

## Commitment Budget 2017/18 to 2019/20

	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000
<b>Adult Social Care, Health and Housing</b>				
Approved Budget	33,123	33,365	31,407	31,407
Support to former Independent Living Fund recipients		-256		18
Savings approved by Council on 13 July 2016 <sup>1</sup>		-1,702		
Net Inter Departmental Virements	242			
<b>Adult Social Care and Health Adjusted Budget</b>	<b>33,365</b>	<b>31,407</b>	<b>31,407</b>	<b>31,425</b>
<b>Children, Young People and Learning</b>				
Approved Budget	16,629	16,911	17,766	17,894
Suitability surveys			20	-20
Schools Music Festival		10	-10	10
Recruitment and retention of social workers in Children's Social Care		26		
Conversion of SEN statements to Education Health Care Plans		-73	-73	
Education Services Grant		1,242	255	
Savings approved by Council on 13 July 2016 <sup>1</sup>		-350		
Management Team Review			-64	
Net Inter Departmental Virements	282			
<b>Children, Young People and Learning Adjusted Budget</b>	<b>16,911</b>	<b>17,766</b>	<b>17,894</b>	<b>17,884</b>
<b>Corporate Services / Chief Executive's Office</b>				
Approved Budget	14,082	14,420	13,716	13,760
Borough Elections				123
Residents Survey		-29	29	-29
Capital Invest to Save 2015/16- ICT Backup System		-15		
Revenue impact of 2016/17 Capital Programme - ICT costs		36		
Property Services contract savings			15	
Waterside Park Investment Property		-396		
Savings approved by Council on 13 July 2016 <sup>1</sup>		-300		
Net Inter Departmental Virements	338			
<b>Chief Executive / Corporate Services Adjusted Budget</b>	<b>14,420</b>	<b>13,716</b>	<b>13,760</b>	<b>13,854</b>
<b>Environment, Culture and Communities</b>				
Approved Budget	23,453	23,729	21,583	21,654
Waste Disposal PFI		-102	45	31
Local Development Framework		-130	0	
Capital Invest to Save 2006/07 - Easthampstead Park		-1	-1	-1
Car Parking income		-45	-35	
London Road Landfill Site		-14		
Capital Invest to Save 2014/15 - Easthampstead Park outdoor wedding gazebo		-13		
Capital Invest to Save 2015/16 - IDOX Regulatory Services ICT system		-3		
Capital Invest to Save 2015/16 - Street Lighting LED		-376	-41	-25
Capital Invest to Save 2016/17 - Additional Chapel at Easthampstead Cemetery and Crematorium			-14	-53
Town Centre infrastructure maintenance		36	27	
Capital Invest to Save 2016/17 - Corporate Geographic Information System (GIS) replacement		-8		
Savings approved by Council on 13 July 2016 <sup>1</sup>		-1,490	90	
Net Inter Departmental Virements	276			
<b>Environment, Culture and Communities Adjusted Budget</b>	<b>23,729</b>	<b>21,583</b>	<b>21,654</b>	<b>21,606</b>
<b>Total Service Departments</b>	<b>88,425</b>	<b>84,472</b>	<b>84,715</b>	<b>84,769</b>
<b>Non Departmental / Council Wide</b>				
Approved Budget	-17,009	-18,147	-17,484	-16,075
Minimum Revenue Provision		97	593	269
2016/17 Use of Balances (Full Year Effect) - Interest		3		
2016/17 Capital Programme (Full Year Effect) - Interest		37		
Ceasing to pay Pension Fund contributions in advance		100		
Increase in employers Pension Fund contributions		300	300	300
Interest on External Borrowing		743	279	12
Earmarked Reserves - funding for Education Health Care Plans		73	73	
Apprenticeship Levy		215		
Transition Grant		20	914	
Town Centre Business Rates Growth		-750	-750	
Savings approved by Council on 13 July 2016 <sup>1</sup>		-175		
Net Inter Departmental Virements	-1,138			
<b>Non Departmental / Council Wide Adjusted Budget</b>	<b>-18,147</b>	<b>-17,484</b>	<b>-16,075</b>	<b>-15,494</b>
<b>TOTAL BUDGET</b>	<b>70,278</b>	<b>66,988</b>	<b>68,640</b>	<b>69,275</b>
<b>Change in commitment budget</b>		<b>-3,290</b>	<b>1,652</b>	<b>635</b>

For management purposes budgets are controlled on a cash basis. The following figures which are used for public reports represent the cost of services including recharges and capital charges:

	<b>2016/17 £'000</b>	<b>2017/18 £'000</b>	<b>2018/19 £'000</b>	<b>2019/20 £'000</b>
Adult Social Care and Health	37,792	35,834	35,834	35,852
Children, Young People and Learning	27,516	28,371	28,499	28,489
Corporate Services	8,108	7,404	7,448	7,542
Environment, Culture & Communities	34,389	32,243	32,314	32,266
Non Departmental/Council Wide	-37,527	-36,864	-35,455	-34,874
	<b>70,278</b>	<b>66,988</b>	<b>68,640</b>	<b>69,275</b>

### Description of Commitment Budget Items for 2017/18 to 2019/20

Department and Item	Description
<b>Adult Social Care, Health and Housing</b>	
Support to former Independent Living Fund recipients	The Independent Living Fund closed in 2015 resulting in additional costs for local authorities. A pressure was built into the 2016/17 budget to cover the costs but grant funding was subsequently received. Indicative grant figures have also been received for the next three financial years.
Savings approved by Council on 13 July 2016	Further savings approved after the 2016/17 budget was set to reduce the use of balances in 2016/17 and to contribute to the budget gap in future years.
<b>Children, Young People and Learning</b>	
Suitability surveys	Suitability and access surveys are undertaken every three years to update the Asset Management Plan so that up to date information is available to inform investment decisions on the capital programme.
Schools Music Festival	Biennial event which enables pupils from the Council's Primary schools to participate in a large scale production which links music, dance and art.
Recruitment and retention of social workers in Children's Social Care	The full year effect of a package of measures from the Children's Social Care Programme Board seeking permanent ways of addressing staff shortages and improving the efficiency of the service.
Conversion of SEN statements to Education Health Care Plans	Phased withdrawal of temporary funding previously agreed to finance duties from statutory guidance in the SEN Code of Practice 2014 that requires all SEN Statements to be converted into Education Health Care Plans before April 2018.
Education Services Grant	As part of government reforms of education, general grant funding, notionally allocated for related council statutory and regulatory duties is being withdrawn.
Savings approved by Council on 13 July 2016	Further savings approved after the 2016/17 budget was set to reduce the use of balances in 2016/17 and to contribute to the budget gap in future years.
Management Team Review	The proposal is to reduce the number of Chief Officers in Education from 2 to 1. The re-shape will give a new line management structure for the Directorate, and will require a 1 Full Time Equivalent backfill at a lower grade to allow Heads of Service to absorb the high level strategic duties.
<b>Corporate Services / Chief Executive's Office</b>	
Borough Elections	Borough Elections were held in May 2015 and the budget will therefore not be required again until May 2019.
Residents Survey	The Council commission Qa Research to carry out a biennial survey of residents in the Borough in order to help guide future policies. Undertaken in 2014/15, it is next due in 2016/17.

Department and Item	Description
Capital Invest to Save 2015/16 – ICT Backup System	This investment will provide a technically superior backup system and deliver ongoing revenue savings.
Revenue impact of 2016/17 Capital Programme – ICT costs	ICT have additional annual support and maintenance costs for maintaining the network following a refresh of ICT infrastructure to ensure equipment is both current and supportable.
Property Services contract savings	The Mechanical Engineer post was externally procured for a period of two years and the post held vacant. However, this arrangement is not sustainable beyond the 2 year period and so the saving is to be reversed in 2018/19.
Waterside Park Investment Property	The purchase of Waterside Park has enabled the Council to achieve additional revenue income.
Savings approved by Council on 13 July 2016	Further savings approved after the 2016/17 budget was set to reduce the use of balances in 2016/17 and to contribute to the budget gap in future years.
<b>Environment, Culture and Communities</b>	
Waste Disposal PFI	Projection of 25 year contract costs for Recycling and Waste Disposal. The contract is shared with Wokingham and Reading Borough Councils.
Local Development Framework	<p>The Framework comprises a set of Local Plans containing policies to guide the future development of the Borough including where new development should go and policies to protect valuable and sensitive areas. The Council is required to produce evidence to support their policies and to be able to demonstrate that they are sound to an independent Inspector. This requires a large amount of specialist consultancy advice to provide information on the levels of need for housing, employment, leisure, retail and other forms of development. The identification of areas for development requires assessments of many factors such as archaeological potential, landscape quality, ecology, accessibility and flood risk.</p> <p>The regulations covering the preparation of Local Plans also require the Council to carry out extensive consultation at various stages in the process and the Council has to cover the cost of holding public examinations into Local Plans.</p>
Capital Invest to Save 2006/07 - Easthampstead Park	An Invest to Save scheme to provide en-suite bedrooms. This is the incremental net increase in revenue after repayment of the capital investment.
Car Parking income	The loss of income in the Town Centre during its regeneration can be reversed in 2017/18.
London Road Landfill Site	Additional investment in gas monitoring improvement works will currently not be required from 2017/18 onwards, however this may need to be reviewed in future years due to issues on-site which may

