39.25	48.75	40.63	3.5
Cricket Pitch without Changing room					
Adult	59.10	49.25	61.15	50.96	3.5
Junior	29.60	24.67	30.65	25.54	3.5
Multi Use Games Area (MUGA)					
Hire Per Hour	24.00	20.00	24.85	20.71	3.5
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)	27.20	22.67	28.15	23.46	3.5
Local Businesses / Commercial Groups	POA	POA	POA	POA	
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.					
Rights of Way					
Basic charge to process an application, add to register of deposits and posting notices on site		280.50		290.05	3.4
Additional parcel (eg land divided by public highway or multiple separate parcels) requiring further site notices		56.10		58.05	3.5
Subsequent declaration to renew Deposit (at up to 20 years intervals)		56.10		58.05	3.5

**CENTRAL DIRECTORATES
2019/20 PROPOSED FEES & CHARGES**

Service : Parks, Open Spaces & Countryside

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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	63	65

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
	£	£	£	£	%
Filming Opportunities					
Filming charges below give the ballpark cost of service, with full price confirmed on application, as is required to reflect the bespoke nature of many of the filming requests and to strategically support the ongoing development of a new borough filming business in conjunction with the new Berkshire Film Office.					
Filming administration fee (per application)	n/a	n/a	50.00	41.67	0.0
Officer fee (not including initial admin fee) Free first consult/on-site meeting and this hourly rate thereafter)	n/a	n/a	50.00	41.67	0.0
Small production (up to 10 people + small tripod)	n/a	n/a	300.00	250.00	0.0
Medium-larger productions (Between 11 - 40 people, kit and trucks)	n/a	n/a	800.00	666.67	0.0
Major productions (41+ people, kit and trucks)	n/a	n/a	POA		0.0
Student pieces / News / Weather reporting	n/a	n/a	Free		0.0
Charities (Normally free, or may charge to recover council costs if these will be incurred)	n/a	n/a	POA		0.0
Extra requirements / other discretionary services such as: Site meetings / inspections, Legal / licence fee, Exclusivity of site fee, Unit base / parking, Assisting with filming on the public highway, Providing access to parks / buildings, Coning off areas, Providing access to electricity, Refuse collection, Removal or addition of street furniture, Street cleaning, Turning off street lights, Providing access to water, Parking.	n/a	n/a	POA		0.0

DELIVERY
2019/20 PROPOSED FEES & CHARGES

Service: Legal & Surveyors' Fees

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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	154	159

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	%
Legal & Surveyors' Fees for Property Transactions					
New Lease		515		535	3.9
Licence to Assign		385		400	3.9
Contracted Out Lease - fee is dependant on complexity		225/375		235/390	4.4/4
License to Alter - fee is dependant upon complexity		225/375		235/390	4.4/4
Deed of Variation - fee is dependant on complexity		225/375		235/390	4.4/4
Sale of Garages & Freehold Reversions		310		325	4.8
Letter/Deed of Postponement		140		145	3.6
Transfer (or hourly rate as appropriate)		365		380	4.1
Section 106 Agreements		1,115		1,500	34.5

* With discretion for the Borough Solicitor to increase if time recorded costs exceed £515, at a rate of £176 per hour.

** With discretion for the Borough Solicitor to increase if time recorded costs exceed £1,500, at a rate of £176 per hour.

DELIVERY
2019/20 PROPOSED FEES & CHARGES

Service: Electoral Registration

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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	2	2

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	%
Electoral Registration					
Certificate of historical registration		45.00		47.00	4.4
Street Index		24.00		25.00	4.2
Register of Electors					
In data format, £20 plus £1.50 for each 1,000 entries (or remaining part of 1,000 entries)		20.00		Set by Statute	
In printed format, £10 plus £5 for each 1000 entries (or remaining part of 1,000 entries)		10.00		Set by Statute	
Register of Overseas Electors					
In data format, £20 plus £1.50 for each 100 entries (or remaining part of 100 entries)		20.00		Set by Statute	
In printed format, £10 plus £5 for each 100 entries or (or remaining part of 100 entries)		10.00		Set by Statute	
Marked copy of the Register of Electors					
In data format, £10 plus £1 per 1,000 entries or part thereof		10.00		Set by Statute	
In paper format, £10 plus £2 for each 1000 entries or part thereof		10.00		Set by Statute	

DELIVERY
2019/20 PROPOSED FEES & CHARGES

Service: Registration of Births, Deaths and Marriages Services

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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	190	140

Are concessions available? No, but a variety of services provided at differing prices.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase	2020/21 Proposed Fee (Inc VAT)	2020/21 Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%	£.p	£.p	%
Marriage and Civil Partnership Ceremonies								
New Licence		2,100.00		2,171.00	3.4		2,245.00	3.4
Licence Renewal		1,800.00		1,861.00	3.4		1,924.00	3.4
Notice of Intent fee for marriage and civil partnership ceremonies at the Register Office		35.00		Set by Statute			Set by Statute	
Notice of Intent fee for marriage and civil partnership away from the Register Office (includes fee for entry in marriage notice book):								
- for a housebound person		82.00		Set by Statute			Set by Statute	
- for a detained person		103.00		Set by Statute			Set by Statute	
Attendance of Registrar for a marriage or civil partnership:								
- at a registered building		86.00		Set by Statute			Set by Statute	
- of a housebound person		81.00		Set by Statute			Set by Statute	
- of a detained person		88.00		Set by Statute			Set by Statute	
Attendance of Superintendent Registrar for a marriage or civil partnership:								
- of a housebound person		84.00		Set by Statute			Set by Statute	
- of a detained person		94.00		Set by Statute			Set by Statute	
Attendance of Superintendent Registrar for a ceremony at approved premises								
- Monday-Thursday		450.00		475.00	5.6		490.00	3.2
- Friday-Saturday		550.00		575.00	4.5		595.00	3.5
- Sunday/Bank Holiday		600.00		625.00	4.2		650.00	4.0
Attendance of celebrant for a venue other than the Haversham Room								
- Monday-Thursday	450.00	375.00	570.00	475.00	26.7	588.00	490.00	3.2
- Friday-Saturday	550.00	458.33	690.00	575.00	25.5	714.00	595.00	3.5
- Sunday/Bank Holiday	600.00	500.00	750.00	625.00	25.0	780.00	650.00	4.0
Marriage or Civil Partnership in the Haversham Room (includes Superintendent Registrar's and Registrar's attendance)								
- Monday-Thursday		300.00		420.00	40.0		490.00	16.7
- Friday-Saturday		400.00		500.00	25.0		595.00	19.0
- Sunday/Bank Holiday		500.00		575.00	15.0		650.00	13.0
Other ceremonies in the Haversham Room (includes celebrant's attendance)								
- Monday-Thursday	300.00	250.00	504.00	420.00	68.0	588.00	490.00	16.7
- Friday-Saturday	400.00	333.33	600.00	500.00	50.0	714.00	595.00	19.0
- Sunday/Bank Holiday	500.00	416.67	690.00	575.00	38.0	780.00	650.00	13.0
Pre-ceremony chat appointments								
Daytime Monday - Friday		20.00		21.00	5.0		22.00	4.8
Evening Monday - Friday		30.00		31.00	3.3		32.00	3.2
Marriage or Civil Partnership Ceremony in the Register Office		46.00		Set by Statute			Set by Statute	
Attendance of Superintendent Registrar for a civil partnership conversion to a marriage at the Register office		45.00		Set by Statute			Set by Statute	
Attendance of Superintendent Registrar for a civil partnership conversion to a marriage at a registered building		46.00		Set by Statute			Set by Statute	
Application to convert a Civil Partnership to a marriage		27.00		Set by Statute			Set by Statute	
Attendance of Superintendent Registrar for a civil partnership conversion to a marriage:								
- of a housebound person		99.00		Set by Statute			Set by Statute	
- of a detained person		117.00		Set by Statute			Set by Statute	
- of a seriously ill person not expected to recover		15.00		Set by Statute			Set by Statute	
Note - Appointment fees will be taken at the time of booking <input type="checkbox"/>								

DELIVERY
2019/20 PROPOSED FEES & CHARGES

Service: Registration of Births, Deaths and Marriages Services

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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	190	190

Are concessions available? No, but a variety of services provided at differing prices.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase	2020/21 Proposed Fee (Inc VAT)	2020/21 Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%	£.p	£.p	%
Certificates and Citizenship Ceremonies								
Certificates								
Birth (short and long), death and marriages certificates(extracts or full):								
- at time of registration		4.00		Set by Statute			Set by Statute	
- after registration but in current register		7.00		Set by Statute			Set by Statute	
- after registration and after register closed		10.00		Set by Statute			Set by Statute	
Civil Partnership certificates (extract or full):								
- at time of registration		4.00		Set by Statute			Set by Statute	
- at any other time		10.00		Set by Statute			Set by Statute	
Additional fee								
Personal search (up to 6 hours)		18.00		Set by Statute			Set by Statute	
Additional fee - certificates								
Premium Service Fee (in addition to statutory fee)		23.00		28.00	21.7		30.00	7.1
Postage admin per certificate		3.00		3.25	8.3		3.25	0.0
European Passport Return Services								
Single Application Monday - Friday		27.00		30.00	11.1		31.00	3.3
Individual Citizenship Ceremonies at Register Office								
- Monday - Friday		150.00		175.00	16.7		180.00	2.9
Individual Citizenship Ceremonies at Haversham Room								
- Monday - Thursday		N/A		420.00			490.00	16.7
- Friday - Saturday		N/A		500.00			595.00	19.0
Additional fee for cancellation/amendment/follow-up appointment		30.00		36.00	20.0		37.00	2.8

Note - Appointment fees will be taken at the time of booking

DELIVERY
2019/20 PROPOSED FEES & CHARGES

Service: Democratic Services

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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	2	2

Are concessions available? Agendas are available online at no charge.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase	2020/21 Proposed Fee (Inc VAT)	2020/21 Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%	£.p	£.p	%
Council Publications								
Appeals Service								
Charges to Schools for administration and clerking of appeals								
Up to 3 appeals and 1 ombudsman case a year for three years	690.00	575.00	744.00	620.00		768.00	640.00	3.2
Up to 5 appeals and 2 ombudsman cases a year for three years	1,050.00	875.00	1,116.00	930.00	6.3	1152.00	960.00	3.2
Up to 10 appeals and 2 ombudsmen cases a year for three years	1,962.00	1,635.00	2,028.00	1,690.00	3.4	2100.00	1,750.00	3.6
Up to 20 appeals and 2 ombudsmen cases a year for three years	3,420.00	2,850.00	3,540.00	2,950.00		3720.00	3,100.00	5.1
Additional appeal once the maximum has been reached	2,016.00	1,680.00	N/A	N/A		N/A	N/A	
Charge for unscheduled occasional appeals	312.00	260.00	330.00	275.00	5.8	336.00	280.00	1.8

DELIVERY
2019/20 PROPOSED FEES & CHARGES

Service: Customer Experience

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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	0	0

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	%
Certificate					
Proof of Life/Pension Certificate	12.50	10.42	13.00	10.83	4.0

DELIVERY
2019/20 PROPOSED FEES & CHARGES

Service: Education Transport

Purpose of the Charge: To contribute to the costs of the service where there is spare capacity on an existing route.

Income the proposed fees will generate:	2018/19 Budget £'000 0	Proposed 2019/20 Budget £'000 0
------------------------------------------------	-------------------------------------------	--------------------------------------------------------

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	%
Home to School Travel					
<i>Farepayer fees per term on existing routes</i>					
Lost Passes		20.00		21.00	5.0

DELIVERY
2019/20 PROPOSED FEES & CHARGES

Service : Museums & Galleries

Purpose of the Charge: To contribute to the costs of the service		
	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	718	742

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	7.60	6.33	7.90	6.58	3.9
Under 16 / Students / 64+ / Disabled	5.20	4.33	5.40	4.50	3.8
Saver Ticket	20.40	17.00	21.20	17.67	3.9
School Children	4.75	3.96	4.95	4.13	4.2
Under 4s Group Bookings	4.75	3.96	4.95	4.13	4.2
45 minute visit special needs	3.15	2.63	3.30	2.75	4.8
Adult after 4pm	4.00	3.33	4.15	3.46	3.8
Under 16 / Students / 64+ / Disabled, after 4pm	2.65	2.21	2.75	2.29	3.8
Saver Ticket after 4pm	10.20	8.50	10.70	8.92	4.9
Parent & Toddler (Term time only)	6.55	5.46	6.80	5.67	3.8
Carers for disabled	Free	Free	Free	Free	
Birthday Parties*					
Venue Hire	POA	POA	POA	POA	
Loyalty Card					
Adult	30.40	25.33	31.60	26.33	3.9
Under 16	20.80	17.33	21.60	18.00	3.8
Family	81.60	68.00	84.80	70.67	3.9
Commercial Hire					
Whole Day	255.00	212.50	264.00	220.00	3.5
Half Day	129.00	107.50	133.00	110.83	3.1
Per Hour	61.00	50.83	63.00	52.50	3.3
Evening hire, per hour	82.00	68.33	85.00	70.83	3.7
* Where not specifically identified and where applicable courses/retail/catering/birthday parties/commercial bookings are charged at market rates.					

DELIVERY
2019/20 PROPOSED FEES & CHARGES

Service : Highways

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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	0	0

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 cost		Actual cost	
Domestic Vehicle Access Application Fee (BFC Contractor)		41.00		42.00	2.4
Domestic Vehicle Access Inspection Fee - Per Occasion		55.00		57.00	3.6
Domestic Vehicle Access Application Fee (Private Contractor)		76.00		79.00	3.9
Domestic Vehicle Access Inspection Fee - Per Occasion		55.00		57.00	3.6
Property Developers or Commercial Vehicle Access					
Fee plus charge based on number of properties:		435.00		450.00	3.4
1 Property		263.00		272.00	3.4
2-5 Properties		473.00		489.00	3.4
6 + Properties		736.00		761.00	3.4
per inspection		55.00		57.00	3.6
Access Protection Markings	106.00	88.33	110.00	91.67	3.8

**DELIVERY
2019/20 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

The supplier can increase these prices annually in line with inflation, subject to council approval.

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

The supplier can increase these prices annually in line with inflation, subject to council approval.

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. 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.

DELIVERY
2019/20 PROPOSED FEES & CHARGES

Service : Library Service

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

	2018/19 Budget £'000	Proposed 2019/20 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
	£	£	£	£	%
Overdue Charges Per Loan Period					
Adult Books, inc multimedia	Daily		0.25	0.30	20.0
	Max Per item		8.60	8.90	3.5
Childrens Books borrowed by adults	Daily		1.00	1.10	10.0
	Max Per item		4.30	4.50	4.7
Childrens Books borrowed by children	Daily		0.05	0.10	100.0
	Max Per item		2.15	2.30	7.0
Teenage Books borrowed by young people 13-17	Daily		0.10	0.10	0.0
	Max Per item		4.30	4.50	4.7
Spoken Word Cassettes/ CD's	Daily		0.20	0.30	50.0
	Max Per item		8.60	8.90	3.5
Music CD's	Daily		0.20	0.30	50.0
	Max Per item		8.60	8.90	3.5
DVD's	Daily		0.65	0.70	7.7
	Max Per item		9.00	9.80	8.9
Computer Games	Daily		0.65	0.70	7.7
	Max Per item		9.00	9.80	8.9
Loan Charges					
Childrens Spoken Word Cassettes & CD's - 3 weeks			Free	Free	
Adult Spoken Word 3 weeks			2.30	2.40	4.3
Music CD's, Computer Games, DVD's - New i.e. first 3 months			2.30	2.40	4.3
Music CD's, Computer Games, DVD's - Over 3 months to 2 years old			1.50	1.60	6.7
Music CD's, Computer Games, DVD's - Over 2 years old			0.50	0.60	20.0
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	0.60	20.0
Requests for all other books if a registered disabled person or those with a leisure			0.20	0.30	50.0
Subscription - unlimited requests	12 Months - (April-March)		18.00	19.00	5.6
	6 months - (October - March)		12.50	13.00	4.0
Requests to other Authorities and British Library (1st 10 items British Libraries)			4.90	5.50	12.2
British Library Requests (Subsequent Books)			16.00	16.50	3.1
British Library Requests (Subsequent Periodicals)			11.00	12.00	9.1
British Library Urgent Service			POA	POA	
British Library Urgent Service (Student Concession)			21.50	22.00	2.3

DELIVERY
2019/20 PROPOSED FEES & CHARGES

Service : Library Service

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

	2018/19 Budget £'000 98	Proposed 2019/20 Budget £'000 98
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	
	£	£	£	£	%	
Internet Printing Fees						
Printing Mono	A4 Page	0.20	0.17	0.20	0.17	0.0
Printing Colour	A4 Page	0.50	0.42	0.50	0.42	0.0
Guest Internet Use	Half Hour	3.80	3.17	3.90	3.25	2.5
Head Phones Purchase	Each	2.00	1.67	2.10	1.75	4.8
USB SticksCD Rom	Each	5.00	4.17	5.20	4.33	3.8
Scan and Print by customer	A4 Page	0.20	0.17	0.20	0.17	0.0
Scan and Print by staff	A4 Page	5.20	4.33	5.40	4.50	3.9
Scan and Print on Photo Paper	A4 Page	5.80	4.83	6.00	5.00	3.5
NEW - Print on Photo Paper	A4 Page	0.60	0.50	0.60	0.50	0.0
Fax Charges						
Fax - UK First Page	1st Page	1.20	1.00	1.20	1.00	0.0
Fax - UK additional pages	A4 Page	0.80	0.67	0.80	0.67	0.0
Fax - EU First Page	1st Page	2.80	2.33	2.90	2.42	3.9
Fax - EU additional pages	A4 Page	1.40	1.17	1.40	1.17	0.0
Fax - Rest of World First Page	1st Page	4.30	3.58	4.40	3.67	2.5
Fax - Rest of World Extra Pages	A4 Page	2.20	1.83	2.30	1.92	4.9
Photocopying Charges						
Black & White	A4 Page	0.20	0.17	0.20	0.17	0.0
Black & White	A3 Page	0.40	0.33	0.40	0.33	0.0
Colour	A4 Page	0.80	0.67	0.80	0.67	0.0
Colour	A3 Page	1.80	1.50	1.90	1.58	5.3
Other Charges						
Printing from microfilm reader	A4 Page	0.30	0.25	0.30	0.25	0.0
Facilities Hire at Libraries	Half day		35.00		40.00	14.3
Facilities Hire at Libraries	Full day		50.00		60.00	20.0
Loan of vocal scores	Multiples of 10 per week		POA		POA	
Facilities Hire at Libraries						
Hourly rate for block bookings			12.00		13.00	8.3

**DELIVERY
2019/20 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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	1,829	2,418

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					
For the interment of the body of:					
a person aged 16 years or over		1,148.00		1,248.00	8.7
re-open Grave aged 16 years or over		878.00		950.00	8.2
a child 3 years to 15 years		135.00		140.00	3.7
a stillborn child, foetus or child under 3 years		81.00		84.00	3.7
For the interment of a cremation urn or casket:					
a person aged 16 years or over		350.00		378.00	8.0
a child 3 years to 16 years		135.00		140.00	3.7
Exclusive rights of burial (deed for 75 years)					
For the exclusive right of burial of 75 years including the preparation of the Deed of Grant for an person 16 years or over		971.00		1,005.00	3.5
For the exclusive right of burial for a period of 75 years for child's grave (coffins 4' long or under)		490.00		507.00	3.5
For the exclusive right of burial for a period of 75 years for child's grave (coffins 4'1" to 5'4" max)		612.00		633.00	3.4
The whole of the foregoing fees and charges will treble 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		194.00		201.00	3.6
Additional charge for casket shaped grave for a person 16 and over		331.00		343.00	3.6
Right to erect memorial		168.00		174.00	3.6
Additional inscription of each name		70.00		73.00	4.3
Plot Selection Fee		40.00		42.00	5.0
Temporary marker on Grave		28.00		29.00	3.6
Transfer of grant of exclusive right of burial		90.00		92.00	2.2
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.					