Department and Item	Description
	impact on budget requirements.
Capital Invest to Save 2014/15 – Easthampstead Park outdoor wedding gazebo	An Invest to Save scheme to provide an outdoor wedding venue. This is the full year effect of the net increase in revenue arising from providing this additional facility.
Capital Invest to Save 2015/16 - IDOX Regulatory Services ICT system	An Invest to Save scheme to migrate the software system to a new provider which will result in net saving.
Capital Invest to Save 2015/16 - Street Lighting LED	An Invest to Save scheme to change street lights to LED resulting in a saving in energy and maintenance costs.
Capital Invest to Save 2016/17 - Additional Chapel at Easthampstead Cemetery and Crematorium	An Invest to Save scheme to build an additional chapel to enable more cremations to take place, this is the estimated net additional income.
Town Centre infrastructure maintenance	Maintenance of new infrastructure emerging from the town centre regeneration, including real time passenger information, car park variable message signs, urban traffic control and the Bus Station.
Capital Invest to Save 2016/17 - Corporate Geographic Information System (GIS) replacement	An Invest to Save scheme to procure a supported, sustainable Corporate GIS system comprising of desktop software, web server software and Internet/Intranet GIS applications. A saving will be realised due to a reduction in annual software maintenance and support costs.
Savings approved by Council on 13 July 2016	Further savings approved after the 2016/17 budget was set to reduce the use of balances in 2016/17 and to contribute to the budget gap in future years.
<b>Non Departmental / Council Wide</b>	
Minimum Revenue Provision	The change in the principal repayment on loans used to finance capital expenditure.
2016/17 capital programme (full year effect) -Interest	The full year effect of the loss of interest based on the 2016/17 capital programme.
2016/17 use of balances (full year effect) -Interest	The full year effect of the interest loss on the use of balances in 2016/17.
Ceasing to pay Pension Fund contributions in advance	The Council is unlikely to have the cash resources available to pay any employers and employees contributions, in advance, from 2017/18.
Increase in employers Pension Fund contributions	Estimated increase in payments required to meet prior year deficits. The outcome of the latest triennial valuation is expected in January 2017 which will enable these figures to be updated.
Interest on External Borrowing	Interest on borrowing required to finance the Council's Capital Programme in particular the construction of Binfield Learning

Department and Item	Description
	Village.
Earmarked Reserves - funding for Education Health Care Plans	Phased withdrawal of temporary funding previously agreed to finance duties from statutory guidance in the SEN Code of Practice 2014 that requires all SEN Statements to be converted into Education Health Care Plans before April 2018.
Apprenticeship Levy	The levy requires all employers operating in the UK, with a pay bill over £3 million each year, to invest in apprenticeships. The levy will be equivalent to 0.5% of the total pay bill less a 'levy allowance' of £15,000 per year.
Transition Grant	Transition Grant will be payable in 2016/17 and 2017/18 (at a reduced rate) to ease the impact of the formula grant changes introduced in 2016/17.
Town Centre Business Rates Growth	Additional Business Rates income arising from the regeneration of the Town Centre.
Savings approved by Council on 13 July 2016	Further savings approved after the 2016/17 budget was set to reduce the use of balances in 2016/17 and to contribute to the budget gap in future years.

## ADULT SOCIAL CARE, HEALTH AND HOUSING

Description	2017/18 £'000	2018/19 £'000	2019/20 £'000
<p><b>Capacity in the local care home market</b></p> <p>The limited capacity in the local care home market is having a significant impact on the cost of residential and nursing placements. In particular, care home closures and poor CQC ratings have reduced the supply of beds, and there are examples of care homes handing back Council contracts so that spaces can be made available for self-funders.</p>	<b>292</b>		
<p><b>Demographic pressures</b></p> <p>Demand for adult social care services is expected to rise due to known carers who will no longer be able to provide care, known young people transferring to adult services, and rising demand from an ageing population.</p>	<b>250</b>		
<p><b>Deprivation of Liberty Safeguards (DoLS)</b></p> <p>There is a new statutory requirement from 2014/15 to perform DoLS assessments whenever a client may be deprived of their liberty. Grant funding was received in prior years but has now ended. Some funding has been secured from the Better Care Fund though not sufficient to cover all additional costs.</p>	<b>60</b>		
<p><b>Rental income from temporary accommodation</b></p> <p>It has been indicated by Government that the maximum housing benefit subsidy that can be claimed for Council temporary accommodation is to be set at Local Housing Association levels, which is lower than that currently charged. The Council will therefore receive less rental income as it will be unable to charge out-of-work homeless households.</p>	<b>80</b>		
<p><b>Adult Social Care Resource Allocation System (RAS)</b></p> <p>The RAS is a framework within which a person's social care needs are assessed and an estimate of the cost of meeting those needs is made. This estimate then informs the creation of the care package. The current internally developed RAS will be replaced by one widely used by other local authorities. Although there are licensing and maintenance costs, this will be a key element of achieving the savings required in Adult Social Care.</p>	<b>37</b>		

<p><b>Mobile working</b></p> <p>Adult Social Care staff will work in a more flexible manner, allowing for a more efficient use of office space and more effective time management. There will be ongoing IT costs to support this new way of working.</p>	<b>18</b>		
<p><b>Transport for education</b></p> <p>The new policy for Education transport means that travel to college for Adult Social Care recipients aged over 16 is no longer Council funded. However, for those recipients already in college the funding will be maintained until they have completed their courses.</p>	<b>14</b>		
<p><b>ADULT SOCIAL CARE, HEALTH AND HOUSING TOTAL</b></p>	<b>751</b>	<b>0</b>	<b>0</b>



## CHILDREN, YOUNG PEOPLE AND LEARNING

Description	2017/18 £'000	2018/19 £'000	2019/20 £'000
<p><b>Education Library Service</b></p> <p>The Education Library Service is a traded service, funded almost entirely from school income. Due primarily to pressures on school budgets, income has reduced consistently since 2010 and moving forward, with the service no longer being financially viable, closure has been agreed. The contribution made to council overheads from the service will no longer be received, resulting in a loss of income.</p>	30		
<p><b>Conference and Review Team</b></p> <p>The Team holds responsibility for the statutory Local Authority Designated Officer (LADO) role for managing allegations against people who work with children who are paid, unpaid, volunteers, casual, agency or self employed. The LADO function is currently solely undertaken by the Conference and Review Team Leader, and is part of a wide range of duties for the post holder including responsibility for child protection conferences and independent reviewing of Children's Social Care (CSC) cases. There has been a significant increase in volume of work in these areas and there is no longer sufficient capacity to deliver the LADO service and a 0.5 Full Time Equivalent (FTE) post is proposed. This will be partially funded by reducing administrative hours by 0.4 FTE through use of mobile devices that allow professionals to be more self sufficient when out of the office.</p>	17		
<p><b>Looked After Children</b></p> <p>Based on the current costed schedule of known placements, a pressure has been identified to ensure the fulfilment of statutory duties for children and young people in care. This reflects the known number of children being looked after next year. There is significant turnover in the looked after population – over 100% - with varying placements costs depending on the age of the child and type of placement needed. A small number of placements are at a very high cost. The pressure also includes an increase in the number of Special Guardianship Orders and care leavers.</p>	240		
<p><b>Family Group Conferences (FGC)</b></p> <p>A family group conference is a process led by family members to plan and make decisions for a child who is at</p>	15		

**DRAFT REVENUE BUDGET PRESSURES****Annexe B**

risk. The Council assists FGCs through an independent coordinator to prepare for, manage and document the meeting. The number of FGC's has increased from 56 in 2013/14 to 88 in 2015/16. FGC's have an evidenced track record of preventing cases escalating to more expensive aspects of the service. The pressure reflects current spend.			
<b>CHILDREN, YOUNG PEOPLE AND LEARNING TOTAL</b>	<b>302</b>	<b>0</b>	<b>0</b>

## CORPORATE SERVICES / CHIEF EXECUTIVE 'S OFFICE

Description	2017/18 £'000	2018/19 £'000	2019/20 £'000
<p><b>Legal Services</b></p> <p>At the end of 2014/15 the Courts increased their costs considerably and as such, the budget has been overspent. This has previously been offset by additional income and smaller underspends from other areas; however going forward this will not be sustainable. This is a demand led service and so the spend cannot be managed downwards.</p>	<b>10</b>		
<p><b>Property Services</b></p> <p>Consultancy surveys are required for all lettable Council properties to ensure they meet Energy Performance Certificate standards to enable us to continue to lease out commercial properties.</p>	<b>25</b>		
<b>CORPORATE SERVICES / CHIEF EXECUTIVE TOTAL</b>	<b>35</b>	<b>0</b>	<b>0</b>

## ENVIRONMENT, CULTURE AND COMMUNITIES

Description	2017/18 £'000	2018/19 £'000	2019/20 £'000
<p><b>Planning Policy</b></p> <p>The Council is required to plan for Minerals and Waste. There are currently only out of date policies in place for minerals and waste across the Berkshire area. This is a strategic function which is to be taken forward with three other Berkshire Authorities (Wokingham, Reading and Windsor and Maidenhead). This is four year programme of work which will be undertaken by Hampshire County Council on behalf of the Councils. The Plan will be developed with eventual adoption by the four authorities in 2020. This work has already been identified in the Council's approved Local Development Scheme (LDS).</p>	70		
<p><b>Transport Development</b></p> <p>In order to maximise the efficiency of the overall transport system associated with the regenerated town centre, a dedicated travel webpage is considered highly desirable to enable the public to access information such as car park occupancy, real-time bus timetable information, road congestion levels etc.at a cost of £7,000.</p> <p>Engineers can only estimate the network impact of the town centre opening and therefore junction operation, car park Visible Message Signs and bus priority systems cannot be configured in advance. Contingency arrangements will need to be in place to cater for any variance in normal activity once patterns have settled and automation is in place (i.e. Urban Traffic Management Control engineer weekend stand-by rota) at a cost of £4,000.</p>	11		
<p><b>Highway Maintenance</b></p> <p>The previous decision by the Coroners Court on tree inspections, and the Councils response to it, has increased the frequency of inspections by the tree officers on highway trees.</p>	20		
<p><b>Highway Maintenance</b></p> <p>As the highway network grows an additional Inspector is required to cover the newly adopted areas and identify works required within the prescribed inspection frequencies.</p>	36		
<p><b>Waste Management</b></p> <p>The current rate of home building is in excess of predictions made when previously calculating the costs of waste</p>	80		

disposal, recycling sites and new bin costs. The additional waste produced by those houses and flats will place a pressure on the Council.			
<p><b>Waste Management</b></p> <p>There has been a significant change in the number and percentage of flats being built in the Borough to that envisaged when the waste contract was let. This is causing operational difficulties and in some cases the need for more frequent collections. The Contractor has been able to obtain a vehicle from another contract at no capital cost to the Council that that would be suitable for our use for the remainder of the contract term (March 2019). The needs of the Council relative to the waste service are currently under review for 2019 onwards relative to the nature of provision and the required trucks.</p>	<b>110</b>		
<p><b>Street Cleansing</b></p> <p>The full year effect arising from the cleansing of the new town centre public realm to a higher standard than has been the case pre the new town centre is £0.060m, this pressure is phased over two years with the additional £0.020m being realised in 2018/19. Discussions are still ongoing with BRP with regards to future years' costs.</p>	<b>40</b>	<b>20</b>	
<p><b>Waste Management</b></p> <p>Inspections undertaken by the Care Quality Commission over the last two years have resulted in a change of practice at local GP surgeries in respect of taking back sharps from patients and disposing of them as clinical waste. This change has given rise to a budget pressure for the Council who have a legal duty to collect waste.</p>	<b>20</b>		
<b>ENVIRONMENT, CULTURE AND COMMUNITIES TOTAL</b>	<b>387</b>	<b>20</b>	<b>0</b>

## ADULT SOCIAL CARE, HEALTH AND HOUSING

Description Impact	2017/18 £'000	2018/19 £'000	2019/20 £'000
<p><b>NHS continuing healthcare funding</b></p> <p>Continuing healthcare funding is where the NHS funds a package of care provided to an individual as they have been assessed as having a primary health need. Where appropriate, the Council will be more proactive in applying for this funding from NHS commissioners.</p>	-250		
<p><b>Cost of Adult Social Care packages</b></p> <p>There will be a continuing focus on managing the cost of care packages. This includes seeking a cultural change within the department to providing a more personalised approach to care, including greater use of external partners where appropriate. The new Resource Allocation System will also be in place for the start of the financial year and will provide a more robust methodology for estimating the cost of a care package for care managers.</p>	-180		
<p><b>Drugs and Alcohol Service</b></p> <p>The service is currently being re-commissioned and is expected to yield savings on the current price.</p>	-80		
<p><b>Forestcare</b></p> <p>A new business plan for Forestcare is being implemented, which includes an emphasis on growing the business and generating additional income through more sales.</p>	-75		
<p><b>Clement House</b></p> <p>The contract for care provision at Clement House will be re-tendered so that one provider provides the care to residents, rather than multiple providers having to travel, enter and exit the building. This should result in cost savings.</p>	-60		
<p><b>Re-tender of supporting people contract</b></p> <p>The housing supporting people contract will be re-tendered. The specification will be amended and support to young people and homeless households will now be provided by existing welfare and housing caseworkers.</p>	-30		
<p><b>Management restructure of welfare and housing service</b></p> <p>Restructure of management within the housing service, reducing the number of management positions.</p>	-20		

## DRAFT REVENUE BUDGET SAVINGS PROPOSALS

Annexe C

<b>Description Impact</b>	<b>2017/18 £'000</b>	<b>2018/19 £'000</b>	<b>2019/20 £'000</b>
<b>Blue badge applications</b>  Automation of Blue Badge applications and renewals using the UK Government website, thereby reducing staff costs.	<b>-15</b>		
<b>ADULT SOCIAL CARE, HEALTH AND HOUSING TOTAL</b>	<b>-710</b>	<b>0</b>	<b>0</b>

## CHILDREN, YOUNG PEOPLE AND LEARNING

Description Impact	2017/18 £'000	2018/19 £'000	2019/20 £'000
<p><b>Additional income</b></p> <p>A number of services are exceeding their income targets, or identifying new opportunities for income generation, either through improved trading, or additional external contributions, and where this is expected to continue, budgets will be increased accordingly. This relates to Community Learning (£30,000) and aspects of support to schools (£15,000).</p>	<b>-45</b>		
<p><b>Revised delivery of services and support</b></p> <p>As part of the on-going process to improve efficiency, the Department continues to review services to consider alternative ways for their delivery or opportunities for cost reductions through reduced take up or general efficiencies.</p> <p>The main changes proposed this year concerning lower demand relate to: reduced use of Social Worker agency staff (£35,000), minimal demand for Higher Education fees for Looked after Children (£30,000), low uptake of Information, Advice and Guidance to young people (£21,000); lower numbers of Public Law Order Assessment cases (£8,000) as a consequence of a more stable workforce and general resource budgets supporting looked after children (£8,000).</p> <p>Other changes in response to service review and general efficiencies are: development work at Larchwood Short Break Unit has introduced efficiencies that will allow for the provision of additional services within the existing budget creating cost reductions elsewhere (£43,000), prioritisation of work within school organisation, sufficiency and admissions (£27,000), general Departmental resources relating to recruitment (£11,000), office materials and resources (£12,000), and training (£12,000) as well as securing full Health Service funding for the looked after children nurse service (£8,000). Savings are also continuing to be achieved through commissioning where a rigorous and challenging approach continues to result in savings against original quotes (£41,000).</p>	<b>-102</b>          <b>-154</b>		
<b>CHILDREN, YOUNG PEOPLE AND LEARNING TOTAL</b>	<b>-301</b>	<b>0</b>	<b>0</b>



## CORPORATE SERVICES / CHIEF EXECUTIVE'S OFFICE

Description Impact	2017/18 £'000	2018/19 £'000	2019/20 £'000
<p><b>Finance - Insurance</b></p> <p>Cancellation of those insurance policies (various all risks and loss of rent cover for commercial and industrial properties) where there has been a low level of claims in recent years and self insure.</p>	-19		
<p><b>Finance - Audit</b></p> <p>External audit fees continue to reduce in line with the tendering process undertaken previously and reducing the number of internal audit days delivered by the Council's external providers would create a saving.</p>	-18		
<p><b>Finance - Payroll</b></p> <p>Following the successful implementation of a new payroll system in 2015 the Council is moving towards the delivery of electronic payslips for the majority of its staff and saving printing costs.</p>	-10		
<p><b>Customer/Digital Services</b></p> <p>By replacing Sitemorse Web monitoring and SOCITM Performance Monitoring with an open source alternative, a saving can be achieved. The move from "M3" to "Uniform" will remove the need for "M3" licences in Customer Services. If "Uniform" is integrated with the Customer Relationship Management (CRM) system, this may remove the need for "Uniform" licences and so a further saving can be achieved. A further saving can be achieved by moving to the Amazon Web Hosting Service.</p> <p>Removal of the water dispensers in the reception area at Time Square and smaller efficiency savings across various operational budgets within Customer Services.</p>	-12		
<p><b>Local Tax Collection / Electoral Registration</b></p> <p>The number of Local Tax Collection bills produced has reduced with further reductions expected due to the uptake of online bills, and following the decision not to send leaflets with the council tax bills the postage budget can be reduced. In addition, with greater use of email, a reduction can be made on the canvass postage budget.</p>	-10		
<p><b>Chief Executive's Office / Community Engagement</b></p> <p>Reduction in administrative support for the Chief Executive's Office teams and general reduction in a range of supplies and services within the area. In addition, a reduction in the Community Centres' equipment budget.</p>	-19		

Description Impact	2017/18 £'000	2018/19 £'000	2019/20 £'000
<p><b>Chief Executive's Office</b></p> <p>Cancelation of the subscription to the Local Government Information Unit. Alternative sources of information about local government are available online, although it will be much more difficult to secure a digested summary of current issues.</p>	-10		
<p><b>Industrial &amp; Commercial Properties</b></p> <p>In recent years the Peel Centre has provided more income than budgeted and it is expected that this can be replicated going forward. In addition to this, we are currently experiencing relatively low levels of voids at this site.</p>	-15		
<p><b>Operations Unit</b></p> <p>Due to the re-tender of the Home to School Transport contracts, which came into effect this new school year, a reduction in costs has been achieved. Alongside this, parents are now asked to contribute towards their child's Post 16 transport which has not been achieved previously. There have also been savings identified with regard to some more expensive routes out of the Borough no longer being required due to pupils moving schools.</p>	-155		
<p><b>Office Accommodation / Construction &amp; Maintenance</b></p> <p>Due to the long term plan for the decommissioning of Easthampstead House, no further maintenance, unless deemed urgent, will be carried out on the property. In addition, due to under spends in previous years, a saving can be made within the consultancy budget held in Construction &amp; Maintenance.</p>	-30		
<p><b>ICT Services</b></p> <p>Reductions across various supplies and services budgets, reflecting previous underspends and efficiencies. Potential desktop management software savings can be achieved if the software is rationalised or reused.</p>	-30		
<p><b>ICT Services</b></p> <p>There is a capital bid in the 2017/18 programme to replace the Skyline Radio Links which will remove the need for revenue funding.</p>	-13		
<p><b>Voluntary Sector Grants</b></p> <p>Reduction in grants to Involve, Victim Support and Berkshire Community Foundation.</p>	-40		

<b>Description Impact</b>	<b>2017/18 £'000</b>	<b>2018/19 £'000</b>	<b>2019/20 £'000</b>
<b>Human Resources</b>  Due to the current climate, a reduction in staff recruitment advertising is proposed.	-6		
<b>Legal</b>  Small reductions in various supplies and services budgets reflecting previous underspends, and an increase in fees coupled with an over-achievement of the income target in previous years enabling a further saving to be identified.	-5		
<b>CORPORATE SERVICES / CHIEF EXECUTIVE TOTAL</b>	<b>-392</b>	<b>0</b>	<b>0</b>