DELIVERY
2019/20 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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	1,829	2,418

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:					
a person aged 16 years or under		FOC		FOC	
a person aged 16 years or over					
30 Minute Chapel Time		785.00		812.00	3.4
45 Minute Chapel Time (Wellington Only)		930.00		962.00	3.4
60 Minute Chapel Time		1,075.00		1,112.00	3.4
Additional 15 minutes Chapel Time (Wellington Only)		145.00		150.00	3.4
Overrun Fee, extra 30 minutes in chapel/service		290.00		300.00	3.4
a person aged 16 years or over 0900 - 1545 Saturday		1,177.50		1,218.00	3.4
Abatement Charge for each chargeable cremation		60.00		63.00	5.0
Scattering of Cremated remains - Sat, Sun & Bank Hol		31.00		33.00	6.5
Body parts		184.00		191.00	3.8
Cremation fee includes Medical Referee fee, use of chapel etc., provision of recorded music, use of organ (organist not included), disposal of cremated remains in the Gardens of Remembrance 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		128.00		133.00	3.9
Cremation only (No Service) Early Am/Late PM drop off only - cremated remains available for collection within 48 hours.		579.00		599.00	3.5
Use of Chapel only for memorial service includes use of organ (organist not included) and/or recorded music		435.00		450.00	3.4
For disposal of cremated remains when cremation has taken place elsewhere		181.00		188.00	3.9
Retention of cremated remains on temporary deposit per month after first month for a maximum of three months		72.00		75.00	4.2
Coffin to Catafalque(24hrs max)		59.00		62.00	5.1
Refrigeration Storage per coffin (per 24hr period)		20.00		21.00	5.0
Certified extract from the Register of Cremation		67.00		69.00	3.0
CD or USB - Audio Recording	41.00	34.17	43.00	35.83	4.9
Each additional copy	35.00	29.17	37.00	30.83	5.7
USB, DVD, Bluerau audio visual recording	56.00	46.67	58.00	48.33	3.6
Each additional copy	35.00	29.17	37.00	30.83	5.7
Webcast - per 30 minutes	79.00	65.83	82.00	68.33	3.8
Webcast - per 45 minutes (Wellington Only)	119.00	99.17	123.00	102.50	3.4
Single Image	12.00	10.00	13.00	10.83	8.3
Simple Slideshow (up to 25 photos)	38.00	31.67	40.00	33.33	5.3
Professional Slideshow (up to 25 photos)	77.00	64.17	80.00	66.67	3.9
Additional photos for tributes - up to 25	20.00	16.67	21.00	17.50	5.0
Family supplied video checking & loading to Obitus	20.00	16.67	21.00	17.50	5.0
USB, DVD, Bluerau of Tribute only	30.00	25.00	32.00	26.67	6.7
Each additional copy	20.00	16.67	21.00	17.50	5.0
USB, DVD, Bluerau of Service incl Tribute	70.00	58.33	72.00	60.00	2.9
Each additional copy	35.00	29.17	37.00	30.83	5.7
The charges for a cremation on a weekend is based on the standard charge for an adult and increased by 50% for a Saturday and 100% on a Sunday.					

DELIVERY
2019/20 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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	1,829	2,418

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	93.00	77.50	96.00	80.00	3.2
5 line entry	137.00	114.17	142.00	118.33	3.6
8 line entry	164.00	136.67	170.00	141.67	3.7
5 line entry with floral emblem	218.00	181.67	225.00	187.50	3.2
8 line entry with floral emblem	228.00	190.00	236.00	196.67	3.5
5 line entry with badge, bird, crest or shield	242.00	201.67	250.00	208.33	3.3
8 line entry with badge, bird, crest or shield	287.00	239.17	297.00	247.50	3.5
8 line entry with coat of arms	295.00	245.83	305.00	254.17	3.4
Copy of an entry from The Book of Remembrance in a folded remembrance card					
2 line entry	77.00	64.17	80.00	66.67	3.9
5 line entry	93.00	77.50	96.00	80.00	3.2
8 line entry	102.00	85.00	105.00	87.50	2.9
5 line entry with floral emblem	190.00	158.33	196.00	163.33	3.2
8 line entry with floral emblem	195.00	162.50	202.00	168.33	3.6
5 line entry with badge, bird, crest or shield	206.00	171.67	213.00	177.50	3.4
8 line entry with badge, bird, crest or shield	218.00	181.67	225.00	187.50	3.2
8 line entry with coat of arms	242.00	201.67	250.00	208.33	3.3
Memorial Leather Panel					
Prepare and display for a 10 year period	366.00	305.00	378.00	315.00	3.3
Prepare and display for a 1 year period	215.00	179.17	222.00	185.00	3.3
Annual Renewal	20.00	16.67	21.00	17.50	5.0
Replacement of memorial leather panel	198.00	165.00	205.00	170.83	3.5
Babies' Garden of remembrance Plaque					
Babies Picture Book Plaque (10 years)	366.00	305.00	378.00	315.00	3.3
Babies Picture Book Plaque set up and Year 1 Lease	215.00	179.17	222.00	185.00	3.3
Annual Renewal	20.00	16.67	21.00	17.50	5.0
Babies Standard Plaque Prepare and display for a 10 year period	366.00	305.00	378.00	315.00	3.3
Babies Standard Plaque set up and year 1 Lease	215.00	179.17	222.00	185.00	3.3
Annual Renewal	20.00	16.67	21.00	17.50	5.0
Roses					
Rose standard with plaque for a 7 year period	463.00	385.83	479.00	399.17	3.5
Rose standard with plaque set up and 1st year lease	233.00	194.17	241.00	200.83	3.4
Renewal of standard rose annual lease	39.00	32.50	40.00	33.33	2.6
Standard Plaque (additional or replacement)	54.00	45.00	56.00	46.67	3.7
Classic Plaque (additional or replacement)	66.00	55.00	68.00	56.67	3.0
Cast Bronze Plaque	134.00	111.67	139.00	115.83	3.7
Memorial Garden Seats					
A commemorative bench with plaque for a 10 year period	1,400.00	1,166.67	1,448.00	1,206.67	3.4
A commemorative bench, plaque, set up and 1st year lease.	731.00	609.17	756.00	630.00	3.4
Annual renewal of commemorative bench	75.00	62.50	78.00	65.00	4.0
Cast bronze plaque	120.00	100.00	124.00	103.33	3.3
Cremated Remains Desk Tablet (with flower holder)					
Annual renewal of lease	66.00	55.00	68.00	56.67	3.0
Additional letter inscription per letter	3.00	2.50	3.00	2.50	0.0
Second and final interment (including 50 letter inscription)	340.00	283.33	352.00	293.33	3.5

DELIVERY
2019/20 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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	1,829	2,418

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	%
Bracken Heal Birdbath					
Plaque Row 1(10 year lease)	547.00	455.83	566.00	471.67	3.5
Plaque Row 1 set up and year 1 lease	281.00	234.17	291.00	242.50	3.6
Plaque Row 2 (10 year lease)	624.00	520.00	645.00	537.50	3.4
Plaque Row 2 set up and year 1 lease	358.00	298.33	370.00	308.33	3.4
Plaque Row 3 (10 year lease)	669.00	557.50	692.00	576.67	3.4
Plaque Row 3 set up and year 1 lease	403.00	335.83	417.00	347.50	3.5
Birdbath Seat Plaque (10 year lease)	421.00	350.83	435.00	362.50	3.3
Birdbath Seat Plaque set up and 1 year lease	155.00	129.17	160.00	133.33	3.2
Annual lease on all Bracken Heal Plaques	30.00	25.00	31.00	25.83	3.3
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)	86.00	71.67	89.00	74.17	3.5
Photo Plaque (4x3)added to existing tablet(Planter,Birdbath rows 2&3)	103.00	85.83	107.00	89.17	3.9
Photo Plaque (7x5) with initial order (Sanctum only)	129.00	107.50	133.00	110.83	3.1
Photo Plaque (7x5) added to existing tablet (Sanctum only)	155.00	129.17	160.00	133.33	3.2
AILSA CRAIG					
Memorial Granite Rock 10 year lease	529.00	440.83	547.00	455.83	3.4
Memorial Granite Rock set up and year 1 lease	275.00	229.17	284.00	236.67	3.3
Annual renewal of lease	30.00	25.00	31.00	25.83	3.3
Personal Plaque designs	POA	POA	POA	POA	
COPSE STONE					
Memorial Granite Rock 10 year lease	496.00	413.33	513.00	427.50	3.4
Memorial Granite Rock set up and year 1 lease	235.00	195.83	243.00	202.50	3.4
Annual renewal of lease	30.00	25.00	31.00	25.83	3.3
Personal Plaque designs	POA	POA	POA	POA	
BLUEBELL WOOD - MUSHROOM					
3 DISC(10 year lease)	446.00	371.67	461.00	384.17	3.4
3 DISC(set up and year 1 lease)	225.00	187.50	233.00	194.17	3.6
4 DISC(10 year lease)	446.00	371.67	461.00	384.17	3.4
4 DISC(set up and year 1 lease)	225.00	187.50	233.00	194.17	3.6
5 DISC(10 year lease)	446.00	371.67	461.00	384.17	3.4
5 DISC(set up and year 1 lease)	225.00	187.50	233.00	194.17	3.6
Annual renewal of lease	25.00	20.83	26.00	21.67	4.0
Granite 2000					
Prepare and display a red/black pearl tablet with three lines on inscription for a ten year period	609.00	507.50	630.00	525.00	3.4
Prepare and display a red/black pearl tablet with three lines on inscription set up and year 1 lease	343.00	285.83	355.00	295.83	3.5
Annual renewal of lease	30.00	25.00	31.00	25.83	3.3
Hand Crafted designs	POA	POA	POA	POA	
Photo on Memorial	POA	POA	POA	POA	
Additional lines (max three - Black granite only)	32.00	26.67	33.00	27.50	3.1
Memorial Vase					
Prepare and display for 10 year period	609.00	507.50	630.00	525.00	3.4
Prepare and display for 1 year	343.00	285.83	355.00	295.83	3.5
Replacement plaque (including inscription)	265.00	220.83	274.00	228.33	3.4
Annual renewal of lease	30.00	25.00	31.00	25.83	3.3

**DELIVERY
2019/20 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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	1,829	2,418

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	%
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	1,291.00	1,075.83	1,335.00	1,112.50	3.4
Prepare and display for 1 year period, an inscribed table for two sets of remains including 80 letters of inscription	695.00	579.17	719.00	599.17	3.5
Annual renewal of lease	66.00	55.00	68.00	56.67	3.0
Additional inscription per letter	3.00	2.50	3.00	2.50	0.0
Second & final interment (including 50 letter inscription)	340.00	283.33	352.00	293.33	3.5
Photo Plaque with initial order	120.00	100.00	124.00	103.33	3.3
Photo plaque added to existing tablet	146.00	121.67	151.00	125.83	3.4
Personal Plaque Designs					
Small design	POA	POA	POA	POA	
Medium design	POA	POA	POA	POA	
Large design	POA	POA	POA	POA	
SANCTUM 2000® FAMILY VAULTS (4 SETS OF C/R)					
10 Years	2,386.00	1,988.33	2,467.00	2,055.83	3.4
Prepare and display for year 1	1,385.00	1,154.17	1,432.00	1,193.33	3.4
Annual renewal	111.00	92.50	115.00	95.83	3.6
MISCELLANEOUS ITEMS					
Other small miscellaneous items are available, with prices available on request	POA	POA	POA	POA	

DELIVERY
2019/20 PROPOSED FEES & CHARGES

Service : Waste Management

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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	711	735

Are concessions available? Yes - 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	Proposed Fee 2020/21 (Inc VAT)	Proposed Fee 2020/21 (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%	£.p	£.p	%
SPECIAL REFUSE COLLECTION SERVICE OF BULKY ITEMS AND GARDEN WASTE								
Bulky household refuse (excluding DIY material) Up to 3 items.		43.00		44.00	2.3			
Between 4 and 7 items (minimum charge 1 hour)		54.00		56.00	3.7			
Annual Collection for Garden Waste Service - 240L Brown Bin		50.00		50.00	0.0		52.00	4.0
Pro Rata charges for new customers joining the collection of Garden Waste Service (July to Sept) - 240L Brown Bin		37.50		37.50	0.0		39.00	4.0
Pro Rata charges for new customers joining the collection of Garden Waste Service (Oct to Dec) - 240L Brown Bin		25.00		25.00	0.0		26.00	4.0
Pro Rata charges for new customers joining the collection of Garden Waste Service (Jan to March) - 240L Brown Bin		12.50		12.50	0.0		13.00	4.0
Annual Collection for Garden Waste Service - 140L Brown Bin		46.00		46.00	0.0		48.00	4.3
Pro Rata charges for new customers joining the collection of Garden Waste Service (July to Sept) - 140L Brown Bin		34.50		34.50	0.0		36.00	4.3
Pro Rata charges for new customers joining the collection of Garden Waste Service (Oct to Dec) - 140L Brown Bin		23.00		23.00	0.0		24.00	4.3
Pro Rata charges for new customers joining the collection of Garden Waste Service (Jan to March) - 140L Brown Bin		11.50		11.50	0.0		12.00	4.3
Garden waste sacks(to include collection)		1.00		1.00	0.0		1.00	0.0
MISCELLANEOUS								
Replacement of green or blue Wheeled bin - admin charge		29.00		30.00	3.4			
Residents request to return and empty bin not presented for collection		26.00		27.00	3.8			
Additional green wheeled bin hire charge, under certain circumstances - charge per annum		38.00		39.00	2.6			
Brown Bin for Garden Waste(140L/240L) - one off purchase cost		35.00		36.00	2.9			
Brown Bin for Garden Waste Repair		15.00		16.00	6.7			

DELIVERY
2019/20 PROPOSED FEES & CHARGES

Service : Parking

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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	3,599	3,368

Are concessions available? Yes

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
SEASON TICKETS- SUBJECT TO AVAILABILITY					
Braccan Walk					
Monthly weekend season ticket	40.00	33.33	45.00	37.50	12.5
5 day monthly	85.00	70.83	90.00	75.00	5.9
5 day quarterly	245.00	204.17	255.00	212.50	4.1
5 day half yearly	470.00	391.67	490.00	408.33	4.3
5 day annual (1-50 Tickets)	850.00	708.33	880.00	733.33	3.5
5 day annual (51+ Tickets)	775.00	645.83	805.00	670.83	3.9
7 day annual	1,000.00	833.33	1,035.00	862.50	3.5
7 day monthly	95.00	79.17	100.00	83.33	5.3
High Street					
5 day monthly	95.00	79.17	100.00	83.33	5.3
5 day annual (1-50 Tickets)	900.00	791.67	935.00	779.17	3.9
5 day annual (51+ Tickets)	800.00	666.67	830.00	691.67	3.8
7 day annual	1,150.00	958.33	1,190.00	991.67	3.5
7 day monthly	105.00	87.50	110.00	91.67	4.8
Albert Road					
Per Hour	1.50	1.25	1.60	1.33	6.7
Mon-Sun inc - 10 hrs	5.50	4.58	5.70	4.75	3.6
7 day monthly renewal	55.00	45.83	60.00	50.00	9.1
Wick Hill					
Per Hour	1.50	1.25	1.60	1.33	6.7
Mon-Sun inc - 10 hrs	4.50	3.75	4.70	3.92	4.4
7 day monthly renewal	45.00	37.50	50.00	41.67	11.1
Car Park Spaces Behind Banks					
0-40 minutes	1.00	0.83	1.10	0.92	10.0
Overnight Mon-Sun 6pm until 6am	1.50	1.25	1.60	1.33	6.7
Replacement season ticket (admin charge)	35.00	29.17	40.00	33.33	14.3
Season ticket early redemption charge on 5 & 7 days annual tickets (remaining pro-rata value)	9.5%	9.5%	9.5%	9.5%	0.0

DAILY CHARGES

All daily charges for the town centre car parks/parking inc Braccan Walk, High St., The Avenue car & Weather Way car parks are linked to the fees for the Avenue car park. The Avenue car park fees are set by the terms of the lease and all such fees are now to be determined annually in September by the Town Centre Regeneration Committee.

DELIVERY
2019/20 PROPOSED FEES & CHARGES

Service : On / Off Street Parking

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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	3,599	3,368

Are concessions available? Yes

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
LEISURE PREMISES					
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	3.10	2.58	3.10	2.70	0.0
All day charge	5.10	4.25	5.10	4.40	0.0
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	1.70	0.0
All day charge	4.10	3.42	4.10	3.50	0.0
Season Tickets					
Annual for Residents of Bracknell Forest	61.00	50.83	65.00	52.60	6.6
Annual for all others	102.00	85.00	110.00	87.90	7.8
Replacement season ticket	36.00	30.00	37.50	31.00	4.2
RESIDENTS PARKING					
1st Permit	25.00	20.83	25.00	20.83	0.0
2nd Permit	40.00	33.33	40.00	33.33	0.0
3rd Permit	60.00	50.00	60.00	50.00	0.0
4th Permit	80.00	66.67	80.00	66.67	0.0
5th Permit	100.00	83.33	100.00	83.33	0.0
4 hour reusable permit	25.00	20.83	25.00	20.83	0.0
Scratch cards - 50 x 4 hour	15.00	12.50	15.00	12.50	0.0
Scratch cards - 50 x 24 hour	40.00	33.33	40.00	33.33	0.0
Service Provider	60.00	50.00	60.00	50.00	0.0
Landlord - 10 x 4 hour scratch card	10.00	8.33	10.00	8.33	0.0
Landlord - 10 x 24 hour scratch card	20.00	16.67	20.00	16.67	0.0
Replacement Permit - where original is surrendered	5.00	4.17	5.00	4.17	0.0
Replacement Permit - where original is not surrendered	25.00	20.83	25.00	20.83	0.0
OTHER PARKING CHARGES					
Parking place Suspension (On-Street)					
For paid or restricted bays, charge per vehicle per day, for up to 5 days		50.00		Please see Highways	
Parking place Dispensation Permit (On-Street)					
Charge per vehicle for up to 5 days		50.00		Please see Highways	
Penalty Charge Notices (Off Street)					
Charge		25.00		25.00	0.0
Charge if paid within 14 days		50.00		50.00	0.0
Penalty Charge Notices (On-Street)					
Charge		35.00		35.00	0.0
Charge if paid within 14 days		70.00		70.00	0.0

**DELIVERY
2019/20 PROPOSED FEES & CHARGES**

Service : Regulatory Services

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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	286	286

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	%
WEIGHTS AND MEASURES					
All tests to be charged at the prevailing hourly rate.					
All hourly charges are charged in quarter hour units per officer with a minimum charge of half an hour per officer.					
When calculating the charges they will be influenced by whether one or more officers are required to conduct the test, whether a certificate is required and whether office transportation is used. Please contact us for further information.					
The charge will apply in all instances where an officer's attendance is required unless specified otherwise in this document.					
The charge will apply in any circumstances when Trading Standards staff attend premises at an appointed time and a delay occurs, either before testing commences or during the test, and the delay is not in any way attributable to Trading Standards.					
The charge will also apply to travelling time beyond the Bracknell Forest border, when any work is undertaken in another local authority area. (Chargeable in addition to the normal fee for the task). Travelling time within the Bracknell Forest BC area is free of charge.					
Where specialist third party equipment is required to complete the test (and not provided by the submitter) the charges incurred for supply of that equipment will be additional to the testing fee.					
Where instruments incorporate remote display or printing facilities a second officer may be required to effectively conduct the test.					
All charges are subject to VAT unless otherwise specified.					
VAT must be charged on all verification work except where the equipment is submitted under the Measuring Instruments (EEC Requirements Regulations 1988					
Hourly rate of Charge					
The hourly rate of charge is based on the average cost of supplying an officer, including the provision of technical and administrative support staff and relevant overheads. The charge is based on the number of officers required and is based on the time involved and is not restricted to the time taken for the individual test.	76.00	63.33	75.00	62.53	-1.3
Certificate of errors					
Fee for provision of certificate containing results of errors found on testing. NB This fee is to be levied after carrying out a Weights and Measures spot check when no other fee is payable.	76.00	63.33	N/A	N/A	
Out of hours working (subject to staff being available)					
A premium of 100% will be added to the fee as appropriate for all work carried out at the request of the submitter outside our normal working hours of 8.00am to 5.00pm Monday to Friday. This premium will also apply on bank holidays. I.e. £60 becomes £120 before VAT.	152.00	126.67	N/A	N/A	

DELIVERY
2019/20 PROPOSED FEES & CHARGES

Service : Regulatory Services

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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	286	286