## ENVIRONMENT, CULTURE AND COMMUNITIES

Description Impact	2017/18 £'000	2018/19 £'000	2019/20 £'000
<p><b>Archives</b></p> <p>The council's share of savings identified by Reading Borough Council for the Archiving Service Joint Arrangement.</p>	-8		
<p><b>Community Arts &amp; Cultural Services</b></p> <p>Removal of budget used in previous years to support events such as the VE Day celebrations and cultural partnerships.</p>	-2		
<p><b>Departmental IT</b></p> <p>Reduction of the Department's ICT budget. This could impact on the delivery of future software products.</p>	-20		
<p><b>Parks Open Space &amp; Countryside</b></p> <p>Streamlining the process for creating leases / licenses for the use of Council land by utility companies and other operatives working in the public realm - i.e. siting of storage units, materials etc. on Council land.</p>	-15		
<p><b>Planning Policy</b></p> <p>Increase in Community Infrastructure Levy (CIL) income budget. This will come from the 5% administration charge which can be taken from CIL and is based upon the projected income now the scheme is up and running.</p>	-45		
<p><b>Building Control</b></p> <p>Following the completion of officer training the Home Owner warranty scheme will bring in a small income each year.</p>	-7		
<p><b>Waste Management</b></p> <p>This is additional income at £40 a bin arising from new subscribers for brown bins.</p>	-4		
<p><b>Emergency Planning</b></p> <p>The vehicle has been transferred to the contractor Continental Landscapes Ltd (CLL) and therefore the budget is no longer required.</p>	-3		
<p><b>Amenity Maintenance</b></p> <p>This is additional income arising from the sale of advertising space on existing roundabouts.</p>	-10		

**DRAFT REVENUE BUDGET SAVINGS PROPOSALS**

**Annexe C**

<b>Description Impact</b>	<b>2017/18 £'000</b>	<b>2018/19 £'000</b>	<b>2019/20 £'000</b>
<p><b>Waste Management</b></p> <p>Income from the sale of bins for flats. The council will no longer provide free communal bins for flats and the developer or landlord will need to buy them.</p>	<p><b>-16</b></p>		
<p><b>Parks Open Space &amp; Countryside</b></p> <p>A restructuring and regrading within Countryside and Parks Maintenance has generated a small overall saving.</p>	<p><b>-3</b></p>		
<p><b>Waste Management</b></p> <p>The Council will no longer wash the communal bins in flats. The landlords and managing agents are responsible for their properties. There is no obligation for the Council to offer this service.</p>	<p><b>-13</b></p>		
<p><b>Departmental IT</b></p> <p>Bracknell Forest Homes have agreed to pay for Elmhurst consultancy work provided by the home energy officer i.e. £400 towards a software licence and £1,600 towards staff costs.</p>	<p><b>-2</b></p>		
<p><b>Street Cleaning</b></p> <p>As the CLL budget has become embedded efficiencies mean that there is no longer a need for this level of funding for additional works.</p>	<p><b>-20</b></p>		
<p><b>Parks Open Space &amp; Countryside</b></p> <p>The use of Suitable Alternative Natural Greenspaces (SANGS) S106 resources to fund the remaining 0.5 FTE of a Ranger post.</p>	<p><b>-14</b></p>		
<p><b>Downshire Golf Complex</b></p> <p>Reduction in minor improvements, cost of goods sold, vehicle repairs, service contracts, print room and various smaller supplies and services budgets.</p>	<p><b>-39</b></p>		
<p><b>Bracknell Leisure Centre</b></p> <p>Minor restructure involving the deletion of the Business Development post. Should impact positively on line management of Platinum Sales Team, which is a key income line for the site. This will also give the Sales &amp; Marketing Manager some resource in undertaking promotional tasks and being able to fulfil requirements of the role.</p>	<p><b>-27</b></p>		

<b>Description Impact</b>	<b>2017/18 £'000</b>	<b>2018/19 £'000</b>	<b>2019/20 £'000</b>
<p><b>Bracknell Leisure Centre</b></p> <p>Deletion of vacant part time Catering Supervisor post. Hours can be covered by assistants/casuals, thereby saving a portion of total cost.</p>	-4		
<p><b>Waste Management</b></p> <p>Savings arising from re3 local initiatives at recycling centres. Increased levels of recycling result in more tonnage being diverted from landfill. NB prices of materials go up and down and there is no certainty of income.</p>	-100		
<p><b>Environmental Enhancements</b></p> <p>As the new CLL contracts have become embedded there has been less need for this budget which was previously used to fund small scale environmental enhancements to help reduce maintenance costs.</p>	-10		
<p><b>Regulatory Services</b></p> <p>Formation of a joint regulatory services team with Wokingham and West Berkshire and stopping a number of non-mandatory duties and transferring others. 1 Senior manager and 2 front line post holders to be made redundant (2.5 Full Time Equivalent's - FTEs) plus 1 vacant front line and 1 support officer post (2FTE's) to be deleted</p>	-150		
<p><b>Easthampstead Park Conference Centre</b></p> <p>Income levels have been increasing on the back of capital improvement projects. Bookings have remained consistently higher allowing for the increased income budget.</p>	-50		
<p><b>Parks Open Space &amp; Countryside</b></p> <p>The meadow contract has been let at a reduced cost. There are no issues foreseen in the delivery of the service, which is outside of the main CLL contract, but this will be monitored.</p>	-12		
<p><b>Bracknell Leisure Centre</b></p> <p>Bracknell Leisure Centre has made changes to its sales processes for Platinum Memberships. This has enabled the site to recover some of the business and income lost from the proliferation of local budget gyms.</p>	-75		
<b>ENVIRONMENT, CULTURE AND COMMUNITIES TOTAL</b>	<b>-649</b>	<b>0</b>	<b>0</b>

## ADULT SOCIAL CARE, HEALTH &amp; HOUSING DEPARTMENT

## 2017/18 PROPOSED FEES &amp; CHARGES

Service : Adult Residential and Nursing Care - Contributions from people supported
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<b>Purpose of the Charge:</b> To contribute to the costs of accommodation
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	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
<b>Income the proposed fees will generate:</b>	2,347	2,394

<b>Are concessions available?</b> Yes - The actual contribution will be assessed in accordance with the Care Act Guidance issued by the Department of Health (DoH).
---

Description	Current Fee (Exc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
<b>Residential and Nursing Care</b> This includes permanent, respite and short term care. Where people are in accommodation funded by the Council, the maximum contribution they will be asked to make is the cost of the accommodation, but this will be subject to a financial assessment under DH charging guidance and so the actual contribution may be lower. Fee increases in 2017/18 will depend on each person's financial circumstances but for most people will be linked to the increase in pensions and benefits they receive.	Various	Various	2% (Estimate)
<b>Deferred Payments</b> Interest payable The Council will adhere to the maximum interest rate which is set twice-yearly (1 Jan - 30 Jun, 1 Jul - 31 Dec) by the Department of Health.	1.85%	1.85%	0.00%
Deferred Payment Arrangement Fee	900.00	900.00	0.00%
Deferred Payment Annual administration fee	300.00	300.00	0.00%
<b>Arrangement of self funder social care</b> Arrangement Fee *	300.00	300.00	0.00%
Annual Administration Fee *	200.00	200.00	0.00%
<b>Provider Failure</b> Making arrangements for people who fund their own care, or people funded by Other Local Authorities, in the event of their current provider going out of business.	265.00	265.00	0.00%

## 2017/18 PROPOSED FEES &amp; CHARGES

## Service : Adult non residential services - Contributions from people supported

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

	2016/17 Budget	Proposed 2017/18 Budget
	£'000	£'000
Income the proposed fees will generate:	1,925	1,964

Are concessions available? Yes - The actual contribution will be assessed in accordance with the Council's Charging Policy issued which complies with national guidance issued by the DoH under the Care Act.

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%
<b>Non Residential Support</b> This includes direct payments, homecare, day care and other support in the community. Where people are supported by the Council, the maximum contribution they will be asked to make is the cost of the support, but this will be subject to a financial assessment under the Council's Charging Policy and so the actual contribution may be lower. Fee increases in 2017/18 will depend on each person's financial circumstances but for most people will be linked to the increase in pensions and benefits they receive.	Various	Various	2% (Estimate)

## Service : Adult Residential Care - Charges when the council is not responsible for funding

Purpose of the Charge: To recover the full cost of the service used

	2016/17 Budget	Proposed 2017/18 Budget
	£'000	£'000
Income the proposed fees will generate:*	4	4

Are concessions available? No

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%
<b>Waymead</b> Respite Charge per night	189.60	189.60	0.0%



## 2017/18 PROPOSED FEES &amp; CHARGES

## Service : Adult Day Care

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	70	70

**Are concessions available?** No

Description	Current Fee (Exc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
<b>Day Care</b>			
<b>Waymead Day Services</b>			
Per hour	15.75	15.75	0.0%
<b>Bracknell Day Centre</b>			
Per day (CCG only, 2:1 high need support)*	123.62	124.36	0.6%
Per hour (new charge replacing previous day rate)**	n/a	15.75	n/a
<b>Glenfield</b>			
Hourly rate	15.89	15.99	0.6%

\* A separate rate is charged in respect of one individual who is CHC funded and who received a higher level of support.

\*\* An hourly charge will be introduced to replace a day rate, to reflect that users are choosing to use the service for part days.

## Service : Blue Badge Scheme

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	1	1

**Are concessions available?** No

Description	Current Fee (Exc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
<b>Blue Badge - Issues and Duplicate Badges</b>	10.00	10.00	0.0%

## 2017/18 PROPOSED FEES &amp; CHARGES

Service: Forestcare						
Purpose of the Charge: To recover the costs of the service						
	2016/17 Budget	Proposed 2017/18 Budget				
	£'000	£'000				
Income the proposed fees will generate:	984	997				
Are concessions available? No						
Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase	
	£.p	£.p	£.p	£.p	%	
<b>Lifeline Rental and Monitoring</b>						
- BFBC	Per week	4.46	3.71	4.45	3.71	0.0%
	Per month			19.30	16.08	
- Others	Per week	4.76	3.97	4.76	3.97	0.0%
	Per month			20.64	17.20	
	Per quarter			61.93	51.61	
<b>Lifeline Monitoring only</b>						
- BFBC	Per week	3.53	2.94	3.53	2.94	0.0%
	Per month			15.29	12.74	
	Per quarter			44.93	37.44	
- Others	Per week	4.19	3.49	4.19	3.49	0.0%
	Per month			18.14	15.12	
	Per quarter			54.44	45.37	
<b>GSM Lifeline</b>	Per week			7.80	6.50	
<b>Extra/Lost Pendants</b>						
- Flat Charge		68.76	57.30	68.76	57.30	0.0%
- Lost ivi Pendants		96.00	80.00	96.00	80.00	0.0%
- Rental of additional pendant	Per week	0.89	0.74	1.20	1.00	35.1%
<b>Sensors</b>						
Smoke	Per week			2.16	1.80	
Carbon Monoxide	Per week			3.24	2.70	
Flood	Per week			2.76	2.30	
Temperature Extreme / Heat	Per week			2.16	1.80	
Universal	Per week			1.20	1.00	
PIR / Fast PIR	Per week			1.20	1.00	
Medication Dispenser	Per week			4.80	4.00	
Epilepsy sensor kit	Per week			12.00	10.00	
Chair & bed sensor kit	Per week			6.00	5.00	
Falls pendant	Per week			2.40	2.00	
Bogus Caller	Per week			1.20	1.00	
Minuet watch	Per week			2.40	2.00	
Arm/ Disarm Zoning Trigger	Per week			1.20	1.00	
Jellybean Switch	Per week			2.40	2.00	
Natural Gas Detector	Per week			4.20	3.50	
Wrist Worn Epilepsy Pendant	Per week			51.60	43.00	
<b>Responder service for lifeline customers</b>						
- up to 12 visits per year	Per week	7.56	6.30	10.44	8.70	38.1%
- up to 24 visits per year				18.00	15.00	
- extra visits (excluding bank holidays)		18.00	15.00	37.20	31.00	106.7%
- extra visits (including bank holidays)				55.80	46.50	
<b>Responder service for commercial customers</b>						
- up to 6 visits per year	Per week			7.56	6.30	
- per additional visit				54.00	45.00	
<b>Key Safes</b>						
Keysafe Supply and Fit	Supply only	66.00	55.00	66.00	55.00	0.0%
	Supply + fit	72.00	60.00	72.00	60.00	0.0%
	Moving keysafe			54.00	45.00	
	Supply+fit subsequent visit	90.00	75.00	90.00	75.00	0.0%
Monitoring of security diallers	Per week	12.54	10.45	12.54	10.45	0.0%
Monitoring of two security diallers	Per week	18.36	15.30	18.36	15.30	0.0%
<b>Lone Workers</b>						
Lone Workers	Per person per year	47.48	39.57	47.48	39.57	0.0%
Lone Workers - with reports	Per person per year	49.50	41.25	49.50	41.25	0.0%
GPS Lone Worker - BFC	Per person per year			238.80	199.00	
GPS Lone Worker - External	Per person per year			330.00	275.00	
Hourly charge for adhoc work		54.00	45.00	54.00	45.00	0.0%
Extension lead		7.20	6.00	7.20	6.00	0.0%
One telecare service / ivi falls pendant	Per week	0.98	0.82	0.98	0.82	0.0%
Two telecare sensors				1.86	1.55	
Three telecare sensors				2.74	2.28	
Epilepsy bed sensor	Per week	3.00	2.50	3.00	2.50	0.0%

## 2017/18 PROPOSED FEES &amp; CHARGES

Service: Forestcare continued						
Description		Current Fee	Current Fee	Proposed Fee	Proposed Fee	Increase
		(Inc VAT)	(Exc VAT)	(Inc VAT)	(Exc VAT)	%
		£.p	£.p	£.p	£.p	%
<b>Care calls</b>						
- 1 care call per day	Per week	4.20	3.50	9.60	8.00	128.6%
- 2 care calls per day	Per week	7.20	6.00	18.00	15.00	150.0%
- 3 care calls per day	Per week	8.40	7.00	24.00	20.00	185.7%
- 3 care calls per day + 1 customer	Per week			36.00	30.00	
<b>Pocket Pal</b>						
GPS Device - customer buying device	Per device			114.00	95.00	
GPS Device - customer buying device (sim rental)	Monthly			15.00	12.50	
GPS Device - customer renting device (includes SIM and monitoring)	Weekly			7.80	6.50	

## 2017/18 PROPOSED FEES &amp; CHARGES

Service: Homelessness					
<b>Purpose of the Charge:</b> To contribute to the costs of the service					
	<b>2016/17 Budget</b>	<b>Proposed 2017/18 Budget</b>			
	<b>£'000</b>	<b>£'000</b>			
<b>Income the proposed fees will generate:</b>	<b>1,017</b>	<b>1,023</b>			
<b>Are concessions available?</b> No					
Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>Homelessness</b>					
Bed and Breakfast					
- Current Tenancies	Per week	**		**	
10a Portman					
- Rent	Per week	**		**	
- Service Charge	Per week	18.31		18.42	0.6%
- Household	Per week	9.26		9.32	0.6%
- Fuel*	Per week	5.77		5.80	0.5%
- Water*	Per week	2.76		2.78	0.7%
Tenterden Lodge					
- Rent	Per week	**		**	
- Service Charge	Per week			12.47	
- Fuel*	Per week			3.18	
-Water*	Per week			2.78	
York Town Road					
- Rent	Per week			**	
- Service Charge	Per week			12.47	
- Fuel*	Per week			3.18	
-Water*	Per week			2.78	
* These charges will be uplifted in line with fee increases from utility companies, 0% is assumed based on current CPI					
** These rents will be set to accord to the Housing Benefit and Universal Credit Regulations for different household sizes.					
<b>Small Landsales - Administration Fee</b>					
Flat Charge	210.31	175.26	210.31	175.26	0.0%
<b>Passport and Driving Licence Checking Service</b>					
For landlords	24.00	20.00	24.00	20.00	0.0%
For employers	24.00	20.00	24.00	20.00	0.0%

## 2017/18 PROPOSED FEES &amp; CHARGES

Service : Housing
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<b>Purpose of the Charge:</b> To contribute to the costs of the service
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	2016/17 Budget	Proposed 2017/18 Budget
	£'000	£'000
<b>Income the proposed fees will generate:</b>	75	75

<b>Are concessions available?</b> No
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Description		Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
		£.p	£.p	%
<b>Rents - Learning Disability Accommodation</b>				
151 Holbeck	Per week per bedroom	**	**	
9 Portman Close	Per week per bedroom	**	**	
<b>Service Charges</b>				
151 Holbeck, 9 Portman	Per week per bedroom	13.51	13.59	0.6%
<b>Waymead</b>				
Rent	Per week per bedroom	**	**	
Service Charge	Per week per bedroom	27.57	27.76	0.7%
Fuel*	Per week per bedroom	5.77	5.80	0.5%
Water*	Per week per bedroom	6.76	6.80	0.6%
<b>Easthampstead Mobile Home Park</b>				
Water Charge*		23.38	23.52	0.6%
Site Rent		**		

\* These charges will be uplifted in line with fee increases from utility companies, 0.6% is assumed based on current CPI

\*\* These rents will be set to accord to the Housing Benefit and Universal Credit Regulations for different household sizes.

## 2017/18 PROPOSED FEES &amp; CHARGES

Service : Housing Benefit Service

**Purpose of the Charge:** To set Council Tax Benefit (reduction scheme) annual uprating for working age people (people who have not reached the qualifying age for State Pension Credit).

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:*	0	0

\* The budget is held corporately

Are concessions available? No

Description	Current Fee (Exc VAT) £.p	Proposed Fee (Exc VAT)	Increase %
<b>Applicable amounts</b> Personal allowances for people who have not reached the qualifying age for State Pension Credit.  Premiums  Disregards*  <i>*War Widows pensions and War disablement pensions are fully disregarded as income.</i>	Applicable amounts frozen to 2015/16 rates  Housing Benefit Circular: 2016-17 Uprating	Housing Benefit Circular: 2017-18 Uprating Subject to Executive decision Dec 2016, the Council proposals to introduce a new Local Council Tax Discount Scheme. Under the proposed scheme council tax discount would be based on household income bands with each band leading to a fixed discount.  Housing Benefit Circular: 2017-18 Uprating Subject to Executive decision Dec 2016, the Council proposals to introduce a new Local Council Tax Discount Scheme. Under the proposed scheme council tax discount would be based on household income bands with each band leading to a fixed discount.  Housing Benefit Circular: 2017-18 Uprating.	
<b>Income-related social security benefits</b>	Housing Benefit Circular: 2016-17 Uprating	Housing Benefit Circular: 2017-18 Uprating	
<b>Non income-related social security benefits</b>	Housing Benefit Circular: 2016-17 Uprating	Housing Benefit Circular: 2017-18 Uprating	
<b>War pensions scheme benefits</b>	Housing Benefit Circular: 2016-17 Uprating	Housing Benefit Circular: 2017-18 Uprating	
<b>Contributory and non-contributory social security rates</b>	Housing Benefit Circular: 2016-17 Uprating	Housing Benefit Circular: 2017-18 Uprating	
<b>Non dependent deductions and bands</b>	National prescribed regulations as set for the pensioner scheme, including whom should make housing cost contribution.	National prescribed regulations as set for the pensioner scheme, including whom should make housing cost contribution.	
<b>Universal Credit Rates</b>	Housing Benefit Circular: 2016-17 Uprating	Housing Benefit Circular: 2017-18 Uprating	
<b>Non-social security payments and rates</b>	Housing Benefit Circular: 2016-17 Uprating	Housing Benefit Circular: 2017-18 Uprating	