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	%
Explosives Licences - Set by Statute Law					
Licence to store explosives where, by virtue of regulation 27 of, and Schedule 5 to, the 2014 Regulations, a minimum separation distance of greater than 0 metres is prescribed					
1 year		Set by Statute		N/A	
2 years		Set by Statute		N/A	
3 years		Set by Statute		N/A	
4 years		Set by Statute		N/A	
5 years		Set by Statute		N/A	
Renewal of licence to store explosives where a minimum separation distance of greater than 0 metres is prescribed					
1 year		Set by Statute		N/A	
2 years		Set by Statute		N/A	
3 years		Set by Statute		N/A	
4 years		Set by Statute		N/A	
5 years		Set by Statute		N/A	
Licence to store explosives where no minimum separation distance or a 0 metres minimum separation distance prescribed					
1 year		Set by Statute		N/A	
2 years		Set by Statute		N/A	
3 years		Set by Statute		N/A	
4 years		Set by Statute		N/A	
5 years		Set by Statute		N/A	
Renewal of licence to store explosives where no minimum separation distance or 0 metres separation distance prescribed					
1 year		Set by Statute		N/A	
2 years		Set by Statute		N/A	
3 years		Set by Statute		N/A	
4 years		Set by Statute		N/A	
5 years		Set by Statute		N/A	
New Licence for explosives below 250kgs Net Explosive Content (NEC)					
1 year		109.00		109.00	0.00
2 years		141.00		141.00	0.00
3 years		173.00		173.00	0.00
4 years		206.00		206.00	0.00
5 years		238.00		238.00	0.00
Renewal of licence for explosives below 250kgs Net Explosive Content (NEC)					
1 year		54.00		54.00	0.00
2 years		86.00		86.00	0.00
3 years		120.00		120.00	0.00
4 years		152.00		152.00	0.00
5 years		185.00		185.00	0.00
New Licence for explosives above 250kgs up to maximum 2000kgs Net Explosive Content (NEC)					
1 year		185.00		185.00	0.00
2 years		243.00		243.00	0.00
3 years		304.00		304.00	0.00
4 years		374.00		374.00	0.00
5 years		423.00		423.00	0.00
Renewal of Licence for explosives above 250kgs up to maximum 2000kgs Net					
1 year		86.00		86.00	0.00
2 years		147.00		147.00	0.00
3 years		206.00		206.00	0.00
4 years		266.00		266.00	0.00
5 years		326.00		326.00	0.00
Licence variation					
Varying the name of licensee or address of site		36.00		36.00	0.0
Any other kind of variation		40.00		40.00	0.0
Transfer of Licence		36.00		36.00	0.0
Replacement of licence if lost		36.00		36.00	0.0
Full year registration for fireworks		515.00		515.00	0.0

DELIVERY
2019/20 PROPOSED FEES & CHARGES

Annexe D

Service : Regulatory Services

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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	286	286

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	%
Petroleum Licences - per year of licence - Set by Statute Law					
Not exceeding 2,500 litres		44.00		44.00	0.0
Not exceeding 50,000 litres		60.00		60.00	0.0
Exceeding 50,000 litres		125.00		125.00	0.0
Transfer of Licence		11.00		N/A	
Miscellaneous					
Administrative charge for provision of a certificate containing results of errors found on testing		44.00		44.00	0.0
Minimum charge for the attendance of an authorised officer (i.e. excluding verifications carried out at the premises of the manufacturer or the Trading Standards Service). In the specified circumstances this fee overrides any fee listed above which is less than £74		74.00		74.00	0.0
Primary Authority					
Primary Authority Work Hourly chargeable rate		55.00		56.38	2.5
Annual charge - previous year usage up to 10 hours officer time		500.00		512.50	2.5
Annual charge - previous year usage up to 20 hours officer time		1,000.00		1,025.00	2.5
Anything likely to be in excess of 20 hours				POA	
Support with Confidence					
Application fee					
1-5 Employees	155.00	129.17	71.34	59.45	-54.0
6-20 Employees	205.00	170.83	142.68	118.90	-30.4
21+ Employees	255.00	212.50	357.94	298.28	40.4
Disbursements are charged at cost. Employees 6-21+ reduced fee to £50 if registered with confidence.					
Buy with Confidence					
Members from 2017-18					
1-5 Employees	310.00	258.33	150.00	125.00	-51.6
6-20 Employees	465.00	387.50	200.40	167.00	-56.9
21+ Employees	620.00	516.67	249.60	208.00	-59.7
Annual Fee					
1-5 Employees	N/A	N/A	300.00	250.00	-
6-20 Employees	N/A	N/A	450.00	375.00	-
21+ Employees	N/A	N/A	600.00	500.00	-
Legacy members					
1-5 Employees	148.00	123.33	148.00	123.33	0.0
6-20 Employees	222.00	185.00	222.00	185.00	0.0
21+ Employees	296.00	246.67	296.00	246.67	0.0

DELIVERY
2019/20 PROPOSED FEES & CHARGES

Annexe D

Service : Regulatory Services

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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	286	286

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	%

LICENSING ACT 2003

The fees for all Licensing Act 2003 permissions are statutory fees set by central government
Fees for new and variation applications for premises licences and club premises certificates are based on the rateable value of the premises and are as set out below:

Premises Licences - one-off fee set by statute based upon rateable value (RV) of premises (Class B - Statutory Fee)

Rateable value band					
A		100.00		100.00	0.00
B		190.00		190.00	0.00
C		315.00		315.00	0.00
D		450.00		450.00	0.00
E		635.00		635.00	0.00
Pre-application Advice per hour, minimum 1 hour.		N/A		56.38	-

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

Rateable value band					
D		900.00		900.00	0.0
E		1,905.00		1,905.00	0.0

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

Number of people in attendance at any one time					
5,000 - 9,999		1,000.00		1,000.00	0.0
10,000 - 14,999		2,000.00		2,000.00	0.0
15,000 - 19,999		4,000.00		4,000.00	0.0
20,000 - 29,999		8,000.00		8,000.00	0.0
30,000 - 39,999		16,000.00		16,000.00	0.0
40,000 - 49,999		24,000.00		24,000.00	0.0
50,000 - 59,999		32,000.00		32,000.00	0.0
60,000 - 69,999		40,000.00		40,000.00	0.0
70,000 - 79,999		48,000.00		48,000.00	0.0
80,000 - 89,999		56,000.00		56,000.00	0.0
90,000 and over		64,000.00		64,000.00	0.0

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

ANNUAL FEES

Where premises licences and club premises certificates are issued, the holder shall pay an annual fee as set out below:

Rateable value band					
A		70.00		70.00	0.0
B		180.00		180.00	0.0
C		295.00		295.00	0.0
D		320.00		320.00	0.0
E		350.00		350.00	0.0

Where (a) the premises are in Band D or in Band E; and (b) the premises are used exclusively or primarily for the supply of alcohol on those premises, the holder of the licence/certificate shall pay an annual fee as set out below:

Rateable value band					
D		640.00		640.00	0.0
E		1,050.00		1,050.00	0.0

Also where the capacity of the premises exceeds 5,000, the holder of the licence/certificate shall pay an additional fee as set out below:

Number of people in attendance at any one time					
5,000 - 9,999		500.00		500.00	0.0
10,000 - 14,999		1,000.00		1,000.00	0.0
15,000 - 19,999		2,000.00		2,000.00	0.0
20,000 - 29,999		4,000.00		4,000.00	0.0
30,000 - 39,999		8,000.00		8,000.00	0.0
40,000 - 49,999		12,000.00		12,000.00	0.0
50,000 - 59,999		16,000.00		16,000.00	0.0
60,000 - 69,999		20,000.00		20,000.00	0.0
70,000 - 79,999		24,000.00		24,000.00	0.0
80,000 - 89,999		28,000.00		28,000.00	0.0
90,000 and over		32,000.00		32,000.00	0.0

DELIVERY
2019/20 PROPOSED FEES & CHARGES

Annexe D

Service : Regulatory Services

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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	286	286

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	%
OTHER FEES					
There are other occasions that fees and charges must be paid to the Licensing Authority, as set out below:					
Section 25 - Theft, loss, etc. of premises licence or summary		10.50		10.50	0.0
Section 29 - Application for a provisional statement where premises being built, etc.		315.00		315.00	0.0
Section 33 - Notification of change of name or address		10.50		10.50	0.0
Section 37 - Application to vary licence to specify individual as premises supervisor		23.00		23.00	0.0
Section 42 - Application for transfer of premises licence		23.00		23.00	0.0
Section 47 - Interim authority notice following death etc. of licence holder		23.00		23.00	0.0
Section 79 - Theft, loss etc. of certificate or summary		10.50		10.50	0.0
Section 82 - Notification of change of name or alteration of rules of club		10.50		10.50	0.0
Section 83(1) or (2) - Change of relevant registered address of club		10.50		10.50	0.0
Section 100 - Temporary event notice		21.00		21.00	0.0
Section 110 - Theft, loss etc. of temporary event notice		10.50		10.50	0.0
Section 117 - Application for a grant or renewal of personal licence		37.00		37.00	0.0
Section 126 - Theft, loss etc. of personal licence		10.50		10.50	0.0
Section 127 - Duty to notify change of name or address		10.50		10.50	0.0
Section 178 - Right of freeholder etc. to be notified of licensing matters		21.00		21.00	0.0

Service : Regulatory Services

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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	286	286

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	%
OTHER PREMISES LICENSING					
Sex Establishment: Annual Licence					
Premises - Initial		2,617.00		N/A	
Premises - Renewal		1,389.00		N/A	
Premises Application		N/A		Min £3,100 to max £5,150	
Pre-application advice per hour		N/A		56.38	
Dangerous Wild Animal: Annual Licence					
Premises - Initial		464.00		476.00	2.6
Premises - Renewal		269.00		276.00	2.6
Riding Establishment: Annual Licence					
Premises - Initial		501.00		514.00	2.6
Premises - Renewal		261.00		268.00	2.7
Provisional - Initial		292.00		299.00	2.4
Provisional - Renewal		149.00		153.00	2.7
Animal Boarding Establishment: Annual Licence					
1 - 30 animals	Initial	395.00		405.00	2.5
	Renewal	232.00		238.00	2.6
31 - 60 animals	Initial	466.00		478.00	2.6
	Renewal	251.00		257.00	2.4
61 (or more) animals	Initial	568.00		582.00	2.5
	Renewal	307.00		315.00	2.6
Home Boarding of Dogs: Annual Licence					
	Initial	142.00		146.00	2.8
	Renewal	119.00		122.00	2.5
Dog Breeders: Annual Licence					
	Initial	477.00		489.00	2.5
	Renewal	215.00		220.00	2.3
Pet Shops: Annual Licence					
	Initial	477.00		489.00	2.5
	Renewal	215.00		220.00	2.3
Performing Animals: Single Payment					
	Registration	96.00		112.75	17.4
	Re-registration under 2018 regulations	N/A		112.75	
	Renewal	N/A		112.75	
Zoo: Annual Licence					
	Initial/Renewal	477.00		489.00	2.5
Hairdresser: Single Payment					
	Premises	41.00		42.03	2.5
Street Trading Consents					
Week (minimum charge)		132.00		135.00	2.3
1 month		354.00		363.00	2.5
3 months		833.00		854.00	2.5
6 months		1,362.00		1,396.00	2.5
6 months max trading 2 events per week including Fri ,Sat, or Sun 40% reduction		818.00		837.60	2.4
6 months max trading 2 events per week Monday to Thursday 60% reduction		545.00		558.40	2.5
Street Trading Consent variation fee		86.00		88.00	2.3
Ice Cream van 1 month (per van)		177.00		181.00	2.3
Ice Cream van 6 months (per van)		682.00		699.00	2.5
Scrap Metal Dealers: Three Year Licence					
Site Licence New		476.00		487.90	2.5
Site Licence Renewal		413.00		487.90	18.1
Mobile Collector New		254.00		260.35	2.5
Mobile Collector Renewal		233.00		260.35	11.7
Variation of licence		350.00		358.75	2.5
Change of site manager		65.00		66.63	2.5
Copy Licence		11.00		11.28	2.5
Change of name		34.00		34.85	2.5
Pre-application advice		N/A		56.38	

Service : Regulatory Services

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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	286	286

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	%
HACKNEY CARRIAGES					
Hackney Carriages Vehicle: Annual Fee					
Licensing (annual fee)		276.00		281.88	2.1
Private Hire Vehicle: Annual Fee					
Licensing (annual fee)		276.00		281.88	2.1
Home to School (annual fee)		140.00		143.50	2.5
Vehicle with dispensation		N/A		328.00	
Temporary Vehicle Licence (up to 3 months)		N/A		225.50	
Operator Licence: Annual Fee					
1 vehicle		179.00		183.48	2.5
2 - 5 vehicles		310.00		317.75	2.5
6 - 10 vehicles		520.00		533.00	2.5
11 - 15 vehicles		720.00		738.00	2.5
16 - 20 vehicles		975.00		999.38	2.5
more than 20 vehicles		1,175.00		1,204.38	2.5
Operator Licence: 3 year Licences					
1 vehicle		428.00		438.70	2.5
2 - 5 vehicles		753.00		771.83	2.5
6 - 10 vehicles		1,248.00		1,279.20	2.5
11 - 15 vehicles		1,730.00		1,773.25	2.5
16 - 20 vehicles		2,341.00		2,399.53	2.5
more than 20 vehicles		2,819.00		2,889.48	2.5
Operator Licence: 5 year Licences					
1 vehicle		371.00		558.63	50.6
2 - 5 vehicles		1,184.00		922.50	-22.1
6 - 10 vehicles		1,956.00		1,845.00	-5.7
11 - 15 vehicles		2,712.00		2,767.50	2.0
16 - 20 vehicles		3,670.00		3,690.00	0.5
more than 20 vehicles		4,419.00		4,529.48	2.5
Driver Licences					
New 1 year (all driver licence types)		143.00		146.58	2.5
Renewal 1 year		109.00		111.73	2.5
New 3 years		252.00		264.45	4.9
Renewal (3 years- 33% discount on annual fee)		218.00		223.45	2.5
Home to school renewal only		89.00		91.00	2.2
Home to school 3 years		177.00		181.43	2.5
Conversion of driver licence to another type		76.00		77.90	
Other Charges					
Transfer of vehicle to new owner		47.00		112.75	139.9
Change of vehicle		71.00		72.78	2.5
Transfer of operator licence		47.00		48.18	2.5
Meter Test - Retest after failure		31.00		31.00	0.0
Knowledge Test		31.00		31.00	0.0
Missed Appointments		N/A		35.88	
First Aid Training for drivers		27.00		27.68	2.5
DBS Check		At cost		At cost	
Administrative charge for DBS check		12.00		27.50	129.2
Replacement licence		23.00		39.98	73.8
Advertising on Hackney Carriages (Initial)		37.00		46.13	24.7
Advertising on Hackney Carriages (Renewal)		26.00		30.75	18.3
Replacement badge		22.00		39.98	81.7
Replacement vehicle licence plate		26.00		56.38	116.8
Replacement backing plate		21.00		24.60	17.1
Medical exemption from carrying assistance dog		21.00		21.53	2.5
Refund processing fee		26.00		56.38	116.8
Change of vehicle registration		49.00		56.38	15.1
Safeguarding Training		30.00		30.00	
Age test of vehicle		N/A		56.38	
Pre-application advice per hour, minimum 1 hour		N/A		56.38	

DELIVERY
2019/20 PROPOSED FEES & CHARGES

Annexe D

Service : Regulatory Services

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

	2018/19 Budget	Proposed
Income the proposed fees will generate:	£'000	£'000
	286	286

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	%
GAMBLING ACT 2005 - All fees and charges for gambling are set by statute law					
Casino (regional)					
New Application		11,250.00		15,000.00	33.3
Provisional/isional Statement		11,250.00		15,000.00	33.3
Application with Provisional Statement		6,000.00		8,000.00	33.3
Variation		5,625.00		7,500.00	33.3
Transfer/Reinstatement		4,875.00		6,500.00	33.3
Annual Fee		11,250.00		15,000.00	33.3
Casino (large)					
New Application		7,500.00		10,000.00	33.3
Provisional/isional Statement		7,500.00		10,000.00	33.3
Application with Provisional Statement		3,750.00		5,000.00	33.3
Variation		3,750.00		5,000.00	33.3
Transfer/Reinstatement		1,612.50		2,150.00	33.3
Annual Fee		7,500.00		10,000.00	33.3
Casino (small)					
New Application		6,000.00		8,000.00	33.3
Provisional/isional Statement		6,000.00		8,000.00	33.3
Application with Provisional Statement		2,250.00		3,000.00	33.3
Variation		3,000.00		4,000.00	33.3
Transfer/Reinstatement		1,350.00		1,800.00	33.3
Annual Fee		3,750.00		5,000.00	33.3
Bingo Club					
New Application		2,625.00		3,500.00	33.3
Provisional/isional Statement		2,625.00		3,500.00	33.3
Application with Provisional Statement		900.00		1,200.00	33.3
Variation		1,312.50		1,750.00	33.3
Transfer/Reinstatement		900.00		1,200.00	33.3
Annual Fee		750.00		1,000.00	33.3
Betting (Other)					
New Application		2,250.00		3,000.00	33.3
Provisional/isional Statement		2,250.00		3,000.00	33.3
Application with Provisional Statement		900.00		1,200.00	33.3
Variation		1,125.00		1,500.00	33.3
Transfer/Reinstatement		900.00		1,200.00	33.3
Annual Fee		450.00		600.00	33.3
Tracks					
New Application		1,875.00		2,500.00	33.3
Provisional/isional Statement		1,875.00		2,500.00	33.3
Application with Provisional Statement		712.50		950.00	33.3
Variation		937.50		1,250.00	33.3
Transfer/Reinstatement		712.50		950.00	33.3
Annual Fee		750.00		1,000.00	33.3
Family Entertainment Centres					
New Application		1,500.00		2,000.00	33.3
Provisional/isional Statement		1,500.00		2,000.00	33.3
Application with Provisional Statement		712.50		950.00	33.3
Variation		750.00		1,000.00	33.3
Transfer/Reinstatement		712.50		950.00	33.3
Annual Fee		562.50		750.00	33.3
Adult Gaming Centre					
New Application		1,500.00		2,000.00	33.3
Provisional/isional Statement		1,500.00		2,000.00	33.3
Application with Provisional Statement		900.00		1,200.00	33.3
Variation		750.00		1,000.00	33.3
Transfer/Reinstatement		900.00		1,200.00	33.3
Annual Fee		750.00		1,000.00	33.3
* Licensed Premises Gaming Machine Permit					
New		150.00		150.00	0.0
Pre-application advice per hour		N/A		56.38	-
Annual Fee		50.00		50.00	0.0
Variation		100.00		100.00	0.0
Transfer		25.00		25.00	0.0
Copy Permit		15.00		15.00	0.0
Change Name		25.00		25.00	0.0
Notification of 2 or less gaming machines		50.00		50.00	0.0
**Club Gaming/Permit/Club Machine Permit					
New		200.00		200.00	0.0
Existing Holder		100.00		100.00	0.0
Annual Fee		50.00		50.00	0.0
Renewal		200.00		200.00	0.0
Variation		100.00		100.00	0.0
Copy Permit		15.00		15.00	0.0
Registration of non-commercial lottery					
Initial Fee		40.00		40.00	0.0
Annual Fee		20.00		20.00	0.0
All Licences					
Notification of change		N/A		50.00	-
Copy licence		N/A		25.00	-
Pre-application advice per hour		N/A		56.38	-

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

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

DELIVERY
2019/20 PROPOSED FEES & CHARGES

Service : Regulatory Services

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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	286	286

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	%
CARAVAN SITES					
New licence		418.00		428.45	2.5
New licence per pitch		16.00		16.40	2.5
Transfer of licence		177.00		181.43	2.5
Alteration of conditions		324.00		332.10	2.5
Annual fee per pitch		14.00		14.35	2.5
Enforcement action - per hour		55.00		56.38	2.5
Deposit, vary or delete site rules		111.00		113.78	2.5
Variation of licence		N/A		112.75	-

DELIVERY
2019/20 PROPOSED FEES & CHARGES

Service : Regulatory Services

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

	2018/19 Budget	Proposed
	£'000	2019/20 Budget
	£'000	£'000
Income the proposed fees will generate:	95	95