## 2017/18 PROPOSED FEES &amp; CHARGES

Service : Adult and Community Learning

<b>Purpose of the Charge:</b> To fully fund the costs of the service not financed by external grant
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	<b>2016/17 Budget</b>	<b>Proposed 2017/18 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>17</b>	<b>17</b>

<b>Are concessions available? Yes. 100% reduction for job seekers on Job Seekers Allowance benefits for work and skills courses. 50% reduction for all on means tested benefits on all courses over 5 hours.</b>
--

<b>Description</b>	<b>Current Fee (Exc VAT)</b>	<b>Proposed Fee (Exc VAT) Minimum</b>	<b>Increase</b>
	<b>£.p</b>	<b>£p</b>	<b>%</b>

**Adult and Community Learning Plan**

<b>Course Fees</b>			
Community Learning	3.00 - 6.00	3.00 - 6.00	0.00
Other Courses are fully funded from external grant			

Course fees are agreed on an academic year basis once external funding is confirmed and approved by the Executive Member as part of the Adult Learning Plan.
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Flexibility is required in order for charges to be made dependant on the programme, qualification and costs charged by external providers for specialist provision. Concessions are available to those learners meeting set criteria such as the unemployed.
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## 2017/18 PROPOSED FEES &amp; CHARGES

Service : Adult and Community Learning

Purpose of the Charge: To fully fund the costs of the service not financed by external grant

	2016/17 Budget	Proposed 2017/18 Budget
	£'000	£'000
Income the proposed fees will generate:	232	232

Are concessions available? Yes to the voluntary sector, charities and associated learning agenda organisations as well as internal BFC usage

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

## Brakenhale Open Learning Centre Room Hire and Refreshments

<b>Room Hire per Hour</b>				
Grant funded courses		11.55	11.70	1.30
Bracknell Forest Council		14.50	14.65	1.00
External users - Voluntary Sector, Charities & Associated Learning Agenda Organisations		14.50	14.50	0.00
Other external users		18.00	18.00	0.00
IT Suite (specific requirement to use IT)		22.00	22.00	0.00
IT Suite (specific request for large hall)		22.00	22.00	0.00
Insurance		10% room hire	7% room hire	
<b>Refreshments</b>				
Tea & Coffee	Per person per Mug	0.95	1.00	5.30
Lunches		Cost + 10%	Cost + 10%	
Photocopying per copy	Black and White A4	0.10	0.10	0.00
Photocopying per copy	Colour A4	0.50	0.50	0.00
Photocopying per copy	Black and White A3	0.20	0.20	0.00
Photocopying per copy	Colour A3	1.00	1.00	0.00



## 2017/18 PROPOSED FEES &amp; CHARGES

Service : Education Centre

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

	<b>2016/17 Budget</b>	<b>Proposed 2017/18 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>83</b>	<b>83</b>

Are concessions available? Yes, internal fees are lower than those charged to external customers

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

## Education Centre Room Hire Non Bracknell Forest Council

<b>Whole Day</b>			
Newbury	319.00	319.00	0.00
Bedford	201.00	201.00	0.00
Donnington	201.00	201.00	0.00
Sandys	201.00	201.00	0.00
Wimpole	201.00	201.00	0.00
Other	201.00	201.00	0.00
Cromwell Computer Room	293.00	293.00	0.00
<b>Half Day</b>			
Newbury	162.00	162.00	0.00
Bedford	104.00	104.00	0.00
Donnington	104.00	104.00	0.00
Sandys	104.00	104.00	0.00
Wimpole	104.00	104.00	0.00
Other	104.00	104.00	0.00
Cromwell Computer Room	177.00	177.00	0.00
<b>Hourly rate</b>			
All rooms	47.00	47.00	0.00

## 2017/18 PROPOSED FEES &amp; CHARGES

Service : Education Centre

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

	<b>2016/17 Budget</b>	<b>Proposed 2017/18 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>83</b>	<b>83</b>

Are concessions available? Yes, internal fees are lower than those charged to external customers

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

## Education Centre Room Hire Non Bracknell Forest Council (cont)

<b>Twilight</b>			
Newbury	120.00	120.00	0.00
Bedford	78.00	78.00	0.00
Donnington	78.00	78.00	0.00
Sandys	78.00	78.00	0.00
Wimpole	78.00	78.00	0.00
Other	78.00	78.00	0.00
Cromwell Computer Room	140.00	140.00	0.00
<b>Evening</b>			
Newbury	135.00	135.00	0.00
Bedford	104.00	104.00	0.00
Donnington	104.00	104.00	0.00
Sandys	104.00	104.00	0.00
Wimpole	104.00	104.00	0.00
Other	104.00	104.00	0.00
Cromwell Computer Room	171.00	171.00	0.00

## 2017/18 PROPOSED FEES &amp; CHARGES

Service : Education Centre

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

	2016/17 Budget	Proposed 2017/18 Budget
	£'000	£'000
Income the proposed fees will generate:	83	83

Are concessions available? Yes, internal fees are lower than those charged to external customers. Discounts are available for multiple bookings.

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

## Education Centre Room Hire Bracknell Forest Council

<b>Whole Day</b>			
Newbury	268.00	268.00	0.00
Bedford	166.00	166.00	0.00
Donnington	166.00	166.00	0.00
Sandys	166.00	166.00	0.00
Wimpole	166.00	166.00	0.00
Other	166.00	166.00	0.00
Cromwell Computer Room	248.00	248.00	0.00
<b>Half Day</b>			
Newbury	135.00	135.00	0.00
Bedford	84.00	84.00	0.00
Donnington	84.00	84.00	0.00
Sandys	84.00	84.00	0.00
Wimpole	84.00	84.00	0.00
Other	84.00	84.00	0.00
Cromwell Computer Room	145.00	145.00	0.00
<b>Hourly rate</b>			
All rooms	35.00	35.00	0.00

## 2017/18 PROPOSED FEES &amp; CHARGES

Service : Education Centre

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:		

Are concessions available? Yes, internal fees are lower than those charged to external customers. Discounts are available for multiple bookings.

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

## Education Centre Room Hire Bracknell Forest Council (cont)

<b>Twilight</b>			
Newbury	101.00	101.00	0.00
Bedford	73.00	73.00	0.00
Donnington	73.00	73.00	0.00
Sandys	73.00	73.00	0.00
Wimpole	73.00	73.00	0.00
Other	73.00	73.00	0.00
Cromwell Computer Room	130.00	130.00	0.00
<b>Evening</b>			
Newbury	114.00	114.00	0.00
Bedford	84.00	84.00	0.00
Donnington	84.00	84.00	0.00
Sandys	84.00	84.00	0.00
Wimpole	84.00	84.00	0.00
Other	84.00	84.00	0.00
Cromwell Computer Room	145.00	145.00	0.00

## 2017/18 PROPOSED FEES &amp; CHARGES

Service : Education Centre

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

	2016/17 Budget	Proposed 2017/18 Budget
	£'000	£'000
Income the proposed fees will generate:	75	75

Are concessions available? Yes, internal fees are lower than those charged to external customers.

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

## Education Centre Refreshment Charges Non Bracknell Forest Council

<b>Tea and Coffee</b>			
Per Day (Unlimited)	7.05	7.05	0.00
Per Half day	3.55	3.55	0.00
Per Mug	1.80	1.80	0.00
<b>Sandwiches</b>			
With cakes, crisps, fruit and OJ	6.55	6.55	0.00
<b>Lunch in Main Restaurant</b>			
Per Person	15.40	15.40	0.00
<b>Finger Buffet</b>			
By arrangement	prices dependent on requirements		

## 2017/18 PROPOSED FEES &amp; CHARGES

Service : Education Centre

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

	2016/17 Budget	Proposed 2017/18 Budget
	£'000	£'000
Income the proposed fees will generate:	75	75

Are concessions available? Yes, internal fees are lower than those charged to external customers.

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

## Education Centre Refreshment Charges Bracknell Forest Council

<b>Tea and Coffee</b>			
Per Day	4.45	4.45	0.00
Per Half day	3.35	3.35	0.00
Per Mug	1.70	1.70	0.00
<b>Sandwiches</b>			
With cakes, crisps, fruit and OJ	6.40	6.40	0.00
<b>Lunch in Main Restaurant</b>			
Per Person	15.20	15.20	0.00
<b>Finger Buffet</b>			
By arrangement	prices dependent on requirements		

## 2017/18 PROPOSED FEES &amp; CHARGES

Service : Education Centre

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	7	7

Are concessions available? Yes, internal fees are lower than those charged to external customers.

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

## Education Centre Charges for printing

<b>Photocopying</b>				
Per Copy - Black & White	A3 Single Sided	0.15	0.20	33.30
	A4 Single Sided	0.08	0.10	25.00
	A3 Double Sided	0.20	0.25	25.00
	A4 Double Sided	0.15	0.20	33.30
Per Copy - Colour	A3 Single side	1.05	1.10	4.80
	A4 Single sided	0.75	0.80	6.70
<b>Laminating</b>				
	per metre 25" wide	2.50	2.55	2.00
	Pockets A3	0.95	1.00	5.30
	Pockets A4	0.65	0.70	7.70

**2017/18 PROPOSED FEES & CHARGES**

To maximise income earned at the Education Centre, room hire rates may be adjusted for multiple bookings and in order to make full use of the rooms when demand is traditionally low (e.g. school holiday periods). Additionally, charges for goods and services need to reflect prices charged by suppliers which may require in-year revisions. New stock items will be purchased if demand justifies with prices to be agreed at the time. Various courses are provided, with charges set at the level required to cover direct costs and contribute to overall running costs.



## 2017/18 PROPOSED FEES &amp; CHARGES

Service : Learning and Achievement

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

	<b>2016/17 Budget</b>	<b>Proposed 2017/18 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>58</b>	<b>58</b>

Are concessions available? Yes, fees to Local Authority schools are lower than those charged to external customers

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

## Professional Development Courses

Course Fees and Timings			
<b>Internal and Other LA Schools and Academies</b>			
Full Day (09.15 - 15.45)	135.00	137.00	1.50
Half Day (09.15 - 12.15) or (13.00 - 16.00)	73.00	74.00	1.40
Twilight (16.15 - 17.30)	33.00	34.00	3.00
<b>Independent Schools</b>			
Full Day (09.15 - 15.45)	268.00	271.00	1.10
Half Day (09.15 - 12.15) or (13.00 - 16.00)	145.00	147.00	1.40
Twilight (16.15 - 17.30)	65.00	66.00	1.50
* Course fees will be increased to take account of any specific additional costs incurred			

## 2017/18 PROPOSED FEES &amp; CHARGES

Service : Learning and Achievement

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

	2016/17 Budget	Proposed 2017/18 Budget
	£'000	£'000
Income the proposed fees will generate:	58	58

Are concessions available? Yes, internal fees are lower than those charged to external customers see below

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

## Consultancy Rates

<b>Chargeable Activities</b>			
Services offered include Curriculum Reviews, Data Analysis, Training, Specialist Advice and Performance Management			
All fees include normal preparation time but exclude travel and materials and must be agreed with line manager and Chief Officer			
<b>BFC Schools and Academies</b>			
Daily rate	500.00	505.00	1.00
Half Day	289.00	292.00	1.00
Hourly rate	93.00	94.00	1.10
Twilight session (new for 2014-15)	181.00	183.00	1.10
Evening Session (new for 2014-15)	181.00	183.00	1.10
<b>Non BFC Schools, Independent Schools and Academies</b>			
Daily rate	570.00	570.00	0.00
Half Day	310.00	314.00	1.30
Hourly rate	120.00	122.00	1.70
Twilight session (new for 2014-15)	201.00	204.00	1.50
Evening Session (new for 2014-15)	201.00	204.00	1.50

Fees for extended work with schools and other agencies will be negotiated and agreed in advance with the Chief Officer. Charges are set at the level required to cover direct costs and contribute to overall running costs.

## 2017/18 PROPOSED FEES &amp; CHARGES

Service : Larchwood

<b>Purpose of the Charge: To cover the costs of the service when used by other Local Authorities</b>
--

	<b>2016/17 Budget</b>	<b>Proposed 2017/18 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>103</b>	<b>104</b>

<b>Are concessions available? Yes, free service for Bracknell children</b>
--

<b>Description</b>	<b>Current Fee (Exc VAT)</b>	<b>Proposed Fee (Exc VAT)</b>	<b>Increase</b>
	<b>£.p</b>	<b>£.p</b>	<b>%</b>

**Residential short break care**

<b>Overnight</b> Per Night		431.95	436.30	1.00
<b>Daycare</b>				
Standard	per hour	17.55	17.75	1.10
Additional 1:1 staffing	per hour	14.60	14.75	1.00
Additional 2:1 staffing	per hour	29.15	29.45	1.00
<b>Daycare - New Clients</b>				
Standard	per hour	22.45	22.70	1.10
Additional 1:1 staffing	per hour	18.10	18.30	1.10
Additional 2:1 staffing	per hour	36.10	36.50	1.10

## 2017/18 PROPOSED FEES &amp; CHARGES

Service : Children Looked After

<b>Purpose of the Charge: To cover the costs of fostercare charges when BFC fostercarers are used by other Local Authorities</b>
--

	<b>2016/17 Budget</b>	<b>Proposed 2017/18 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>24</b>	<b>24</b>

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

**Fostercare charges**

Charge per week	Minimum	243.60	248.50	2.00
	Maximum	583.20	594.90	2.00
Fees are increased in line with allowance inflation figure				
Additional amount: Emergency placement		50.00	50.00	0.00
Additional amount: Long term placement		100.00	100.00	0.00
Additional amounts agreed through negotiation with Berkshire Local Authorities.				

## 2017/18 PROPOSED FEES &amp; CHARGES

## Service : Youth Offending Service

**Purpose of the Charge: To charge for Training provided by Bracknell Youth Offending Service**

	<b>0.00</b> £'000	<b>0.00</b> £'000
<b>Income the proposed fees will generate:</b>	<b>2</b>	<b>2</b>

**Are concessions available? No**

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

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

## Training Fees

Supply training to external organisations	per day	300.00	303.00	1.00
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## Service : Youth Service

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

	<b>2016/17</b> <b>Budget</b>	<b>Proposed</b> <b>2017/18</b> <b>Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>11</b>	<b>11</b>

**Are concessions available? Yes, for young people from low income families.**

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

## Young Peoples Attendance Fee

<b>Attendance Fee</b>	per session	0.00 to 1.00	0.00 to 1.00	0.00
<b>Membership Fee</b>	per annum	0.00 to 2.15	0.00 to 2.20	2.30
<b>Activities Fee</b>	per session	0.00 to 2.80	0.00 to 2.85	1.80

## 2017/18 PROPOSED FEES &amp; CHARGES

Service : Youth Service

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

	<b>2016/17 Budget</b>	<b>Proposed 2017/18 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>101</b>	<b>102</b>

Are concessions available? Internal fees are lower than those charged to external customers see below

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

**Hire Fees**

<b>Youth &amp; Community Groups - not for profit basis</b>			
Hall	per hour	7.65 to 13.55	7.70 to 13.70 1.10
Meeting Room	per hour	7.65 to 12.55	7.70 to 12.70 1.20
<b>Private &amp; Commercial</b>			
Hall	per hour	11.20 to 30.00	11.30 to 30.30 1.00
Meeting room	per hour	11.20 to 25.05	11.30 to 25.35 1.20
Other income is generated by long term leases			

## 2017/18 PROPOSED FEES &amp; CHARGES

Service : Youth Service

Purpose of the Charge: To Contribute to the costs of the service
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	<b>2016/17 Budget</b>	<b>Proposed 2017/18 Budget</b>
	<b>£'000</b>	<b>£'000</b>
Income the proposed fees will generate:	4	4

Are concessions available? No
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Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

**Sale of Goods**

<b>Tuck Shops</b> Various refreshments  Price changes are determined by rates set by suppliers	0.01 to 1.90	0.01 to 1.95	2.60
<b>Duke of Edinburgh Awards</b> Cost per place  Duke of Edinburgh Awards reflect National Awards fee structure.	17.50 to 27.05	17.60 to 27.35	1.10

## 2017/18 PROPOSED FEES &amp; CHARGES

Service : Children's Centres

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

	<b>2016/17 Budget</b>	<b>Proposed 2017/18 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>19</b>	<b>19</b>

All concessions are included in the fee structure detailed below

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

**Sessional Fees**

<b>Sessional Fees</b>			
BFC families	2.60	2.65	1.9
Families from outside BFC	5.20	5.30	1.9

These charges would only apply to those sessions where additional costs are incurred e.g. baby massage, first aid, football and rugby etc. Any other sessions would either be completely free or donations sought to cover refreshment costs

Children's Centres are able to incentivise registration and engagement of families with the use of promotional offers which may be less than the fees detailed above. This is subject to budget limitations and management approval.



## 2017/18 PROPOSED FEES &amp; CHARGES

Service : Children's Centres

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

	2016/17 Budget	Proposed 2017/18 Budget
	£'000	£'000
Income the proposed fees will generate:	6	6

All concessions are included in the fee structure detailed below

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

## Room Hire Fees

<b>Rowans Children's Centre</b>			
<b>Private group/ Statutory Agencies</b>			
Hall	13.55	13.70	1.1
Squirrel Room	11.30	11.45	1.3
Owl Room	9.10	9.20	1.1
Badger Room	6.85	6.95	1.5
Kitchen (if used for cooking)	11.30	11.45	1.3
Modular Building	13.55	13.70	1.1
<b>Voluntary/non profit making Group</b>			
Hall	10.25	10.40	1.5
Squirrel Room	7.95	8.05	1.3
Owl Room	5.70	5.80	1.8
Badger Room	3.50	3.55	1.4
Kitchen (if used for cooking)	7.95	8.05	1.3
Modular Building	10.25	10.40	1.5
<b>Willows Children's Centre</b>			
<b>Private group/ Statutory Agencies</b>			
Hall & kitchen	13.55	13.70	1.1
<b>Voluntary/non profit making Group</b>			
Hall & kitchen	10.25	10.40	1.5

## 2017/18 PROPOSED FEES &amp; CHARGES

Service : Children's Centres

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

	2016/17 Budget	Proposed 2017/18 Budget
	£'000	£'000
Income the proposed fees will generate:	0	0

All concessions are included in the fee structure detailed below

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

## Room Hire Fees

<b>Oaks Children's Centre:</b>			
<b>Private group/ Statutory Agencies</b>			
Green Room	10.25	10.40	1.5
Blue Room	9.10	9.20	1.1
Family Room and Kitchen	13.55	13.70	1.1
Pre-school room	15.85	16.05	1.3
<b>Voluntary/non profit making Group</b>			
Green Room	6.85	6.95	1.5
Blue Room	5.70	5.80	1.8
Family Room and Kitchen	10.25	10.40	1.5
Pre-school room	12.45	12.60	1.2
<b>Alders Children's Centre</b>			
<b>Private group/ Statutory Agencies</b>			
Family Room	11.30	11.45	1.3
Meeting Room 1	7.95	8.05	1.3
Meeting Room 2	6.85	6.95	1.5
<b>Voluntary/non profit making Group</b>			
Family Room	7.95	8.05	1.3
Meeting Room 1	5.70	5.80	1.8
Meeting Room 2	3.50	3.55	1.4

Groups who are directly supporting the delivery of CC services will not be charged.