Are concessions available? Yes

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
DOG CONTROL					
Return of Stray Dog					
Prescribed fee					
Vet fees		At cost		At cost	
Fixed penalty notice - failure to chip dog		500.00		500.00	
Stray dog charges in office hours		82.00		N/A	
Stray dog charges out of office hours		130.00		N/A	
Stray Dogs - Not taken to kennel		N/A		71.75	
Stray Dogs - Taken to kennel					
Fee		N/A		88.00	
Plus overnight kennel fees		N/A		At Cost	
Miscellaneous stray dog activities e.g. relocating, microchipping etc.					
Fee		N/A		56.38	
Plus recovery of costs		N/A		At Cost	
Dog Fouling fixed penalty charge		75.00		75.00	
50% reduction if in receipt of some benefits, proof required					
ABANDONED VEHICLES					
Removal (prescribed fee) less than 3.5 tonnes		150.00		150.00	0.0
Daily storage (prescribed fee) less than 3.5 tonnes		20.00		20.00	0.0
Enforcement disposal costs (prescribed fee) less than 3.5 tonnes		75.00		75.00	0.0
Fixed Penalty Notice reduced to £120 if paid within 7 days		200.00		200.00	0.0
Enforcement invoice costs		77.00		77.00	0.0
CLEAN NEIGHBOURHOOD AND ENVIRONMENT ACT					
FIXED PENALTY NOTICES					
Repairing Vehicles on Road - reduced to £60 if paid within 7 working days		60.00		60.00	0.0
Graffiti and fly-posting		50.00		50.00	0.0
Street litter notices and litter clearing notices - reduced to £60 if paid within 7		60.00		60.00	0.0
Unauthorised distribution of literature on designated land		50.00		50.00	0.0
Failure to produce a waste transfer note		180.00		180.00	0.0
Domestic waste Waste receptacles		60.00		60.00	0.0
Industrial and commercial waste receptacle offences		100.00		100.00	0.0
Failure to produce a waste carrier documentation - reduced to £180 if paid within 7		180.00		180.00	0.0
Offence of Dropping Litter		50.00		50.00	0.0
Offence of Littering from vehicles		50.00		50.00	0.0
Alarm noise: failure to nominate key-holder or to notify local authority of key-holder's details		50.00		50.00	0.0
Nuisance parking		60.00		60.00	0.0
Abandoning a vehicle		120.00		120.00	0.0
Noise exceeding permitted level - domestic premises		100.00		100.00	0.0
Noise exceeding permitted level - licensed premises		500.00		500.00	0.0
Unauthorised Deposit of Waste (Fixed Penalties) Regulations 2016					
FIXED PENALTY NOTICES					
Waste deposit offence (fly tipping) - reduced to £120 if paid within 10 days		120.00		120.00	0.0
MISCELLANEOUS					
Production of Statement of Facts (Discretionary) - an hourly rate of £124 for up to 2 hours work and thereafter a charge of £62.		124.00		127.00	2.4
Immigration reports for Home Office		62.00		63.00	1.6
Immigration reports for Home Office		233.00		239.00	2.6
Certificate for surrender of unsound food (per hour) plus disposal costs		67.00		69.00	3.0
Special Treatments: Single Payment					
Premises		233.00		N/A	-
Person		42.00		N/A	-
Skin Piercing Registrations					
Individuals		42.00		179.38	327.1
Premises		233.00		279.83	20.1
Joint Application		N/A		447.93	-
Pre-application advice per hour		N/A		56.38	-
Commerical Food Export					
Certificate		19.00		56.38	196.7

DELIVERY
2019/20 PROPOSED FEES & CHARGES

Service : Regulatory Services

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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	95	95

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	%

ENVIRONMENTAL PROTECTION ACT - All fees and charges set by statute law

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

Environmental Permitting (E&W) Regulations 2016**Application Fee**

Standard Process		1,650.00		1,650.00	0.0
Service Stations (PVI and PVII)		257.00		257.00	0.0
Dry Cleaners		155.00		155.00	0.0
Vehicle Refinishers		362.00		362.00	0.0
Waste oil burning appliances under 0.4MWth		148.00		N/A	-
Mobile Screening and Crushing Plant		1,650.00		1,650.00	0.0
For the third to seventh applications		985.00		985.00	0.0
For the eighth and subsequent applications		498.00		498.00	0.0

Substantial Changes (Sections 10 and 11 of the Act)

Standard Process		1,050.00		1,050.00	0.0
Reduced Activities		102.00		102.00	0.0
Service Stations		101.00		N/A	-
Waste Oil Burners under 0.4MW		101.00		N/A	-
Dry Cleaners		101.00		N/A	-

Annual Subsistence Charge

Standard Process LOW		772.00		772.00	0.0
Standard Process MEDIUM		1,161.00		1,161.00	0.0
Standard Process HIGH		1,747.00		1,747.00	0.0
Service Stations LOW		113.00		113.00	0.0
Service Stations MEDIUM		226.00		226.00	0.0
Service Stations HIGH		341.00		341.00	0.0
VR's and other reduced fees LOW		228.00		228.00	0.0
VR's and other reduced fees MEDIUM		365.00		365.00	0.0
VR's and other reduced fees HIGH		548.00		548.00	0.0
Dry Cleaners/PVR1 LOW		79.00		79.00	0.0
Dry Cleaners/PVR1 MEDIUM		158.00		158.00	0.0
Dry Cleaners/PVR1 HIGH		237.00		237.00	0.0
Mobile Screening and Crushing Plant LOW		646.00		646.00	0.0
Mobile Screening and Crushing Plant MEDIUM		1,034.00		1,034.00	0.0
Mobile Screening and Crushing Plant HIGH		1,506.00		1,506.00	0.0
For the second permit LOW		646.00		646.00	0.0
For the second permit MEDIUM		1,034.00		1,034.00	0.0
For the second permit HIGH		1,506.00		1,506.00	0.0
For the third to seventh permit LOW		385.00		385.00	0.0
For the third to seventh permit MEDIUM		617.00		617.00	0.0
For the third to seventh permit HIGH		924.00		924.00	0.0
For the eighth and subsequent applications LOW		198.00		198.00	0.0
For the eighth and subsequent applications MEDIUM		316.00		316.00	0.0
For the eighth and subsequent applications HIGH		473.00		473.00	0.0
Late payment charge (when invoice issued and not paid within 8 weeks)		52.00		52.00	0.0

Transfer and Surrender

Transfer				169.00	0.0
Partial Transfer				497.00	0.0
Surrender				0.00	0.0
Transfer Reduced Fees				0.00	0.0
Partial Transfer Reduced Fees				47.00	0.0

PRIVATE WATER SUPPLIES

Risk Assessment - per hour				56.38	-
Sampling					
Per hour of officer time				56.38	-
Laboratory analysis				At cost	-
Pool samples	69.60	58.00	70.80	59.00	1.7
Investigation					
Fee				105.58	-
Laboratory analysis				At cost	-
Analysis - Regulation 10				26.65	-
Analysis of Group A Parameters				POA	-
Analysis of Group B Parameters				POA	-

DELIVERY
2019/20 PROPOSED FEES & CHARGES

Service : Regulatory Services

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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	95	95

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	%
PRIVATE SECTOR HOUSING ENFORCEMENT ACTION					
Housing enforcement charge - where appropriate		408.00		418.00	2.5
New Houses in Multiple Occupation (HMO) - Assisted Application		1,145.00		1,173.63	2.5
New 5 Year HMO licence - up to 5 bedrooms		747.00		766.00	2.5
New Additional fee per extra bedroom		65.00		67.00	3.1
New - A reduction where the landlord is accredited		65.00		67.00	3.1
New - A reduction where the landlord is applying for more than one licence		65.00		67.00	3.1
Renewal of 5 Year HMO licence - up to 5 bedrooms		561.00		575.00	2.5
Renewal of HMO Houses in Multiple Occupation		765.00		784.13	2.5
Renewal of Additional fee per extra bedroom		46.00		47.00	2.2
Renewal - A reduction where the landlord is accredited		46.00		47.00	2.2
Renewal- A reduction where the landlord is applying for more than one licence		46.00		47.00	2.2
Request for additional information by letter		71.00		73.00	2.8
Inspection of Housing Premises for Immigration purpose (Class A - Fee Discretionary)		N/A		391.55	
Enforcement Notices served under Housign Act 2004		N/A		112.75	
Civil Penalties Housing Offences		N/A		Up to £30,000	
HIGH HEDGE ENQUIRIES					
Initial Investigation		207.00		212.00	2.4
Full Investigation (Additional payment to complete investigation)		614.00		629.00	2.4
Anti-Social Behaviour Act High Hedges Fee (Class A Fee Discretionary)		N/A		1,174.65	
OTHER FEES FOR INFORMATION					
Environmental Enquiries by Individuals, Non Commerical Commercial and Government		N/A		112.75	
Civil Actions		N/A		112.75	
Safety Certificate and Administration		N/A		112.75	
Pre-application Advice per hours		N/A		56.38	
RESIDENT AND BUSINESS ADVICE					
Charges per hour with the first 30 minutes free:					
General business Advice (non-primary authority)		N/A		56.38	
Request for Advice		N/A		56.38	
Primary Authority Advice		N/A		56.38	

**TO: THE EXECUTIVE
18 DECEMBER 2018**

**CAPITAL PROGRAMME 2019/2020 - 2021/2022
(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 2019/20.
- 1.2 This report draws together each department's proposals so that the Executive can agree a draft capital programme for 2019/20-2021/22 as the basis for consultation. In compiling the draft programme the main focus is inevitably on determining the requirements for 2019/20, 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, a Council funded capital programme of £13.751m for 2019/20 as set out in paragraph 5.17 and summarised in Annex A, including the new schemes listed in Annexes B – E.**
- 2.2 **Approves, for consultation, the inclusion of £11.436m of expenditure to be externally funded as outlined in paragraph 5.17.**
- 2.3 **Approves, for consultation, the inclusion of £1.025m of expenditure to be funded from S106 as outlined in paragraph 5.18.**
- 2.4 **Approves, for consultation, the inclusion of an additional budget of £1m for Invest-to-Save schemes.**
- 2.5 **Approves a supplementary capital approval in 2018/19 of £0.25m for the relocation of the Education Centre to the Open Learning Centre as set out in para 5.20, funded from the capital receipt generated from the disposal of Easthampstead Park Conference Centre.**
- 2.6 **Approves the granting of a loan of £68,000 to the South Hill Park Trust on the terms set on in paragraph 5.21 to help fund improvement works that will enable further income generating activities and help the Trust secure its medium-term financial position.**

- 2.7 **Approve the virements set out in Annex F to reflect the changed needs and priorities within the Schools Capital Programme.**
- 2.8 **Approves the Capital Strategy as outlined in para 5.22 and attached in Annex G**

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 these main sources:
- the Council's capital receipts
 - Government Grants
 - other external contributions
 - internal and external borrowing
- 5.2 The Council's total usable capital receipts at 31st March 2018 are zero as all receipts have been applied to fund prior capital investment – all receipts during 2018/19 will be used to finance the 2018/19 Capital Programme. 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 2019/20 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. Community Infrastructure Levy (CIL) contributions and some small miscellaneous property sales should enable £5m 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 only 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 2019/20 – 2021/22. 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 agreed Asset Management Plan approach. 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 2018/19 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 A review 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 as follows.

Definition of Condition Categories:	
<p>A: Good – Performing as intended and operating efficiently. B: Satisfactory – Performing as intended but showing minor deterioration. C: Poor – Showing major defects and/or not operating as intended. D: Bad – Life expired and/or serious risk of imminent failure.</p>	
Priority:	
1	Urgent works that will prevent immediate closure of premises and/or address an immediate high risk to the health and safety of the occupants and/or remedy a serious breach of legislation.
2	Essential work required within two years that will prevent serious deterioration of the fabric or services and/or address a medium risk to the health & safety of the occupants and/or a minor breach of the legislation.
3	Desirable work required within 3 to 5 years that will prevent deterioration of the fabric or services and/or address a low risk to the health & safety of the occupants and/or a minor breach of the legislation.
4	Long-term work required beyond a period of 5 years that will prevent deterioration of the fabric or services.

5.7 The figures below are based on the information held in the council's 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 2019/20			
		£	£
		(000)	(000)
Schools	Priority 1C & 1D	3,105	
	Priority 2C & 2D	16,042	
	Lower Priorities	30,530	49,677
Corporate Properties	Priority 1C & 1D	1,856	

	Priority 2C & 2D	3,964	
	Lower Priorities	6,131	11,951
Total			<u>61,628</u>

5.8 The overall maintenance liability has increased from £50.4m in 2018/19 to £61.6m. However, the increase is seen in the Schools portfolio and these figures are currently being reviewed and further testing carried out. There have been notable inflationary increases in the construction industry over the last few years. As the Council is now running a five year programme of condition surveys, some of the older data was quickly becoming out-of-date and, as a consequence, adjustments have been applied to that data to bring it up to date. Secondly, the nature of the condition surveys has evolved such that more emphasis is now given to predicting the need for works further in advance than was previously the case. This is partly because of the five year programme approach mentioned above and partly because the asset management package that is now used to manage this data lends itself to better recording. What this means is that much of the value attributed to lower priority works is for things that are likely to be required over the next several years. The exact time span varies from one item to the next. Because of the five year survey cycle, it has taken a while for the impact of these changes to manifest themselves. Finally, some buildings are deteriorating faster than they can be fixed with the funds that are typically available. In some cases, this means that the work required becomes more expensive the longer it is left unattended. In determining the amount of funding to be made available for maintenance, a balance needs to be struck between short-term affordability and longer-term costs that will arise if assets are allowed to deteriorate significantly.

Schools

5.9 The Schools Maintenance Programme is funded from the Capital Maintenance grant allocation from the Department for Education (DfE). Identified planned maintenance for 2019/20 will be drawn from building condition surveys carried out by the Council's Managing Partner Atkins Ltd and there is approximately £3.105m of Priority 1 (Urgent) planned maintenance works in schools on the current building condition surveys.

5.10 A Schools Planned Works Programme of £1.499m is being put forward based on the level of grant expected to be received from DfE. This includes Planned Maintenance, Fire Safety, Asbestos and Legionella works which is normally funded from DfE Schools Capital Maintenance Grant. The programme of works will be matched to the available budget.

Non-schools

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 £1.050m is recommended to address the most pressing 1C & 1D priorities. 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 2019/20 Revenue Budget proposals to meet these liabilities.

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. Any unspent budget is not carried forward and as such a request is made each year to enable new schemes (below £0.4m) to be brought forward and approved by Corporate Management Team. There have been no schemes approved to date however a number of schemes are being reviewed and may come forward in the current financial year.

Capital Programme 2019/20 – 2021/22

- 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 – E.
- 5.17 Total Council funding for schemes amounts to £13.751m. Of this total, schemes amounting to £7.7m have been committed in previous years and funding allowed for – the largest of these being the Heathlands project. As such new expenditure that will need to be met from the council's available funding sources amounts to £6.051m in 2019/20.

Capital Programme 2019/20-2021/22				
Annex	Service Area	2019/20 £000	2020/21 £000	2021/22 £000
B	Delivery	6,224	3,360	3,360
C	People	14,523	0	0
D	Central Directorates	4,140	1,120	920
E	Non Departmental	300	300	300
	Total Capital Programme	25,187	4,780	4,580
	less Externally Funded schemes	11,436	2,445	2,445
	Council Funded Programme	13,751	2,335	2,135
	Less Previously Committed schemes	7,700	0	0
	Total request for Council funding	6,051	2,335	2,135

Externally Funded Schemes

- 5.18 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 has received no Basic Needs Grant (BNG) in 2018/19 and is expecting a relatively small allocation in 2019/20 of £0.735m.

However the Council has clear need for investment in school places in the Borough and has identified a number of schemes that require funding in the coming years and are set out in Annex B. The available BNG will be applied to fund these schemes and the shortfall will be met from Council funding.

A second key constituent of capital grant funding relates to the Highway Maintenance and the Integrated Transport Block totalling £1.92m for 2019/20. A matched funding bid has also been accepted for the work on Downshire Way – this will attract grant of £2.29m to be matched with £0.2m of Council funding and developer contributions.

Section 106 (£1.025m)

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 2019/20, where funding becomes available. These are summarised below

Department	Schemes	Budget
		<i>£000</i>
Central Directorates	Local Transport Plan	500
Delivery	Potential Leisure & Culture	125
Central Directorates	SANGS	150
People	Various School Schemes	250
	Total	1,025

On-going Revenue Costs

- 5.19 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 2019/20. These total £12,000 and relate to the licence and maintenance contracts associated with the new IT hardware investment.

Supplementary Capital Approval 2018/19 – Relocation of Education Centre

- 5.20 The Education Centre at Easthampstead Park Conference Centre provides a base for specialist advisors alongside a venue for meetings to both internal and external customers and a resource centre for schools offering books and learning resources. The lease disposal of the Conference Centre has necessitated the relocation of this service to the Open Learning Centre (OLC) by early April 2019. In order to facilitate this, it will be necessary to refurbish areas of the OLC and to invest in IT and furniture. Additional parking will also be needed to accommodate the increased levels of activity and meetings. The cost of these work will be £0.25m, which will be funded as a commitment against the capital receipt received from the sale of the Conference Centre. The Executive is asked to release this funding during the current year to enable the timetable to vacate the conference centre to be met. Alongside this work, an upgrade to the cafeteria and kitchens at the OLC is planned to create a learning kitchen to teach pupils with special needs life skills they need to be independent in adulthood and which can support them in employment. This work will be funded from the Special Provision Capital Fund grant..

Supplementary Capital Approval 2018/19 – Loan to South Hill Park Trust

- 5.21 The Council's Transformation review of the Arts resulted in the level of grant provided by the Council to SHP reducing gradually from 2017/18 to 2019/20. In order to assist the Trust in generating additional income from the facility, the Council approved in its 2017/18 capital programme funding for investment in the facility totalling £190,000. This would enable the final grant reduction of £75,000 in 2019/20 included in the Commitment Budget to be accommodated, recognising the potential to generate additional income. A further sum of £68,000 is now required for these improvement works, which the Trust has requested as a loan from the Council as soon as possible in order that the works can be completed. It is proposed that the Executive agrees to this, based on equal repayments at 6 monthly intervals over 20 years at nil interest rate. The Trust has also requested that the Council continues its historic practice of funding essential capital works required to the building for the time being, in order to enable it to build up sufficient reserves over the coming years to be able to afford them as they arise. No specific sum has been identified at this time for such works.

Capital Strategy

- 5.22 The CIPFA revised 2017 Prudential and Treasury Management Codes require, for 2019-20, all local authorities to prepare an additional report, a capital strategy report, which will provide the following:
- a high-level long term overview of how capital expenditure, capital financing and treasury management activity contribute to the provision of services
 - an overview of how the associated risk is managed
 - the implications for future financial sustainability

- 5.23 The aim of this capital strategy is to ensure that all elected members on the full Council fully understand the overall long-term policy objectives and resulting capital strategy requirements, governance procedures and risk appetite. This is attached in Annex G

Funding Options

- 5.24 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 £4m is an appropriate assumption for 2019/20.

- 5.25 The proposed capital programme for 2019/20 has been developed, therefore, on the assumption that it will be funded by a combination of approximately £5m of capital receipts (CIL and other miscellaneous property disposals), 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.
- 5.26 Any capital expenditure approved over and above capital receipts and external contributions will require the Council 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 Provision (MRP) in addition to an interest charge depending on the maturity of the loan.
- 5.27 Current long-term borrowing rates are approximately 2.75% and as such the programme as it stands will have a revenue impact of £0.014m in 2019/20 and a full –year ongoing impact of £0.029m in future years with regards to interest. The MRP charge reflects the life of individual assets that are being funded – the charge is not payable until the year after the assets come into being. The MRP charge in relation to the capital programme for 2019/20 is estimated to be £0.4m and will be charged in 2020/21.
- 5.28 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.
- 5.29 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 2019/20 to 2021/22 in February 2019, alongside its consideration of the specific budget proposals for 2019/20 and the Council's medium-term financial prospects.
- 5.30 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. 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 2020/21 onwards, will need to be undertaken during next summer.

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

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

Borough Treasurer

- 6.2 The financial implications are contained within the report.

Equalities Impact Assessment

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

Strategic Risk Management Issues

6.4 The most significant risk facing the Council is the impact of the capital programme on the revenue budget. The scale of the Council's Capital Programme for 2019/20 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. 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 2019/20, 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 2019/20 Budget is as follows.

Executive agree proposals as basis for consultation	18 December 2018
Consultation period	19 December 2018 - 30 January 2018
Executive considers representations made and recommends budget.	12 February 2019
Council considers Executive budget proposals	27 February 2019

Background Papers

None

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CAPITAL PROGRAMME - ALL DEPARTMENTS

	2019/20	2020/21	2021/22	TOTAL
	£000	£000	£000	£000
Delivery	6,224	3,360	3,360	12,944
People	14,523	0	0	14,523
Central Directorates	4,140	1,120	920	6,180
Non-Departmental	300	300	300	900
Total Capital Programme	<u>25,187</u>	<u>4,780</u>	<u>4,580</u>	<u>34,547</u>
External Funding	10,701	2,445	2,445	15,591
DfE Basic Needs Grant - Schools	735	0	0	735
Council Funding	<u>13,751</u>	<u>2,335</u>	<u>2,135</u>	<u>18,221</u>

CAPITAL PROGRAMME - DELIVERY

	2019/20 £000	2020/21 £000	2021/22 £000	TOTAL £000
Committed				
Roads & Footway Resurfacing #	200	200	200	600
Equipment Replacement Downshire Golf Complex	35	35	35	105
	235	235	235	705
Unavoidable				
Waste Collection Vehicles	2,060	0	0	2,060
Waste Services - CORE Upgrade	58	0	0	58
	2,118	0	0	2,118
Maintenance				
Buildings Planned Maintenance Programme	1,120	1,000	1,000	3,120
	1,120	1,000	1,000	3,120
Rolling Programme / Other Desirable				
The Look-Out Science Exhibitions and Play Area	40	0	0	40
Cemetery & Crematorium - Gates	15	0	0	15
IT General Schemes (made up of)				
----- IT Infrastructure	621	350	350	1,321
----- Transformation	300	200	200	700
	976	550	550	2,076
TOTAL REQUEST FOR COUNCIL FUNDING	4,449	1,785	1,785	8,019
External Funding				
Highways Maintenance	1,200	1,200	1,200	3,600
Disabled Facilities Grants	450	250	250	950
Section 106 Leisure & Culture (small schemes)	125	125	125	375
TOTAL EXTERNAL FUNDING	1,775	1,575	1,575	4,925
TOTAL CAPITAL PROGRAMME	6,224	3,360	3,360	12,944
# Part Capitalisation of Revenue				

DELIVERY

2019/20 Capital Programme Bids

1. Waste Collection Vehicles – £2,060,000

The waste collection contract is due to be extended with SUEZ from 1 April 2019. The current fleet of waste collection vehicles owned by the Council are now 7 years old and very close to the end of their expected life.

New vehicles are required to run the waste collection service for the 8 year term of the contract until 31 March 2027.

2. Waste Services – CORE upgrade - £58,000

The waste collection contract is due to be extended with SUEZ from 1 April 2019. Our current fleet of recycling and garden waste collection vehicles have on board readers and in cab computers that are used to run the recycling incentive scheme and brown bin collection service. This kit needs replacing when the new fleet of waste collection vehicles arrives. CORE is a better alternative to the current kit and is also cheaper; CORE will also be used on all vehicles and not just for the recycling and garden waste.

Waste collection operatives will have hand held devices to input exceptions (eg missed bins, contaminated bins or bins not out), this information will then be available in real time to the Customer Services advisors, residents using the public website to log their own enquiries and the councils waste team. It will help reduce the number of logged enquiries and give us more accurate performance data. The operatives will also be able to quickly notify when roads are completed and any other issues they find and they will also have an up to date electronic record of who has paid their garden waste subscription and is registered on the recycling incentive scheme.

3. Planned Building Maintenance - £1,120,000

Buildings planned maintenance is an annual programme of repairs and maintenance to the Councils' building stock and associated assets. It encompasses a wide range of activities but typically includes the repair or replacement of elements of building fabric, fixtures or fittings that are worn, obsolete or otherwise damaged. The purpose of the work is to maintain the Councils' buildings to a sufficient standard to provide a safe and appropriate environment from which its' various services can operate.

The works included in the programme are identified through a series of condition surveys, which are undertaken on our behalf by external engineers and surveyors. The present arrangement generally allows for each property to be surveyed every five years and we are currently in the final year of our first five year programme. The backlog figures shown in the supporting data have been arrived at following detailed analysis of all of our condition survey records as well as consideration of wider property issues and intentions.

The estimated value of the remaining high priority works currently stands at just over £1m. The works that are currently of the highest priorities are wide ranging and comprise numerous smaller individual items than in previous years. Whilst development of a detailed programme will be subject to the level of funding approved, the following properties have been identified with high priority works of significant value

- High Street MSCP4 - £100,000
- Easthampstead Mobile Home Park - £150,000
- Great Hollands Shops - £85,000
- Priestwood Community Centre - £55,000
- Priestwood Square Shops - £120,000
- Rectory Row Shops - £110,000
- Other significant schemes at various sites - £330,000

4. The Look Out Outdoor Play Area / Exhibits Upgrade - £40,000

The proposal is a further upgrade and enhancement to The Look Out outdoor play area and exhibits following the addition of new features in 2018. As a direct result of the transformation reviews The Look Out is the only in-house Council-managed leisure facility in 2019/20, and this request is being submitted in the absence of a leisure-wide minor works / refurbishment request.

A section in the middle of the play area is reaching the end of its lifespan. These structures have served well for more than 10 years but are now at a stage where they have become stale and require regular on-going maintenance to remain in good working order. 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 encourages challenge and movement for children and compliments the council's outcome for people to live active and healthy lifestyles. The current play area serves thousands of children every year and continues to be popular in tandem with the success of the in-house running of the catering facility.

The centre also aims to renew and refresh its various science exhibits and attractions on a rolling basis in order to encourage repeat visitors (approx. 60% of all visits are repeat visitors). Failure to refurbish these facilities will result in a poorer quality product, which in turn will result in decreased visits and income. The centre has been successful in securing capital funds in previous years via a share of minor works / refurbishment monies split out between the Council's in-house leisure services.

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.

5. Easthampstead Cemetery and Crematorium – Gates - £15,000

The existing original iron gates are 47 years old. They are manually controlled and require staff to lock them at night after they have searched the grounds for vehicles/people. They are in need of refurbishment and additional work to make them more effective from a security perspective as was proven with the 2 break-ins in 2018. The proposal is to replace them with gates that allow auto exit, thus removing the need for scouting for vehicles/people prior to closure and the ever present risk of 'lock-in' whilst still providing for the security needs of the facility. The new gates would reduce the need for some patrols prior to lock up, and the project should reduce the reliance on Forestcare for out of hour cover in the event of lock-in. No cash savings are however realisable from what would be very minor changes.

6. ICT Schemes - (£921,000)

IT Infrastructure (£621,000)

Proposal to cover a number of ICT Network and Server infrastructure replacements to ensure equipment is both current and supportable. The budget is also to maintain the network and ensure that it has the capacity to serve the business in the forthcoming budget year. Key replacements are identified below

- Mobile & Desktop Refresh - £210k
- Server and Network Refresh - £166k
- MFD/Scanner/Plotter - £55k

Transformation (£300,000)

A wide range of schemes were brought forward to be discussed at ICT Steering Group that could be grouped under a number of different themes ranging from self-service to digital strategy. This included facilitating greater self-service internally with various improvements to iWorks and externally through new ways of interacting with the public. It was recognised that the Council owns and currently pays licenses for some incredibly powerful software that could be expended or improved with relatively small amounts of additional expenditure. A further group of potential projects include schemes that may improve processes and “customer journeys” but where further work is needed to investigate potential solutions with Business Partners across the services.

CAPITAL PROGRAMME - CENTRAL DIRECTORATES

	2019/20 £000	2020/21 £000	2021/22 £000	TOTAL £000
Committed				
Traffic Modelling	125	0	0	125
A322 Downshire Way (Matched Funding DfT Grant)	200	200	0	400
	325	200	0	525
Unavoidable				
No Schemes	0	0	0	0
Maintenance				
No Schemes	0	0	0	0
Rolling Programme / Other Desirable				
Traffic Signal Maintenance	75	50	50	175
South Hill Park - Path Networks	65	0	0	65
Mobile Wireless Security Camera	15	0	0	15
	155	50	50	255
TOTAL REQUEST FOR COUNCIL FUNDING	480	250	50	780
External Funding				
Integrated Transport & Maintenance	720	720	720	2,160
A322 Downshire Way (Matched Funding DfT Grant)	2,290	0	0	2,290
Section 106 Schemes (LTP)	500	0	0	500
Sustainable Alternative Natural Green Space	150	150	150	450
	3,660	870	870	5,400
TOTAL EXTERNAL FUNDING	3,660	870	870	5,400
TOTAL CAPITAL PROGRAMME	4,140	1,120	920	6,180

CENTRAL DIRECTORATES

2019/20 Capital Programme Bids

1. **Traffic Signal Maintenance - £75,000**

Since becoming a Unitary Authority, and inheriting a network of traffic signal infrastructure previously owned by the County Council, no preventative maintenance regime has extended locally. This situation has resulted in the gradual degradation of traffic signal assets and increased the operational vulnerability of sites. Some of these are major sites and failure to address issues will inevitably result in consequences which include non-operational sites, increased disruption to the network and inflated reactive repair costs.

Much progress has been made through previously successful PADS - the aim being to ensure the longevity of assets and smooth the operation of signal installations which benefit the public, the Council and local economy. These maintenance works also reduce energy costs by introducing extra-low voltage signal equipment. It is expected that by targeting aging equipment the future maintenance will be easier and financially more manageable.

On-going condition surveys carried out by the appointed signal maintenance contractor (Siemens) continue to highlight sites/issues requiring attention - in some cases these are deemed to be urgent and/or dangerous. Many of the traffic signal poles are showing signs of advanced corrosion (full thickness), the signal heads and push button units for the pedestrian crossings are old and obsolete (becoming ever more difficult to source replacement parts), the controllers themselves are no longer capable of performing in line with other Intelligent Transport Systems the Council now operate. Investigation work has also shown that the cable ducting associated with some traffic signal installations has collapsed and requires replacement.

The following junction is identified as beyond its life expectancy and due to repeated faults and obsolete componentry requires urgent attention in 2019/20:

- B3408 London Road junction with St Marks Road & Beehive Road
(‘Shoulder of Mutton’ junction)

The refurbishment works would be combined with essential improvements to the format of the junction to meet the demands from future projected traffic growth. Revised pedestrian/cycle improvements would also compliment the established east-west NCN422 national cycle network route due to be launched along this corridor within the next 2 years.

The ‘improvement’ element of the work is estimated at an additional £75k and would be funded separately through the Integrated Transport Grant from central Government (the total scheme cost is therefore £150k).

2. Path Networks at South Hill Park - £65,000

As a result of the Heritage Lottery Funded restoration project at South Hill Park, the park is incredibly popular and footfall has far exceeded all expectations but this has accelerated the wear in key areas. Large areas of the paths are starting to fail, presenting a health and safety hazard for both staff and park visitors. Much work has been done over the last few years to investigate the potential cause of this and to establish the most effective way forward.

The most cost effective solution being replacing the surface with resin bonding which will provide a safe, attractive and effective solution and allow safe access around the grounds for the many visitors who enjoy the park. The proposed solution is safer and more cost effective than patching holes in future and will deliver a better user experience for the public at this key site going forward.

3. Mobile Wireless Cameras (£15,000)

It is proposed to expand the use of one existing pair of mobile wireless security cameras by the purchase of two additional pairs. This will enable four additional sites to benefit from the additional security and prosecution capability that comes from recording number plates and activities of inappropriate public use of popular and high profile car parks or other areas. The cameras can be readily moved from one location to another and the camera pair currently in use has been moved after two to three months per location.

The use of these cameras also enables better understanding of the composition of parks use to support data from car park counters which record numbers of vehicles. Accurate knowledge of parks use will provide business intelligence for future management decision making. The single camera pair currently in use has already provided evidence which has been successfully used by police to identify offenders.

The cameras are simple to operate and install and the P&C Ranger team have already received training in their operation from Vodafone representatives. The cameras are supplied by Vodafone, the corporate mobile technology provider already procured to the council so there is no separate procurement process required. The proposed camera resource can be applied not just to P&C sites, but also to fly-tipping hotspots, or even to monitor contract works or areas hired for public events to ensure compliance with conditions of booking. Similar cameras have also been employed to monitor 'camps' and 'shelters' in remote areas, as part of work to protect vulnerable adults and young people who can be taken to such locations for exploitation.

Ongoing maintenance, repair and operation of the cameras would be within existing staff resource and revenue budgets for parks and open spaces.

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**TO: OVERVIEW AND SCRUTINY PANEL
DECEMBER 2018**

**Parks and Countryside Review - Progress Report
Director: Place, Planning and Regeneration**

1. PURPOSE OF REPORT

1.1. To update the Overview and Scrutiny Panel on the progress with regard to the Parks and Countryside review.

2. EXECUTIVE SUMMARY

The Parks and Countryside review forms part of the Council's Transformation Programme and over the last nine months it has been exploring ways in which the savings target of £400k could be achieved whilst transforming the way in which the service is delivered. The outcome of the Gateway review demonstrated that a saving in the region of £476k could be delivered over 3 years. £200k of this savings target was achieved for the financial year 18/19.

3. RECOMMENDATION(S)

That the Overview and Scrutiny Panel notes the progress in implementing the outcomes from the Transformation Review of Parks and Countryside.

4. REASONS FOR RECOMMENDATION(S)

The Overview and Scrutiny Panel has a role in reviewing the progress being made in relevant transformation reviews.

5. ALTERNATIVE OPTIONS CONSIDERED

Not applicable. The Chairman of ECC Overview and Scrutiny requested the update.

6. SUPPORTING INFORMATION

6.1. The review is led by the Director of Place, Planning and Regeneration, supported by a project manager and supported by a Project Board involving the senior management of the services in scope, Activist consultants, and managers outside the service to offer challenge.

6.2. The main focus of the Parks and Countryside review was to meet or exceed the savings target set whilst endeavouring to ensure that maximum benefit is being secured from the borough's natural environment. Specifically this focused on the management of land and trees currently within the Council's Parks and Countryside team's remit which currently are highly regarded by residents (As evidenced in satisfaction surveys). The natural and accessible character of Bracknell Forest will

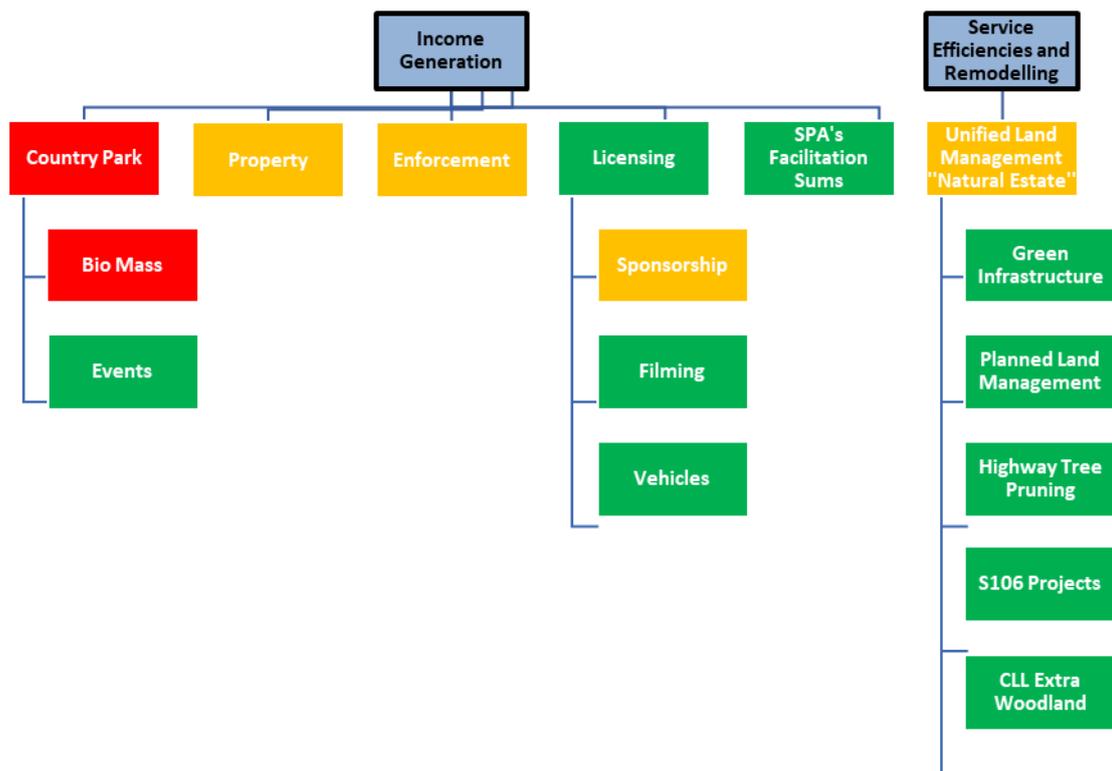
be maintained or enhanced to ensure that communities benefit from active use of local natural spaces.

6.3. To achieve these developments and savings the following strategic options were selected:

- Income generating potential will be established through commercially viable business assets newly created or existing.
- Land management costs will be minimised by effective management planning and procurement.
- Volunteering and sponsorship will be fully enabled to encourage and reward local residents and business to support the in perpetuity costs of open space provision.
- Maintenance costs arising from the misuse of public spaces will be met by those responsible, not by the council.
- Grant funding opportunities and developer contributions will be maximised for all open spaces.
- Discretionary work is identified, reviewed and minimised.

6.4. The Plan Phase Gateway review held on 21st March 2018 saw councillors support the direction of travel to enhance and maintain the service and to move ahead with the recommendations presented to them.

6.5. Recommendations focussed on income generation, service efficiencies and remodelling.



7. Income Generation

7.1. Country Park

In accordance with the Parks and Countryside gateway reviews, the development of Horseshoe Lake as a country park has been tested to determine whether a financial saving can be delivered for the council, by generating additional income using this beautiful lakeside location.

The vision is to create a major new visitor attraction for the Borough, one that takes advantage of its green setting. As well as welcoming people to make more use of their natural environment, the new building and playground will encourage people to stay and enjoy food at a new café. The profit on the café, catering and room hire and the income from the car park will help pay for the construction of the new building and generate an overall return for the Council. Creating an income generating asset to support service provision.

Final business case and financial modelling is programmed to go to the Executive for decision on the 12th February 2019.

7.2. Bio Mass

A biomass boiler and potentially a water source heat pump would be sited at the new country park as an efficiency saving that would generate Renewable Heat Initiative payments from the government and reduce utility costs during operation. Access to a biomass boiler will reduce the cost of disposing of green waste from some elements of the borough's natural estate, for instance meadow grass and waste wood.

Apart from the primary financial return there are many other environmental benefits that will be realised; for instance the educational opportunities to inform the public about the wildlife habitats of the borough and their management as well as understanding of sustainability and responsible use of open space.

This proposal is dependent upon approval for the creation of a new country park.

7.3. Property

Following staff consultation and working closely with human resources, service occupancies have been brought to an end and two residential properties housing Parks and Countryside staff were vacated in October 2018.

Once vacated, the properties (Snaprails Lodge and Greenfinch Close) were handed over to Property Services for disposal. The capital receipt from these properties will be ring fenced for capital investment into the proposed country park at Horseshoe Lake.

Lily Hill Lodge has been retained by the service while the alternatives are explored for how this historic building can better serve the borough's flagship site.

7.4. Licensing

This work stream has been approached in two parts.

The first part, which has now been implemented, is to issue licences for private businesses, such as, mobile catering units in car parks, to use land owned by the council and managed by the service for a charge. This has already had positive progress and there are now a number of new catering vans trading at Parks and Countryside sites creating new income but also showing early signs of discouraging antisocial behaviour and littering at the sites.

The second part of this work stream is to implement licensing for commercial dog walkers using parks and open spaces to exercise their client's dogs. The businesses would pay a fee to have a licence so that the Council could ensure that public spaces are not misused.

From early conversations with the Crown Estate it has been determined they are supportive of co-ordinating our approaches in this area, but they are not keen to work with Bracknell Forest on a combined scheme as they envisage implementing their own scheme.

Parks and Countryside will collaborate with neighbouring local authorities. Further market research is being carried out and investigation is underway as to whether the project could be a part of the Strategic Access Management and Monitoring (SAMM) scheme which would enable to possibly promote to all the Councils around the SPA.

7.5. Filming

Parks and Countryside have created a profile to enable Bracknell Forest to become a 'film-friendly' borough. Bracknell Forest Council has joined in founding the Berkshire Film Office, along with 5 other neighbouring boroughs.

The key drivers are to promote a positive view of the area, in particular, Bracknell Forest's green spaces and successfully attain filming business to generate new income for the council and bring wider custom to the local economy.

This will be delivered as a single point of contact that is an easily accessible, one-stop shop encouraging film companies, television and smaller film or photography enterprises, to do business with the council or in the local area.

Key promotion and publicity includes the imminent launch of the Berkshire film office website which and in February 2019 there will be an official film office launch event with Bracknell being the host.

7.6. SPA mitigation facilitation

The Thames Basin Heaths Special Protection Area Avoidance and Mitigation Supplementary Planning Document costs are now up to date and following a review these have been increased to reflect the true costs of providing SANGs.

The Council has revised the document to provide a formulaic and more commercial approach to charging for SANGs.

The SANG facilitation work stream had a target of £406k for year 1, split between £140,000(Planning) and £266,000(P&C). It has already generated £412k in income this year and is likely to increase before the end of the financial year.

7.7. Business Development Plans

The Parks and Countryside service is moving in a more commercial direction.

To prepare and plan for this our Business Change Manager and external consultants Activist, developed a business development methodology and toolkit. Training has been delivered through a set of workshops to all those involved with income generating initiatives as part of the review. Where business development plans were required to launch the ideas and maximise the income opportunities the toolkit is now in use.

Business development plans have been written for the key income generating initiatives within the review.

8. Services Efficiencies and Remodelling

8.1. Unified Natural Estate – Green Infrastructure

The purpose of this work stream is to create a single 'Natural Estate' which incorporates a 'One Council' approach to all the land management functions required in the future.

Transforming the Parks and Countryside Service into a Natural Estate Service focuses upon changes to the land management processes, in order to re-prioritise and re-distribute essential tasks and to ensure that where appropriate the specialist skills available in the council are applied consistently to all the council's land, not just specific sites.

To enable this we are defining the borough's Green Infrastructure assets and assigning them geographically to existing staff, along with the Parks and Countryside sites.

For more efficient processes and tasks carried out by officers we will implement mobile working and the use of the Confirm database for planning and recording inspections by site based staff more efficiently.

We will integrate and simplify land management processes, using single contact points, multi-disciplinary inspections, forward work plans and clear mechanisms for feeding specialist tasks into larger council work contracts and specialist services in other departments.

Working closely with Transformations Business Change Manager the project team have created a service catalogue closely linked to a process suite that has been designed with the component processes being mapped in a series of sessions involving many of the subject matter experts in the team.

The next step will be to identify the capabilities required for the successful delivery of the Services and this will inform role profiling and training needs analysis amongst other things.

8.2. Events and facilities bookings

The Parks and Countryside service have an attractive programme of activities and events that have historically been managed with a manual and time consuming process.

These processes have been mapped, reviewed and re-designed and are now been replaced with online bookings and payments through Eventbrite. This change is much more efficient and is in line with the councils digital by default and self-serve strategies.

These changes have incorporated a small price increase which does not create a profit but does now covers the costs to run the events.

New events such as open air cinema have progressed this year and will be developed in the coming years to become an income generating activity in our park areas.

8.3. Reduced maintenance budget

Work is largely complete or in progress for this work stream and reductions to existing budgets have been made where possible.

A new cleaning contract has been procured at reduced level.

There is an ongoing process with Parish and Town Councils underway to agree land transfers where appropriate.

The vehicle fleet size has been reduced by one vehicle, enabled by greater casual car use by staff.

8.4. Enforcement – Misuse of land

This work stream will implement a process by which the Council works with an external company who issue Fixed Penalty Notices (FPNs) for criminal offences such as dropping litter or failing to pick up dogs mess.

The Council would contract this out to a company who would employ staff to patrol areas such as Parks and Countryside sites and issue FPNs to those who are witnessed to be dropping litter. The contract would be at no cost to the Council and should FPNs prove numerous then a profit-sharing model would generate a small surplus for the Council which could be re-directed to an appropriate community benefit.

Initial meetings were held with 3 major suppliers of this enforcement service to discuss the options available to us and the costs attached to them. To be able to benefit from the “cost neutral” options the sites within the area coverage had to include The Lexicon. Unfortunately The Lexicon did not want to partner with us at this time which meant the proposal had to be reassessed.

The reviews project team are now in the process of creating a revised area coverage map showing all sites that would be available for patrol primarily focussed on; Parks and Countryside sites, neighbourhood shopping precincts and known litter hotspots such as public highway near fast food outlets. This will be discussed with the suppliers and if viable as a zero cost model the with options agreeable to the council then action will progress.

If there is a clear direction forwards for this project we will need to carry out consultation with local businesses to ensure that any enforcement action included upon precincts does not affect their businesses detrimentally.

We will also need to create a new Public Space Protection Order to be able to issue fixed penalty notices upon the land in scope.

9. ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

9.1. Not requested

Borough Treasurer

9.2. Not requested

Strategic Risk Management Issues

Failure to implement proposals will result in significant alternative savings needing to be found in the Council's budget. There may be resource capacity issues in parts of the organisation as a result of these measures which will need to be managed.

9.3. CONSULTATION

Principal Groups Consulted

None relating to this report

Background Papers

None

Contact for further information

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QUARTERLY SERVICE REPORT

ENVIRONMENT, CULTURE & COMMUNITIES

Q2 2018 - 19
July - September 2018

Executive Members:

Councillor Mr Chris Turrell
Councillor Mrs Dorothy Hayes
Councillor Iain McCracken

Director:

Vincent Paliczka up until 31 August 2018

Director's commentary prepared by:

Andrew Hunter, Assistant Director: Place, Planning and Regeneration

Damian James, Assistant Director: Contract Services

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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

The Environment, Culture and Communities directorate has seen considerable changes in this quarter. There has been a restructure of the Corporate Management team with part of the ECC directorate joining a new 'Delivery' directorate and in part by the Place Planning and Regeneration Directorate. The new structure went live at the beginning of September 2018 so this report covers performance against the previous ECC directorate.

Delivery – Contract Services

During the period the second chapel was officially opened and it is hoped to be open for use to the public from 1 November 2018.

The waste collection contract has been approved and good progress is being made with actions.

The sale of Easthampstead Park Conference Centre was completed on 8 October 2018.

Place Planning and Regeneration

The following are some key achievements and issues across the service areas:-

Following a change in the Methodology for calculating the Council's Objectively Assessed Housing Need (OAN) the Council has been able to demonstrate a 5 year supply of housing land which provides us with greater control over development proposals. However this change has also required the Council to pause the Local Plan process to consider the implications of this reduced housing target.

The CIL target for the year has already been achieved, with £3,376,464.49 already secured against a target of £3,132,400.00.

Within Transport Development, work is due to start on the A322 Downshire Way dual carriageway scheme in early 2019 and preparations for this are underway, the ongoing A329 London Road improvements are likely to conclude in early February 2019 the A3095 improvement scheme has received LEP financial approval and is due to commence in 2020.

All six Green Flag sites have retained their awards this year - Lily Hill Park, South Hill Park, Pope's Meadow, Snaprails Park, Westmorland Park and Shepherd Meadows and Sandhurst Memorial Park (in conjunction with Sandhurst Town Council). As well as these achievements South Hill Park has received gold and Lily Hill Park silver gilt in the Parks and Opens Spaces category of the Thames and Chiltern in Bloom competition.

The Rights of Way Action Plan and the Biodiversity Action Plan have been agreed and published in the quarter, both key documents to be used in the management of the Borough's natural estate.

Andrew Hunter
Director: Place, Planning and Regeneration

Damian James
Assistant Director: Contract Services

Highlights and remedial action

Good performance

Environment and Public Protection

Cem and Crem

- The second chapel (Wellington) was officially opened on the 10 September by The Mayor. It is currently undergoing some snagging works and will be open for use to the public 1 November 2018.
- The Cemetery and Crematorium was inspected by The Federation of Cremation and Burial Authorities and received a glowing report citing them as a site for best practice.

Waste and Recycling

- Street Cleansing and Grounds Maintenance Audit went well with only 3 minor recommendations.
- Waste collection contract extension approved and good progress being made with actions including updating specification and systems in partnership with SUEZ.

Planning, Transport and Countryside

Planning

- CIL performance has run well ahead of the target for the year with £2,457,840 having been collected over the first two quarters of the year which represents 78% of the income target for the year. Since the end of September the target for the year has now been achieved. The future CIL pipeline is also very healthy with demand notices having been issued for £10,251,943 over the first two quarters.
- The release of updated household projections combined with a significant level of current and planned development activity in the Borough has meant that the Council is now able to demonstrate a 5 year supply of housing land. It has not been able to do this for some years due to the relatively slow build out of some of the larger planned sites. This means that some of our planning policies are no longer considered out of date and in particular gives us greater control over development proposals in the countryside.

Transport Development

- Detailed design and programme planning for the A322 Downshire Way dual carriageway scheme is progressing well. Work is due to start on-site in early 2019.
- The A329 London Road corridor improvements are now accelerating at pace following the difficulties experienced with poorly located and damaged utility company equipment. Conversion of the Martins Heron Roundabout to a traffic signalised junction will conclude in early February 2019.
- The A3095 corridor improvement scheme has received full financial approval from the Berkshire Local Transport Body securing £5.5m of Local Growth Funds along with a contribution from the TRL development bringing the funds secured for the scheme to over £8m. The scheme is due to commence in 2020.
- Work continues on securing and implementing highway infrastructure associated with strategic housing sites across the borough. Highway works associated with the TRL development site have been substantially completed with only minor works outstanding. Work around London Road related to the Amen Corner (North) development is now complete. The northern section of the Warfield Link Road is nearing completion with the whole route expected to be open in late Autumn.

- The 2018/19 Integrated Transport Capital Programme is well under way. Crowthorne Road zebra crossing improvements and Rackstraws Road 50mph speed limit are complete. All other schemes are progressing well towards implementation.
- New town centre highway infrastructure continues to operate well with identified remedial and maintenance works within pedestrian areas to be undertaken by the developer in the coming months.
- The Street Works Permit Scheme continues to operate well and reductions in disruption levels are being achieved through the management and co-ordination of works promoters.
- The Council has responded to the Department for Transport consultation on the introduction of a national Major Road Network (MRN). The A322/A329 corridor is likely to be included within the MRN and will enable access to future scheme bid funding from Government.

Park and Countryside

Transformation

- Business development training is being provided to all staff involved with delivering income generating initiatives. The training will assist in the development of skills and knowledge required for this new commercial way of working. Each income generation idea/work stream are required to produce a business development plan to launch the ideas and maximise income opportunities.
- As part of remodelling services into a 'one council' unified natural estate, the project team have created a new service catalogue and completed demand modelling. A process suite has been designed through a set of process mapping workshops. The next step will be to identify the capabilities required for the successfully delivering of the services and this will inform role profiling and training needs analysis amongst other things.
- Existing processes (including events management and private highway tree pruning), have been reviewed and re-designed to make them more streamlined, efficient and cost effective. A new online events management, booking and payment process will go live this October/November.
- BFC has joined a new Berkshire Film Office that will bring together all councils within Berkshire to help us to better market our offering to the film/TV industry and bring business our way.
- Parks and Countryside has invested in new equipment that allows them to carry out their own hay cuts. The purchase of the hay bailer along with the hire of the tractor was completed with money traditionally required for specialist external contracts. There are many benefits achieved by this insourcing, not least the flexibility to respond quickly to cut the grass in periods of good weather, but also avoiding the cost of disposing of the cut grass as green waste, and the team are now selling the hay locally, generating extra income for the Council from a sustainable product. Depending on the quality of the hay, it is being bought as food for local livestock and pets, being used for seating for local events and the poor quality bales which may contain ragwort and other material unsuitable for animals or children are being stored as fuel for biomass burners which will generate heat for public buildings in future.

Events

- A successful outdoor open air cinema event was held at Lily Hill Park this September, where 235 people enjoyed a showing of The Greatest Showman. The event was run by FireFly and was held in collaboration with Parks and Countryside and the Lily Hill House management company. This is just one part of various Transformation changes to ensure the events programme prioritises income generation, and the recent 'Dinosaur Walk' and 'Tree Climbing' events have also been successful additions to the offering.

- The annual Paws in the Park event, which is aimed at promoting responsible dog ownership, proved extremely popular this year. The event is run by local businesses, with support from Parks and Countryside.

Capital funded projects

- S106 funding has enabled pond restoration works to be carried out at the South Lake at South Hill Park. This includes restoring the bank edges with woven hazel to be in keeping with the grounds and will be planted up with native marginals this autumn. Further habitat enhancement works were also carried out at the Newt Reserve in Warfield.
- A Kingfisher nesting bank has been created at Blackmoor pond in Winkfield. This will help to conserve this locally important species (listed in the Bracknell Forest Biodiversity Action Plan). These works are the final part of a Heritage Lottery Fund (HLF) project to improve the 'wetland wildlife corridor' in this area.
- SANG (Suitable Alternative Natural Greenspace) improvements delivered this quarter include; a new boardwalk at Englemere Pond to provide better, year-round access to an area of the heathland that is prone to seasonal waterlogging; new wheelchair friendly benches and path improvements at Longhill Park; and new cattle proof fencing at Garth Meadows.

Awards

- All six Green Flag sites have retained their awards this year i.e. Lily Hill Park, South Hill Park, Snaprails, Westmorland Park, Pope's Meadow and Shepherd Meadows and Sandhurst Memorial Park which is a joint entry with Sandhurst Town Council. The 80+ top scores received for the 2 sites that were judged this year (the latter 2) means that they are amongst the very best in the country.
- South Hill Park has received gold and Lily Hill Park silver gilt in the Parks and Open Spaces category of the Thames and Chiltern in Bloom competition.
- The Heritage Parks team were shortlisted to the finals of the APSE (Association of Public Service Excellence) awards in the category 'Service Team of the Year – Parks, Grounds and Horticultural Service'.

BAP and RoWIP2

- The Biodiversity Action Plan (BAP) and second Rights of Way Improvement Plan (RoWIP2) have now been finalised, and are available to view on our website. BAP runs for 5 years and promotes people and organisations working together to deliver action for biodiversity locally. This was favourably received by the Bracknell Forest Nature Partnership when it was presented to them at their recent conference. RoWIP2 is a 10-year strategic document that sets out how we intend to work with others to improve the management, provision and promotion of our rights of way network. The Tree Strategy has also been approved and is in the process of being put into a new design that will provide a 'suite' of these new plans /strategies.
- A rare fungi (*Podoscypha multizonata*) has recently been found on a veteran oak in Popes Meadow by a volunteer surveyor who has only seen this species once before in the last 20 years of extensively surveying the borough. The other sighting was on a veteran oak in the heart of Windsor Great Park indicating the environmental value of our Natural Estate.

Leisure and Culture

- The sale of EPCC completed in October with the business transferring to Active Hospitality who are a well respected hotel/conference operator.

- Refurbishment works have started at Bracknell Leisure Centre and following a proactive meeting with the reporter from the Bracknell News we had a relatively positive article <https://www.bracknellnews.co.uk/news/17189178.it-is-going-to-be-great-everyone-active-on-track-with-bracknell-leisure-centre-refurbishment-despite-residents-concerns/>
- A further meeting has been held with the Chief Executive of South Hill Park regarding the opportunities to generate income across Registrations, SHP and Hospitality. To date there has been no increase in income generated, mainly due to awaiting the development of the new function space.
- The re-negotiated lease for Harmans Water Leisure Centre is approaching sign off. The new lease places responsibility for all maintenance and operating costs on the tenants and ensures an annual rental income to the Council.
- The Lexicon have extended their sponsorship of the Bracknell Half Marathon as far as the 2020 event.

Areas for improvement

Environment and Public Protection

Waste and Recycling

- Overall recycling only marginally higher than the same quarter last year in spite of kerbside collection changes but weather conditions have affected garden waste.
- Continuing problems clearing stains from Town Centre paving – different detergent and equipment testing being undertaken.

Planning, Transport and Countryside

Building Control and Land Charges

- Land Charges continue to monitor progress made by Land Registry with regards to the take-over of the Local Land Charges Register.

Planning

- Local Plan progress will be delayed from the current published programme in the Local Development Scheme. This is due to the need to take account of changes in the household projections, further consideration of economic and housing growth options and to take account of consultation responses on two potential new sites for allocation.
- Planning appeals performance has improved since the previous quarter but remains below the 66% target. Following the previous quarter's poor figures officers have reviewed the decisions to see whether there are any clear areas where errors are being made. However this analysis has not revealed any consistent failings that would lead us to make different decisions or recommendations. Generally officers remain concerned at the quality and consistency of decisions being issued by the Planning Inspectorate, and have contributed some of our findings to work being undertaken by the Planning Officers Society. The Society intends to collate and review a number of questionable or inconsistent decisions from a variety of local planning authorities as there is a wider concern about this matter.
- Performance on major planning applications for the quarter fell below the 85% target for determination within agreed timescales (the rate achieved was 80%). This was due to the determination early in the quarter of three longstanding applications at Newell Green following a complex S106 process. Performance on majors improved during the last

month of the quarter with 100% achieved for September. Performance on all other application types met performance targets.

Leisure and Culture

- EPCC income has struggled to match the equivalent quarter from last year. The impending sale of the business as a going concern led to some uncertainty around conference and wedding bookings.

Audits and Risks

Planning, Transport and Countryside

Transport

- An internal audit of the Concessionary Fares Bus Pass Scheme has been completed with only minor issues identified as requiring action.

Parks and Countryside

- Parks and Countryside continue to monitor for Oak Processionary Moths in parks and open spaces in the borough, after their caterpillars were recorded on an oak tree near Clintons Hill in Bracknell. The caterpillars contain tiny hairs that can cause eye and skin irritation, breathing difficulties and sore throats in those who come into contact with them, including people and animals. They can also affect the health of oak trees, stripping trees bare, leaving them weakened and vulnerable to other threats. The initial outbreak was dealt with promptly, with public safety notices erected and the infestation removed and destroyed.

Budget position

The original cash budget for the department was £30.813m. Net transfers of £0.352m have been made bringing the current approved cash budget to £31.165m. There are eight variances to report against the budget in the second quarter.

A detailed analysis of the budget changes and variances this quarter are available in Annex A Tables 2&3.

In addition the department has identified three budgets that can pose a risk to the Council's overall financial position:

- The 2018-19 budget for EHPCC made an assumption that the transformation savings which were to be realised from the sale would mean that a budget was only required for the first 3 months of the financial year. However as the completion date was 8 October it is anticipated that the budget will be overspent by £176k
- The Local Development Framework comprises a set of Local Plans containing policies to guide the future development of the Borough including where new development should go and policies to protect valuable and sensitive areas. The Council is required to produce evidence to support their policies and to be able to demonstrate that they are sound to an independent Inspector. This requires a large

amount of specialist consultancy advice to provide information on the levels of need for housing, employment, leisure, retail and other forms of development.

Of the current budget of £111k, £61k is required for the contract with Reading Borough Council the remaining budget is insufficient to meet commitments to deliver the framework resulting in an anticipated pressure of £150k.

- The income from town centre car parks is anticipated to be £300k below budget, due in the main to visits to the Council's car parks being less than those estimated pre-opening and also the decision to hold the current fees for a further year.

The costs of Residents car parking scheme are not met by the income resulting in an overspend of £60k.

The income recovered from parking enforcement charges is £25k below that received in prior years.

2018-19 Fees & Charges

It has been necessary to make changes to the current fees and charges for the cemetery and crematorium to reflect the opening of the new chapel, the following charges apply only to the Wellington Chapel:

- | | |
|------------------------------------------|------|
| • Cremation of a body, 16 years or older | £930 |
| • Audio/Visual webcast | £119 |

Capital Budget

The Committee's capital budget for the year was set at £6,216,000. This included £4,233,000 of externally funded schemes.

In addition to the carry forwards and additional funding received in Quarters 1 of £9,671,220, an additional DfT grant of £44,630 for potholes, S106 funding of £10,000 for Morgan Recreation Ground and a virement from Resources for Town Centre projects (Bond Square Canopy £20,000, Town Centre Art £10,000, Market Square substation cladding £54,000) have been received to bring the available spend of £16,025,850.

The department currently anticipates around 90% of the total approved budget to be spent by the end of the 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 Working in Partnership with Everyone Active to monitor the contracted-out leisure service against the key performance indicators and standards set out within the contract. (E) (T)	31/03/2019		This period covers the second full quarter of the new partnership with Everyone Active. Some transition challenges continued into Q2, especially at Bracknell Leisure Centre, but during Q2 Everyone Active have started to make positive progress in this area, with standards improving, and improved engagement with staff members. This has also resulted in a reduction in the volume of negative feedback received by the council. Downshire Golf Complex and Coral Reef have enjoyed a relatively smooth Q2. This period also included Coral Reef's first Summer Holiday period since re-opening, which has seen the centre proving very busy for the whole holiday period.
1.2.08 Implement the remaining elements of the library transformation review. (E) (T)	31/03/2019		Frontline restructure has been completed on target with implementation due in Quarter 3. Budget target for 2018/19 will be met as a result. Self-service technology is currently being rolled out across libraries with Open+ implementation in Quarter 3.
1.2.09 Implement the agreed actions following the Transformation Review of South Hill Park (T)	31/03/2019		The actions identified in the transformation review have progressed sufficiently well that the Transformation Board has deemed the project move to the operational stage and as a consequence the transformation project will be brought to a close. Improvements in governance have been strong and phase 1 of the capital project has been implemented well. The project remains at amber because phase 2, the creation of a new function space, is in the final stages of planning.
1.2.13 Complete the transformation review of Parks and Countryside seeking to make financial savings for the council. (T)	31/03/2019		Progress continues on all strands of work including the development of the Country Park as an income generating option.
1.2.14 Complete the transformation review of Planning and Building Control seeking to make financial savings for the council (T)	31/03/2019		Review to complete in this quarter.
1.2.22 Establish the arrangements for the new Strategic Emergency	31/03/2019		The service has undertaken a number of plan reviews in this quarter and a top 10 list has been compiled which are being

Planning Service as delivered by the new joint arrangements			worked on. Recruitment has been ongoing for 1 post which was successful and the unit will be fully staffed in the next quarter. An audit of emergency equipment held has been completed across the three Authorities.
1.2.23 Extend the current contract with SUEZ for the continued delivery of waste collection	30/09/2018		Contract extension was agreed by the Executive on the 25th September.
1.2.24 Undertake a joint review of the Transport Development and Highway Maintenance functions	30/11/2019		Transformation Board has deferred this review.
1.3 We charge appropriately for services and seek opportunities to generate additional income			
1.3.03 Open a 2nd Chapel at Easthampstead Park Cemetery and Crematorium.	30/06/2018		Snagging works are taking place. Opening imminent in the next 4 weeks.
1.4 Self-service and the use of online services has increased			
1.4.06 Introduce self issue in libraries and deliver the extension of opening hours through the use of technology. (T)	31/12/2018		Self-service technology has been successfully rolled out in Binfield, Birch Hill, Harmans Water, Ascot Heath and Great Hollands Libraries. Self-service kiosks have been installed in Sandhurst, Crowthorne and Whitegrove Libraries, but go live has been delayed due to technical issues with the print management software that require resolution before switching on.
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		BFC response issued on draft Bracknell Town Neighbourhood Development Plan.

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		In the period July - October eight meetings took place. The programme is now looking more towards SME's and high growth start ups. Of the larger corporates a number of contacts have moved on making it more difficult to set up meetings with them at the current time. No major issues reported in the meetings with businesses, mainly parking and antisocial behaviour (littering) was named.
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		Working closely with the business liaison rep at the LEP as well as the Growth Hub. In addition relationships with other organisations supporting SME's locally are maintained, including agents and the chamber. No feedback yet from the TVCC bid to the LEP which is supposed to support SME's with additional measures, complimenting the Growth Hub work.
2.1.03 Support the formation of a Business Improvement District (BID) for the Southern and Western employment area.	31/03/2019		The feasibility study for the BID has been completed and recommended that the establishment of a BID in the southern and western business areas should be pursued. A launch event took place in September with more engagement events and activities planned for the near future to help formulate the business plan. The current plan is to go to ballot sometime in October / November 2019.
2.1.05 Use the findings of the Functional Economic Area and Economic Development Needs Assessments to inform economic planning policies for the borough	31/03/2019		Responses to the comments made on economic development policies in the Draft Local Plan have been analysed and published and will inform the submission version of the Plan.
2.1.06 Identify, secure and implement necessary infrastructure to support growth through S106 and Community Infrastructure Levy (CIL) and bids for funds.	31/03/2019		CIL income is running ahead of target. New part planning funded post in legal has been recruited and commenced work on S106s. Audit commenced of S106 / CIL.
2.2 The new town centre opens in 2017			

2.2.01 Work with the Bracknell Regeneration Partnership (BRP) to implement and monitor the construction programme for the regenerated town centre.	31/05/2018		
2.2.02 Deliver the programme of agreed town wide improvements.	30/09/2018		
2.2.03 Deliver key transport infrastructure which supports a newly functioning town centre. (E)	31/03/2019		Intelligent Transport infrastructure associated with the Lexicon continues to operate well. Monitoring and refinement work will continue as further town centre re-development progresses.
2.2.04 Produce and implement a strategy for Market Square and the new market.	31/03/2019		Project currently on hold whilst site is being used as construction compound for Thomas Homes.
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		Bus operators report that patronage has increased moderately since the Lexicon opened. Alongside the extension of Council supported bus services to cover evenings and Sundays, bus operators have also introduced changes to their commercially funded services in response to demand. Improved footway and cycleway links to the town centre are now in place and formalisation of the NCN422 cycle route will follow. Bracknell rail services are due to increase to 4 trains per hour (during peak periods) in the near future. Cycle parking within the town centre has been increased by over 100%.
2.2.06 Deal proactively with planning applications and monitor adherence to agreed S106 obligations.	31/03/2019		Planning performance for majors has dropped in the quarter due to the determination of three long running applications at Newell Green, but for the final month of the quarter was back above target. All other application types have met targets. Good levels of funding for S106 monitoring continue to be secured from developers.
2.3 A thriving town centre is supported by coordinated town centre management			
2.3.01 Work with BRP to develop and implement the town centre management strategy.	31/03/2019		Ongoing
2.3.02 Create planning policies that enable future regeneration for a continually evolving Town Centre through the comprehensive local plan.	31/03/2019		Consultation comments on new draft Town Centre Policy have been summarised and responded to and are to be considered by the Members Working Group in October.

2.3.03 Manage the cleaning and grounds maintenance of the town centre in accordance with the town centre management agreement.	31/03/2019		Staining of paving still an issue - joint monthly inspections have been held with the Lexicon management team & BFC contractor. Detergent testing has been undertaken by industry experts. Outside seating areas of most coffee shops now have protective coating funded by them and responsibility of keeping those areas clean falls to them. Options to change method of cleansing and stain removal being finalised with CLL.
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).	01/12/2018		Over 10,000 LED units have been installed. The project continues on course for completion this financial year.
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.	28/02/2019		Further work will be required on the evidence base to inform any decisions on potential new strategic sites. Additional work may also be required in light of potential changes to the housing numbers arising from the household projections published in September once the final housing target is known.
2.5.03 Prepare bids to secure funding for infrastructure via the LEP, seeking to deliver the infrastructure on the Councils 123 list.	31/03/2026		Work on transport modelling and the IDP will provide essential evidence to support future infrastructure funding bids via the LEP and any other sources. The Regulation 123 list comprises infrastructure that is intended to be wholly or partly funded via CIL. Potential future funding via Homes England's Garden Communities programme is being investigated.

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		Binfield Learning Village (King's Academy Binfield) opened in September. Further feasibility work has been completed on the Warfield Neighbourhood Centre and discussions are ongoing on the Binfield Community Hub.
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		No change from previous quarter, though potential reduction in housing numbers from September household forecasts may place further secondary school requirement further into the future.

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			
4.1.03 Work in partnership with Everyone Active to undertake capital improvement works at Bracknell Leisure Centre	31/03/2019		Detailed survey work has been completed this quarter and the project is on target.
4.3 Comprehensive public health programmes aimed at adults and young people, including smoking cessation, weight management and sexual health are in place			
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 is underway to extend the cycleway along London Rd to link to the new development at Amen Corner. The Transport Development department is also reviewing its current Travel Plan policy relating to new development to promote sustainable transport and encourage new residents to walk and cycle.
4.3.05 Working in partnership with Everyone Active and Public Health to facilitate/promote health improvement schemes within the leisure facilities. (E)	31/03/2019		Everyone Active have met with the Public Health Team during Q2, opening discussions with regard to future partnership working opportunities linking with health improvement initiatives. Everyone Active have also been actively sharing Public Health messages and announcements via social media.

4. People live active and healthy lifestyles				
Short Description	Previous Figure Q1 2018/19	Current Figure Q2 2018/19	Current Year 1 Target	Current Status
Number of visits to leisure facilities (Quarterly)	368,399	726,362	851,354	
Number of attendances for junior courses in leisure (Quarterly)	36,851	76,609	65,000	

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		Consultation completed on additional sites. Further work is required on economic requirements, strategic development options and impacts of change in housing numbers which will cause delay to the LDS programme.
5.2 The right levels and type of housing are both approved and delivered			
5.2.02 Keep under review the Strategic Housing Market Assessment (SHMA) and establish the borough housing target to be delivered by 2034.	31/03/2019		Household projections were published in September and produced a significant reduction in the housing target for BFC based on the current formula. However in view of the reduced numbers forecast nationally the government has announced that it is likely to consult on changes to the formula which could affect the final number. The reduced number means that BFC can currently demonstrate a 5 year supply of housing land (7.5 year's supply).
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		The SPA SPD continues to be implemented to enable housing development to proceed. BFC is also now receiving increased facilitation funds for the use of its SANG capacity.
5.3 Appropriate infrastructure development is completed to support housing growth including; Warfield Link Road, Jennetts Park, town centre			
5.3.01 Deliver the transport improvements identified within the Infrastructure Delivery Plan (IDP), 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, currently focussed towards the A322, A329 and A3095 strategic corridors. Local junctions and corridors will also be improved as development growth is delivered. Developer led improvements continue to be managed through the S106 and S278/38 processes.
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		Discussions ongoing with Town and Parish Councils about infrastructure provision. Neighbourhood plans are also being developed for all Town and Parish Councils which identify local infrastructure priorities.
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		Enhancements carried out on a rolling basis in line with individual SANG management plans and reflecting forthcoming development pressure.

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		Town Centre EPA inspections for litter/ detritus now included - no issues
5.8 The cost of waste disposal, supported by a recycling rewards scheme is reduced			
5.8.01 Enable and encourage the public to increase recycling, seek opportunities to increase the materials recycled and reduce dependence on landfill.	31/03/2019		Recycling marginally higher than same quarter last year. Re3 advise that there has been an increase in the amount of plastics received at the MRF. Garden waste affected by weather conditions.
5.8.02 Continue to support the development of the recycling reward scheme.	31/03/2019		Participants in recycling incentive scheme continue to increase - especially from those signing up at Summer of Fun roadshows held in August - 360 additional residents signed up bringing the total to 15323.
5.8.03 Extend the waste collection contract for implementation from April 2019.	31/03/2019		On target with contract extension plans. Specification draft rewritten and related report approved. Meetings planned until extension is completed. Working Group set up for implementation of new in-vehicle system linking to CRM called 'Core'

5. A clean, green, growing and sustainable place					
Ind Ref	Short Description	Previous Figure Q1 2018/19	Current Figure Q2 2018/19	Current Target	Current Status
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	72%	80%	85%	
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	95%	90%	85%	
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	98%	98%	90%	
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure reported quarterly in arrears)	41.7%		43.0%	
NI193	Percentage of municipal waste land filled (Cumulative figure reported quarterly in arrears)	16.40%		18.00%	
L241	Income from CIL (Quarterly)	1,506,215	915,371		
L284	Number of homes given planning permission (Quarterly)	475			
L286	Percentage of successful planning appeals (Quarterly)	36.0%	100.0%	66.0%	
L348	Number of residents subscribing to the recycling reward scheme (Quarterly)	15,063	15,323	15,000	

Section 3: Operational Priorities

7: Operational			
Sub-Action	Due Date	Status	Comments
7.4 Environment Culture & Communities			
7.4.01 Continue to benchmark income/charges against market rates (Building Control & Land Charges) to ensure charges are competitive.	31/03/2019		Fees and charges are competitive locally and continue to recover costs on the ring fenced accounts.
7.4.02 Ensure chargeable activities are reflective of actual service costs incurred in Planning and Transport.	31/03/2019		Actual service costs have been reviewed for chargeable functions and these have been updated within the Council's current published fees and charges schedule.
7.4.07 Work in partnership with the Town and Parish Councils to ensure a co-ordinated approach to infrastructure improvements.	31/03/2019		Discussions continue - in particular discussions on the Binfield and Warfield Community Hubs are progressing well.
7.4.08 Facilitate public safety on the transport network by making improvements to the physical infrastructure of the highway network.	31/03/2019		Data shows a continued downward trend in collisions and casualties. Police accident records continue to be analysed and road safety schemes developed where trends can be identified and intervention is considered likely to provide benefit.
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		Regular liaison continues and Bracknell Forest remains a partner within the 'Safer Roads Berkshire' joint arrangement. Casualty numbers within Bracknell Forest continue to decline annually.
7.4.11 Maintain promotional materials (including the business website) to promote the borough as a business location.	31/03/2019		The 2018 / 2019 iteration of the business brochure is currently being developed. Several new testimonials from businesses will be included and more information on the Lexicon and its success. A second business event following from the event in spring is currently in planning; date of event: 21st of November.

7. Operational				
Short Description	Previous Figure Q1 2018/19	Current Figure Q2 2018/19	Quarterly Target	Current Status
Town centre car park usage (number of transactions) (Quarterly)	325,719	348,829	300,000	
Percentage of Street Cleansing and Grounds Maintenance inspections across the borough where quality of work meets EPA cleanliness and contractual standards (Quarterly)	99.6%	98.8%	98.5%	

Section 4: Staff Sickness

Section	Total staff	Number of days sickness	Quarter 2 average per employee	2018/19 annual average per employee
Directorate (DMT plus PA's)	2	0	0	0
Environment & Public Protection	36	24.5	0.68	3.28
Leisure & Culture	128	218.5	1.71	6.86
Performance & Resources	2	0	0	0
Planning, Transport & Countryside	108	55.5	0.51	3.52
Department Totals (Q2)	276	298.5	1.08	
Totals (18/19)				4.95

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 17/18	7.03 days
Public Sector employers 2017	8.50 days

Source CIPD: Health & Wellbeing Survey May 2018

Annex A: Financial information

ENVIRONMENT, CULTURE & COMMUNITIES BUDGET MONITORING QTR2 2018								
	Net Original Budget	Virements & Budget C/wds	Current Approved Budget	Amount Spent to Date	% Spent to Date	Departments Projected Outturn	Variance Over/(Under) Spend	Variance This Month
2018/19	£000	£000	£000	£000		£000	£000	£000
Director of Environment, Culture & Communities								
Director and Support	210	-4 a,b	206	118	57%	206	0	0
Training, Marketing, Research and Development	20	0	20	9	45%	20	0	0
	230	-4	226	127		226	0	0
Chief Officer Leisure & Culture								
Archives	109	0	109	0	0%	109	0	0
South Hill Park	289	7 b	296	141	48%	296	0	0
Sports Development & Community Recreation	45	-1 c	44	13	30%	44	0	0
The Look Out	-168	6 a,c	-162	-291	180%	-162	0	0
Leisure Contract	-657	27 a,c	-630	-605	114%	-439	91	91 2
Leased Leisure Sites	35	0	35	13	37%	35	0	0
Easthampstead Park Conference Centre	66	8 a	74	331	447%	74	0	0
Libraries	1,375	11 a	1,386	624	45%	1,386	0	0
	1,194	58	1,252	226		1,343	91	91
Chief Officer Environment & Public Protection								
Waste Management	7,230	-9 a,c	7,221	2,157	30%	6,966	-255	-255 8
Street Cleaning	903	0	903	308	34%	903	0	0
Highway Maintenance (Including Street Lighting)	3,181	5 a	3,186	1,047	33%	3,186	0	0
On/Off Street Parking	-621	-1 a	-622	169	-27%	-622	0	0
Easthampstead Park Cemetery & Crematorium	-1,131	3 a	-1,128	-513	45%	-1,128	0	0
Regulatory Services (Including Licensing)	941	8 a	949	-65	-6%	949	0	0
Emergency Planning	89	0	89	13	15%	89	0	0
Environmental Services	645	0	645	215	33%	657	12	-29 7
Other	179	0	179	-49	-27%	190	11	11 4
	11,416	6	11,422	3,292		11,190	-232	-273
Chief Officer Planning, Transport & Countryside								
Transport Policy, Planning & Strategy	355	170 a	525	-156	-30%	490	-35	-35 5
Traffic Management & Road Safety	622	4 a	626	253	40%	677	51	51 6
Public Transport Subsidy incl Concessionary Fares	1,645	199	1,844	619	34%	1,619	-225	-225 1
Building Control	15	3 a	18	-70	-389%	18	0	0
Development Control	-17	11 a	-6	-185	3083%	-6	0	0
Planning Policy (including Local Transport Plan)	475	38 a,c	513	402	78%	513	0	0
Local Land Charges	-67	1 a	-66	-24	36%	-66	0	0
Parks, Open Spaces and Countryside	1,021	81 a,c	1,102	518	47%	1,087	-15	-15 3
Regeneration & Economic Development	240	15	255	-471	-185%	255	0	0
Other	223	2 a	225	38	17%	225	0	0
	4,512	524	5,036	924		4,812	-224	-224
Chief Officer Performance & Resources								
Departmental Management	840	-217 a,c	623	311	50%	623	0	0
Smart Card	152	-15 a	137	27	20%	137	0	0
	992	-232	760	338		760	0	0
Total Cash Budgets	18,344	352	18,696	4,907	26%	18,331	-365	-406
Non Cash Budgets								
IAS19	1,355	0	1,355	0		1,355	0	0
Corporate / Departmental Recharges	3,192	0	3,192	0		3,192	0	0
Capital Charges	7,922	0	7,922	0		7,922	0	0
	12,469	0	12,469	0		12,469	0	0
TOTAL ENVIRONMENT & LEISURE SERVICES	30,813	352	31,165	4,907		30,800	-365	-406
Memorandum item :-								
Devolved Staffing Budget			7,900			7,900		

Financial Information – Table 1

Virements

Note	Total	Explanation
	£'000	
	349	Total Virements Reported in First Budget Monitoring
a	37	Pension Payments As a result of changes to the calculation of past service deficit payments a virement in the sum of £37,270 is required for ECC.
b	0	South Hill Park/Departmental Management It was agreed by the Director for ECC that a contribution of £7,100 would be made from the Departmental supplies and services budget to the South Hill Park maintenance budget to cover the costs of remedial works at South Hill Park.
c	(45)	Budget Centralisation Now that the consolidation of the civic buildings has taken place, it has been agreed by CMT to centralise appropriate budgets. This includes, £27,680 of postage, £7,740 of stationery, £3,260 of refreshments and £7,390 of mobile telephone budgets are to be centralised, with a total movement from ECC into Resources of £18,390.
	(8)	Total Virements Reported in Second Budget Monitoring
	341	Total Virements Reported To Date

Financial Information - Table 2

Variances

Note	Total	Explanation
	£'000	
	41	Total Variances Reported in First Budget Monitoring
1	(225)	Concessionary Fares There has been a decline in trip rates over the past few years and this has continued through the first quarter of the year. The anticipated increase in trip rates following the opening of the town centres has not currently happened however this will continue to be monitored.
2	91	Coral Reef Due to incorrect meter readings being provided in previous years a backdated gas charge of £91k has been received.
3	(15)	Parks & Countryside There is a projected underspend in delivering the Tree Services budget, in the main this is due to a recharge of costs incurred during the year.
4	11	Coroners Joint Arrangement The estimated costs of delivering the service, by Reading Council, have increased in excess of the current budget provision by £10,585.

Note	Total	Explanation
	£'000	
5	(35)	Transport Policy, Planning and Strategy The income received for monitoring and fixed penalty notices for streetworks is anticipated to exceeded budget by £34,580
6	51	Traffic Management & Road Safety Pressures from site repairs to traffic signals following several road accidents including Millennium Way. Currently the potential overspend is projected as £30k but future accidents may increase this figure. In addition there is a pressure from data usage of SIM card data from cameras across network due to an increased number of cameras and demand for data from BFBC. Negotiations are currently underway to reduce the costs but the overspend is anticipated to be £21k.
7	(29)	Environmental Services Street Cleaning There is a projected underspend on external grounds maintenance costs of £29k
8	(255)	Waste Management When setting the 2018-19 budgets it was estimated that there would be a loss of approximately 2000 customers (which was in line with previous years) due to the increase in fees. Current projections are in the region of 1000 customers which would mean additional income of £52k is generated in the financial year to offset costs. Household waste collection and recycling is projecting an underspend of £33k due to an underspend of contracted costs. A recent review of pro-forma invoices found that vat could be recovered on two prior year invoices resulting in a £212k credit. The energy from waste projection has been reduced in line with contracted tonnage following guidelines from Defra resulting in an overspend of £42k on the Re3 contract.
	(406)	Total Variances Reported in Second Budget Monitoring
	(365)	Variances Reported to Date

Financial Information - Table 3
CAPITAL MONITORING 2018/19

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(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	6.0	6.0	0.0	0.0	6.0	0.0	0.0	L&C	Mar-19	Remaining items BLC/DGC will take place before year end
YL011	Parks & Open Spaces S106 Budget Only	140.6	140.6	4.5	0.2	140.6	0.0	0.0	PTC	Mar-19	Multiple projects underway and planned. Some rollover anticipated due to capacity constraints and weather impact.
YL152	Grass Cutting Equipment	35.0	35.0	35.0	0.0	35.0	0.0	0.0	L&C	Mar 19	Complete
YL255	Minor Works/Improvements	4.1	4.1	11.7	0.0	11.7	0.0	7.6	L&C	Mar-19	Complete
YL265	SPA Mitigation Strategy (S106)	407.2	407.2	22.3	2.3	407.2	0.0	0.0	PTC	Mar-19	Implementation of project works is subject to planning approvals for new housing and associated s106 agreements
YM007	Capitalisation of Revenue (Highways)	415.2	415.2	0.0	0.0	415.2	0.0	0.0	EPP	Mar-19	Major surfacing works programmed for Aug/September but staff resources

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(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			
											may affect programme delivery
YP003	Mobility/ Access Improvement Schemes	454.4	454.4	4.8	0.3	454.4	0.0	0.0	PTC	Mar 19	Various schemes being developed for construction later in the financial year
YP006	Local Safety Schemes	186.8	186.8	10.9	0.0	186.8	0.0	0.0	PTC	Mar 19	Various schemes being developed for construction later in the financial year
YP007	Maintenance Street Lighting	4.9	4.9	16.2	12.6	4.9	0.0	0.0	EPP	Mar-19	Works projects in progress
YP009	Structural Maintenance of Bridges	226.5	226.5	14.6	169.5	226.5	0.0	0.0	EPP	Mar-19	Works on site will begin as road space permits.
YP013	Land Drainage	391.5	391.5	0.0	159.0	391.5	0.0	0.0	EPP	Mar-19	Works on site will begin as road space permits and contractor resources allow.
YP113	Road Surface Treatments	1,833.8	1,833.8	146.1	183.8	1,833.8	0.0	0.0	EPP	Mar-19	Major surfacing works programmed for Aug/September but staff resources may affect programme delivery

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(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			
YP162	Traffic Management Schemes	100.0	100.0	12.0	0.0	100.0	0.0	0.0	PTC	Mar 19	Various schemes being developed for construction later in the financial year
YP225	Traffic Modelling	142.9	142.9	0.0	0.0	142.9	0.0	0.0	PTC	Mar 19	Meetings have been held with the consultants commissioned to build the new model and work has begun on data collection which will now be delayed slightly due to the ongoing works at Martins Heron
144											
YP247	Railway Station/Enhancements	15.0	15.0	0.0	0.0	15.0	0.0	0.0	PTC	Mar 19	Ground work complete, Art in final stage of assembly with likely completion and installation in early Autumn.
YP269	Residential Street Parking	139.5	139.5	8.9	0.0	139.5	0.0	0.0	PTC	Mar 19	First scheme complete (nettlecombe) remaining scheme to start early September through to December

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(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			
YP306	Maintenance of Car Parks	17.1	17.1	0.0	0.0	17.1	0.0	0.0	EPP	Mar 19	Deck repairs requested
YP349	Green & Blue Waste Bins	0.0	0.0	14.7	0.0	0.0	0.0	0.0	EPP	Mar-19	Transfer from Revenue for the purchase of blue & green bins.
YP359	Play Area Rolling Programme	140.0	140.0	136.0	0.0	140.0	0.0	0.0	PTC	Mar 19	Expected to complete this year
145 YP439	Urban Traffic Management Control	157.1	157.1	5.1	0.0	157.1	0.0	0.0	PTC	Mar-19	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 this year.
YP442	Coral Reef Enhancement Project	180.0	180.0	1.5	178.5	180.0	0.0	0.0	L&C	Mar 19	Project defect period ended final retention to be paid

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(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			
YP446	Access to Employment Areas	5.0	5.0	0.0	0.0	5.0	0.0	0.0	PTC	Mar 18	awaiting final invoice
YP451	Car Park Improvement / Refurbishment	29.0	29.0	0.0	0.0	29.0	0.0	0.0	EPP	Mar-19	Schemed progressing
YP456	Update Traffic Signal Infrastructure	53.0	530	0.0	0.0	53.0	0.0	0.0	PTC	Mar 19	Signal refurbishment linked to safety schemes resulting in delays in progress
YP458	Road Surfacing - Pot Hole Fund	262.5	262.5	0.0	0.0	262.5	0.0	0.0	EPP	Mar-19	Major surfacing works programmed for Aug/Sep, but staff resources have affected programme delivery
YP479	Replacement Led Street Lights	4,142.8	4,142.8	866.2	1,185.8	4,142.8	0.0	0.0	EPP	Mar-19	Works in progress on site, including works on subway lighting.
YP482	Chapel at Cem & Crem	490.9	490.9	437.0	44.8	490.9	0.0	0.0	EPP	Dec 18	All works complete project in defect Sept 2019
YP485	Bracknell Library - Introduction Self Service	497.8	497.8	30.8	100.1	497.8	0.0	0.0	P&R	Mar-19	Building works continue across a number of libraries.

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(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			
YP486	Trees Woodland Management	75.0	75.0	0.0	0.0	75.0	0.0	0.0	PTC	Mar-19	Preparatory work underway including surveying and felling licence applications.
YP488	Martins Heron Roundabout	2,900.8	1,900.8	393.5	97.5	1,900.8	1,000.0	0.0	PTC	Mar 20	On site. Fernbank Road traffic signal upgrade substantially complete
YP500	South Hill Park (S106)	0.1	0.1	0.0	0.0	0.0	0.0	(0.1)	PTC	Mar 19	Complete
145 YP502	Frog & Domesday Copse (S106)	0.4	0.4	0.0	0.1	0.0	0.0	(0.4)	PTC	Mar 19	Complete
YP503	South Hill Park	79.4	79.4	0.0	0.0	79.4	0.0	0.0	L&C	Mar 19	Investment in SHP to ensure future year's revenue savings are achieved.
YP507	Replacement works to toilet area BLC	20.0	20.0	20.0	0.0	20.0	0.0	0.0	L&C	Mar 19	Complete
YP508	Cem & Crem - Park Area Pathways	35.0	0.0	0.0	0.0	0.0	35.0	0.0	EPP	Mar 19	Due to contractor commitments elsewhere for the council they were unable to fulfil their requirements in Summer (works

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(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			
											cannot be undertaken in (autumn or winter) so it is likely we will need to carry forward to 2019-20 spring/summer
YP510	Management of Parks & Countryside Open Spaces on Confirm	34.1	0.0	0.0	0.0	0	34.1	0.0	PTC	Mar 19	Carry forward required to enable Transformation work to inform project design
YP512	Binfield Road Capacity/Safety Improvement	11.9	11.9	0.0	0.0	11.9	0.0	0.0	PTC	Mar 19	Design works underway
YP513	Binfield Road/Forest Road Junction Improvement	15.0	15.0	0.0	0.0	15.0	0.0	0.0	PTC	Mar 1	Design works underway
YP516	Ambarrow Crescent (S106)	1.4	1.4	0.0	0.0	1.4	0.0	0.0	PTC	Mar 19	Expected to complete this year
YP517	Popes Meadow Paths (S106)	24.8	24.8	25.3	0.0	25.3	0.0	0.5	PTC	Mar 19	Project complete
YP518	Westmorland Park (S106)	15.9	15.9	10.0	0.0	10.0	0.0	(5.9)	PTC	Mar 19	Project complete

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(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			
YP519	Allsmoor Lane (S106)	4.7	4.7	4.7	0.0	4.7	0.0	0.0	PTC	Mar 19	Project complete
YP520	Newt Reserve (S106)	0.4	0.4	0.0	0.5	0.4	0.0	0.0	PTC	Mar 19	Project complete
YP521	Faringham Ride (S106)	1.9	1.9	0.0	0.0	1.9	0.0	0.0	PTC	Mar 19	Expected to complete this year.
YP525	Snaprails Park (S106)	1.3	1.3	0.0	0.0	1.3	0.0	0.0	PTC	Mar 19	Project complete
YP526	Urban Tree Project (S106)	13.1	6.6	0.0	0.0	6.6	6.5	0.0	PTC	Mar 19	Carry forward expected for later stages of tree establishment, which will span two years.
YP529	Downshire Way Duelling	1,253.3	653.3	113.3	0.0	653.3	600.0	0.0	PTC	Mar 19	Survey and detailed works being undertaken
YP530	Bond Square Canopy	20.0	20.0	0.0	0.0	20.0	0.0	0.0	PTC	Mar 19	Ongoing
YP533	Town Centre Art	10.0	10.0	0.0	0.0	10.0	0.0	0.0	PTC	Mar 19	Illumination of fountain art
YP535	Harmanswater Library	795.0	795.0	48.5	1.2	795.0	0.0	0.0	L&C	Mar 19	Priced tenders received currently being evaluated. Works contract to be awarded during late October
YP537	Look Out Parking Bay	40.0	40.0	0.0	0.0	40.0	0.0	0.0	L&C	Mar 19	Feasibility studies ongoing.

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(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			
	Programme										
YP538	Look Out Play Area/Exhibit Upgrade	30.0	30.0	0.0	0.0	30.0	0.0	0.0	L&C	Mar 19	Options / quotes being worked up.
YP539	Off Street Car Parking	100.0	100.0	0.0	0.0	100.0	0.0	0.0	PTC	Mar 19	In development
YP544	Morgan Recreation Ground (S106)	10.0	10.0	0.0	10.0	10.0	0.0	0.0	PTC	Mar 19	Complete
YP545	Market Square Substation Cladding	54.0	54.0	0.0	0.0	54.0	0.0	0.0	PTC	Mar 19	In development
		16,025.9	14,350.3	2,398.8	1,972.7	14,351.9	1,675.6	1.7			

Annex B: Annual indicators not reported this quarter

Council Plan indicators

Ind. Ref.	Short Description	Quarter due
2. A strong and resilient economy		
NI167	Average journey times per mile during the morning peak on A roads (Annual)	Q4
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
L294	Successfully resolve 95% of business enquiries received by the Economic Development Manager 15 working days (Annual)	Q4
L295	Hold a minimum of 10 business liaison meetings per year (Annual)	Q4
L304	Number of Green Flag awards	Q4
L306	Percentage of unclassified roads where maintenance should be considered	Q4
L355	Number of additional funeral services with the opening of new Chapel and associated facilities (Annual)	Q4

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ENVIRONMENT, CULTURE & COMMUNITIES OVERVIEW & SCRUTINY PANEL

EXECUTIVE WORK PROGRAMME

REFERENCE:	I080497
TITLE:	Residential Dropped Kerbs - Criteria Amendment
PURPOSE OF REPORT:	To approve an amendment to the criteria for assessing dropped kerb applications within residential streets.
DECISION MAKER:	Executive Member for Planning & Transport
DECISION DATE:	21 Dec 2018
FINANCIAL IMPACT:	No direct financial impact
CONSULTEES:	None
CONSULTATION METHOD:	None

REFERENCE:	I080906
TITLE:	Bracknell Town Centre Vision 2032
PURPOSE OF REPORT:	This introduces the Bracknell Town Centre 2032 Vision looking forward through the next fifteen years with the intention to help stimulate future discussion and broaden public awareness in advance of any formal consideration of place shaping policy, strategy and development proposals.
DECISION MAKER:	Executive Member for Economic Development & Regeneration
DECISION DATE:	24 Dec 2018
FINANCIAL IMPACT:	Funding for this initial phase will be covered from existing budgets.
CONSULTEES:	None
CONSULTATION METHOD:	None

REFERENCE:	I080273
TITLE:	Introduction and Removal of Disabled Parking Bays - Various Roads in Old Bracknell, Harmans Water, Bullbrook, Crown Wood, Great Hollands North and Priestwood & Garth
PURPOSE OF REPORT:	To consider the introduction and removal of disabled parking bays in various residential roads in Old Bracknell, Harmans Water, Bullbrook, Crown Wood, Great Hollands South And Priestwood & Garth
DECISION MAKER:	Executive Member for Planning & Transport
DECISION DATE:	4 Jan 2019
FINANCIAL IMPACT:	Within existing budget
CONSULTEES:	Local Members Town and Parish Councils Emergency Services Local Bus Operators Freight Transport Assoc Road Haulage Assoc
CONSULTATION METHOD:	Letter Public Notice

REFERENCE:	I081117
TITLE:	3-year Service Level Agreement for South Hill Park
PURPOSE OF REPORT:	To sign off a new 3-year SLA between Bracknell Forest Council and South Hill Park Trust
DECISION MAKER:	Executive Member for Culture, Resources and Public Protection
DECISION DATE:	15 Jan 2019
FINANCIAL IMPACT:	<p>The SLA will specify the level of annual grant for a three year (2019-2022) period that BFC will provide to SHPT to support the delivery of an arts programme which supports BFC's own strategic objectives. The Arts Review Transformation programme has already led to a significant reduction of £244,000 in the value of the annual grant award between 2016/17 and 2019/20. The existing budget is set to deliver a grant of £194,000 in 2019/20.</p> <p>The SLA will also agree the release of a £68,000 interest free loan to be paid back over 20 years. This will allow SHPT to finish the redevelopment of a function room to enable greater commercial income generation, thereby supporting their improved financial self-sufficiency.</p>
CONSULTEES:	None.
CONSULTATION METHOD:	Not applicable.

REFERENCE:	I081200
TITLE:	Improvements to Bullbrook Community Centre
PURPOSE OF REPORT:	To commit £20,135 of S106 funds to improve the capacity of the Bullbrook Community Centre
DECISION MAKER:	Executive Member for Culture, Resources and Public Protection
DECISION DATE:	21 Jan 2019
FINANCIAL IMPACT:	To spend £20,135 of S106 contributions from the Bullbrook ward
CONSULTEES:	Bullbrook Community Association and ward Councillors
CONSULTATION METHOD:	By meetings and email

REFERENCE:	I076114
TITLE:	Warfield Neighbourhood Plan – Publicise plan for consultation and appoint Examiner
PURPOSE OF REPORT:	To agree to publicise and undertake public consultation on the Warfield Neighbourhood Plan and to appoint an Examiner
DECISION MAKER:	Executive Member for Planning & Transport
DECISION DATE:	31 Jan 2019
FINANCIAL IMPACT:	Cost of Examination estimated to be in the region of £6,000
CONSULTEES:	N/A
CONSULTATION METHOD:	None for report, but the report seeks authorisation to undertake a 6 week public consultation on the submission version of the Warfield Neighbourhood Plan (statutory Regulation 16 consultation)

REFERENCE:	I081369
TITLE:	Bay Road, Bullbrook - Introduction of Parking Restriction as part of the Traffic Management Scheme
PURPOSE OF REPORT:	To consider the introduction of parking restrictions in Bay Road, Bullbrook.
DECISION MAKER:	Executive Member for Planning & Transport
DECISION DATE:	1 Feb 2019
FINANCIAL IMPACT:	Within existing budget.
CONSULTEES:	Local Members Town and Parish Councils Emergency Services Local Bus Operators Freight Transport Association and Road Haulage Association
CONSULTATION METHOD:	Letter Public notice

REFERENCE:	I075157
TITLE:	Pre-submission consultation response on the draft Winkfield Neighbourhood Plan
PURPOSE OF REPORT:	To agree the Council's response to the draft Winkfield Neighbourhood Plan Consultation (Regulation 14 pre-submission)
DECISION MAKER:	Executive Member for Planning & Transport
DECISION DATE:	1 Feb 2019
FINANCIAL IMPACT:	None at this time. Grant funding from central government can be claimed at later stages.
CONSULTEES:	In producing a response, colleagues from affected services have been consulted.
CONSULTATION METHOD:	Bracknell Forest is being consulted by Winkfield Parish Council

REFERENCE:	I081370
TITLE:	Terrace Road North, Binfield - Introduction of Parking Restriction
PURPOSE OF REPORT:	To consider the introduction of parking restrictions in Terrace Road North, Binfield
DECISION MAKER:	Executive Member for Planning & Transport
DECISION DATE:	1 Feb 2019
FINANCIAL IMPACT:	Within existing budget.
CONSULTEES:	Local Members Town and Parish Councils Emergency Services Local Bus Operators Freight Transport Association and Road Haulage Association
CONSULTATION METHOD:	Letter Public Notice

REFERENCE:	I081202
TITLE:	Adoption of a Local List of Buildings and Structures of Local and Architectural Interest
PURPOSE OF REPORT:	<p>The purpose of this report is to:</p> <ul style="list-style-type: none"> • Inform the Executive of the potential to adopt a list of buildings and structures considered to have local architectural or historic interest; to explain the status of a locally listed building and why a local list is important for the conservation strategy of the Borough. • To seek Executive approval for the adoption of a local list which will be a material consideration in the assessment of development proposals as part of the Council's planning policy framework; • To agree, in principle, the first nominations for inclusion on the local list subject to the nominating bodies and individual property occupiers being notified; • To agree the process and procedures for making additions to the local list.
DECISION MAKER:	Executive
DECISION DATE:	12 Feb 2019
FINANCIAL IMPACT:	Both the Heritage consultancy costs incurred to develop the initial list and the costs of Officer time to maintain the list are contained within existing budget. There are no other financial implications arising from the report.
CONSULTEES:	National, Berkshire and Bracknell Forest amenity bodies and Parish Councils
CONSULTATION METHOD:	National, Berkshire and Bracknell Forest amenity bodies and Parish Councils were invited to nominate buildings and structures for inclusion on a new local list. The nominations have been reviewed by the Heritage Consultant who is engaged by the Council to provide advice on heritage matters.

REFERENCE:	I077385
TITLE:	Locally Listed Buildings Designation
PURPOSE OF REPORT:	To inform Members of buildings and structures considered to have local architectural or historic interest which merit inclusion on a local list which will sit alongside the Bracknell Forest Local Plan and be a material consideration in the assessment in decision making.
DECISION MAKER:	Executive
DECISION DATE:	12 Feb 2019
FINANCIAL IMPACT:	The costs associated with the call for nominations for Locally Listed buildings and the review of the outcome can be met from within the existing local plan budget.
CONSULTEES:	National Amenity bodies Berkshire Amenity bodies Bracknell Amenity bodies Parish Councils
CONSULTATION METHOD:	E - mail sent to relevant consultation bodies

REFERENCE:	I077197
TITLE:	Parks and Countryside Transformation Review
PURPOSE OF REPORT:	To approve the implementation of the new strategy for the parks and countryside service and to agree the Procurement Plans.
DECISION MAKER:	Executive
DECISION DATE:	12 Feb 2019
FINANCIAL IMPACT:	To be confirmed
CONSULTEES:	None.
CONSULTATION METHOD:	Not applicable.

REFERENCE:	I080992
TITLE:	Revised Local Development Scheme for Bracknell Forest
PURPOSE OF REPORT:	To agree a revised Local Development Scheme containing updated timetables for producing Local Plans in Bracknell Forest in view of the statutory requirement to publish an up to date Local Development Scheme on the website so that local communities and interested parties can keep track of progress of Local Plans being prepared in an area.
DECISION MAKER:	Executive
DECISION DATE:	12 Feb 2019
FINANCIAL IMPACT:	Within existing budget.
CONSULTEES:	Not applicable.
CONSULTATION METHOD:	There is no statutory requirement for consultation.

REFERENCE:	I080303
TITLE:	Smart Connect: Future Direction
PURPOSE OF REPORT:	To propose entering into discussion with SmartCitizen to better ensure the future development of the Council's SmartConnect Customer Management System.
DECISION MAKER:	Executive
DECISION DATE:	12 Feb 2019
FINANCIAL IMPACT:	Negotiations need to take place with SmartCitizen centred around the ownership and value of the IPR the Council owns in relation to SmartConnect.
CONSULTEES:	N/A
CONSULTATION METHOD:	N/A

REFERENCE:	I076115
TITLE:	Consultation response on the submission version of the Warfield Neighbourhood Plan
PURPOSE OF REPORT:	To agree the response to the consultation on the submission version of the Warfield Neighbourhood Plan (Regulation 16 submission consultation)
DECISION MAKER:	Executive Member for Planning & Transport
DECISION DATE:	7 Mar 2019
FINANCIAL IMPACT:	Central Government grant. Within existing budget.
CONSULTEES:	Bracknell Forest Council can provide comments on this consultation which will be sent to the independent Examiner. In producing the response, colleagues from affected service areas have been consulted for comments.
CONSULTATION METHOD:	This is a public consultation on the submission version of the Warfield Neighbourhood Plan (statutory Regulation 16 consultation)

REFERENCE:	I080804
TITLE:	Bracknell Town Centre Regeneration Committee Update Report
PURPOSE OF REPORT:	To update the Committee on the regeneration of Bracknell Town Centre.
DECISION MAKER:	Bracknell Town Centre Regeneration Committee
DECISION DATE:	11 Mar 2019
FINANCIAL IMPACT:	Contained within the report
CONSULTEES:	None.
CONSULTATION METHOD:	Not applicable.

REFERENCE:	I080265
TITLE:	Capital Programme 2019/2020 Integrated Transport
PURPOSE OF REPORT:	To approve the Integrated Transport Capital Programme for 2019/2020
DECISION MAKER:	Executive
DECISION DATE:	12 Mar 2019
FINANCIAL IMPACT:	Within approved budget.
CONSULTEES:	None.
CONSULTATION METHOD:	Not applicable.

REFERENCE:	I074933
TITLE:	Highway Maintenance Works Programme 2019-20
PURPOSE OF REPORT:	The Council makes provision for highway maintenance schemes as part of its overall budget allocation. The funding is then targeted according to highway condition. In order to ensure most effective use of resource and the early booking of the plant and equipment, approval is sought annually to approve the targeting of funding to a those roads identified on a rolling list as being in greatest need.
DECISION MAKER:	Executive
DECISION DATE:	12 Mar 2019
FINANCIAL IMPACT:	The approved 2019/20 capital programme includes budgets for Highway Maintenance . Spend against these budgets will be monitored on a monthly basis and reported on in line with the 2019/20 capital budget monitoring timetable
CONSULTEES:	Not applicable
CONSULTATION METHOD:	Not applicable