## CORPORATE SERVICES &amp; CHIEF EXECUTIVE'S DEPARTMENT

## 2017/18 PROPOSED FEES &amp; CHARGES

Service: Legal &amp; Surveyors' Fees

<b>Purpose of the Charge: To contribute to the costs of the service</b>		
	<b>2016/17 Budget £'000</b>	<b>Proposed 2017/18 Budget £'000</b>
<b>Income the proposed fees will generate:</b>	131	150

Are concessions available? No

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

## Legal &amp; Surveyors' Fees for Property Transactions

New Lease	450*	495*	10.0
Licence to Assign	340	370	8.8
Contracted Out Lease - fee is dependant on complexity	195/330	215/360	9.5
License to Alter - fee is dependant upon complexity	195/330	215/360	9.5
Deed of Variation - fee is dependant on complexity	195/330	215/360	9.5
Sale of Garages & Freehold Reversions	275	300	9.1
Letter/Deed of Postponement	125	135	8.0
Transfer (or hourly rate as appropriate)	320	350	9.4
Section 106 Agreements	975**	1,070	9.7
Processing of subject access requests	10	11	10.0

\* With discretion for the Borough Solicitor to increase if time recorded costs exceed £495, at a rate of £176 per hour.

\*\* With discretion for the Borough Solicitor to increase if time recorded costs exceed £1,070, at a rate of £176 per hour.

## CORPORATE SERVICES &amp; CHIEF EXECUTIVE'S DEPARTMENT

## 2017/18 PROPOSED FEES &amp; CHARGES

## Service: Electoral Registration

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	5	5

Are concessions available? No

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

<b>Electoral Registration</b>			
Certificate of current register	22.00	22.00	0.0
Certificate of historical registration	62.00	44.00	-40.9
Street Index	23.00	23.00	0.0
Proof of life/pension certification	n/a	10.00	-

<b>Register of Electors:</b>			
- in data format £1.50 for every 1,000 entries of part thereof plus the current fee#	20.00	20.00	0.0
- in paper format £5 for each 1000 entries or part thereof plus the current fee#	10.00	10.00	0.0
<b>Register of Overseas Electors:</b>			
- in data format £1.50 for every 1000 entries or part thereof plus the current fee#	20.00	20.00	0.0
- in paper format £5 for each 1000 entries or part thereof plus the current fee#	10.00	10.00	0.0
<b>Marked copy of the Register of Electors:</b>			
- in data format £1 for every 1000 entries or part thereof plus the current fee#	10.00	10.00	0.0
- in paper format £2 for each 1000 entries or part thereof plus the current fee#	10.00	10.00	0.0

# These are statutory charges that are determined nationally through legislation.

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

<b>Household Delivery</b>				
Delivery Administration fee:				
- across more than half of the Borough	185.00	195.00	5.4	234.00
- across less than half of the Borough	140.00	145.00	3.6	174.00
Plus charges per leaflet/property				
-rural properties per leaflet/property	0.21	0.22	4.8	0.26
-urban properties per leaflet/property	0.16	0.17	6.3	0.20
-each additional leaflet (both urban and rural)	0.03	0.04	33.3	0.05

Charges may increase depending on the size and weight of the documents

The Household Delivery Service has been reviewed to ensure that the fees and charges cover the cost of providing the service.

## CORPORATE SERVICES &amp; CHIEF EXECUTIVE'S DEPARTMENT

## 2017/18 PROPOSED FEES &amp; CHARGES

Service: Registration of Births, Deaths and Marriages Services

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

	2016/17 Budget £'000	Proposed 2017/18 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 (Exc VAT)	Proposed Fee (Exc VAT)	Increase	Proposed Fee (Inc VAT)	2018/19 Proposed Fee (Inc VAT)	Increase
	£.p	£.p	%	£.p	£.p	%

## Change of Name Service

Adult	38.33	41.67	8.7	50.00	55.00	10.0
- Additional deed purchased at time of appointment	6.67	8.33	24.9	10.00	12.50	25.0
- Copy of archived deed	12.50	14.58	16.7	17.50	20.00	14.3
Child	42.92	45.83	6.8	55.00	60.00	9.1
- Additional deed purchased at time of appointment	6.67	8.33	24.9	10.00	12.50	25.0
- Copy of archived deed	12.50	14.58	16.7	17.50	20.00	14.3

## Marriage and Civil Partnership Ceremonies

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase	Proposed Fee (Inc VAT)	2018/19 proposed Fee (incl VAT where applicable)	Increase
	£.p	£.p	%	£.p	£.p	%
New Licence	1,750.00	1,950.00		2,340.00	2,520.00	7.7
Licence Renewal	1,500.00	1,650.00		1,980.00	2,160.00	9.1
Notice of Intent fee for marriage and civil partnership ceremonies at the Register Office#	35.00					
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					
- for a detained person#	103.00					
Attendance of Registrar for a marriage or civil partnership:						
- at a registered building#	86.00					
- of a housebound person#	81.00					
- of a detained person#	88.00					
Attendance of Superintendent Registrar for a marriage or civil partnership:						
- of a housebound person#	84.00					
- of a detained person#	94.00					
Attendance of Superintendent Registrar for a ceremony at approved premises						
- Monday - Thursday	355.00	400.00	12.7	480.00	540.00	12.5
- Friday	400.00	450.00	12.5	540.00	600.00	11.1
- Saturday	450.00	500.00	11.1	600.00	660.00	10.0
- Sunday/Bank Holiday	500.00	550.00	10.0	660.00	720.00	9.1

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

## CORPORATE SERVICES &amp; CHIEF EXECUTIVE'S DEPARTMENT

## 2017/18 PROPOSED FEES &amp; CHARGES

## Marriage and Civil Partnership Ceremonies (Cont)

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase	Proposed Fee (Inc VAT)	2018/19 proposed Fee (incl VAT where applicable)	Increase
	£.p	£.p	%	£.p	£.p	%
Ceremony in the Syrett Small Ceremony Room						
- Monday - Thursday	75.00	100.00	33.3	120.00	150.00	50.0
- Friday	100.00	125.00	25.0	150.00	180.00	44.0
-Saturday	150.00	175.00	16.7	210.00	240.00	37.1
-Sunday / Bank Holiday	200.00	225.00	12.5	270.00	300.00	33.3
Ceremony in the Syrett Large Ceremony Room (includes Superintendent Registrar's and registrar's attendance):						
- Monday - Thursday	140.00	175.00	25.0	210.00	240.00	37.1
- Friday	195.00	220.00	12.8	264.00	300.00	36.4
-Saturday	295.00	300.00	1.7	360.00	384.00	28.0
-Sunday / Bank Holiday	395.00	450.00	13.9	540.00	570.00	26.7
Pre-ceremony chat appointments						
- Monday - Friday	15.00	17.50	16.7	21.00	24.00	14.3
Marriage or Civil Partnership Ceremony in the Register Office	46.00					
Attendance of Superintendent Registrar for a civil partnership conversion to a marriage at the Register office#	45.00					
Attendance of Superintendent Registrar for a civil partnership conversion to a marriage at a registered building#	46.00					
Application to convert a Civil Partnership to a marriage#	27.00					
Attendance of Superintendent Registrar for a civil partnership conversion to a marriage:						
- of a housebound person #	99.00					
- of a detained person#	117.00					
- of a seriously ill person not expected to recover#	15.00					
Note - Appointment fees will be taken at the time of booking						

These are statutory charges that are determined nationally through legislation. There are a number of additional statutory charges available on request

## CORPORATE SERVICES &amp; CHIEF EXECUTIVE'S DEPARTMENT

## 2017/18 PROPOSED FEES &amp; CHARGES

## Certificates and Nationality Checking Service

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase	Proposed Fee (Inc VAT)	2018/19 proposed Fee (incl VAT where applicable)	Increase
	£.p	£.p	%	£.p	£.p	%
<b>Certificates</b>						
Birth (short and long), death and marriages certificates(extracts or full):						
- at time of registration#	4.00					
- after registration but in current register#	7.00					
- after registration and after register closed#	10.00					
Civil Partnership certificates (extract or full):						
- at time of registration#	4.00					
- at any other time#	10.00					
Additional fee Personal search (up to 6 hours)	18.00					
Additional fee - certificates Premium Service (in addition to statutory fee)	20.00	22.00	10.0	26.40	30.00	36.4
Postage admin per certificate	2.60	2.80	7.7	3.36	3.60	28.6
<b>Nationality Checking Service</b>						
Single adult application - Monday - Friday	54.17	66.67	23.1	80.00	95.00	18.8
Single child application - Monday-Friday	29.17	41.67	42.8	50.00	65.00	30.0
<b>Joint Citizenship &amp; Passport Service additional fee</b>						
Single Application Monday - Friday	n/a	20.00	-	24.00	30.00	25.0
<b>European Passport Return Services</b>						
Single Application Monday - Friday	n/a	20.00	-	24.00	30.00	25.0
<b>Settlement Checkina Service</b>						
Single adult application - Monday-Friday	87.50	100.00	14.3	120.00	130.00	8.3
<b>Individual Citizenship Ceremonies</b>						
- Monday - Friday	108.33	112.50	3.8	135.00	150.00	11.1
Additional fee for cancellation/amendment/follow-up appointment	20.83	22.92	10.0	27.50	30.00	9.1
Note - Appointment fees will be taken at the time of booking						

## CORPORATE SERVICES &amp; CHIEF EXECUTIVE'S DEPARTMENT

## 2017/18 PROPOSED FEES &amp; CHARGES

## Service: Democratic Services

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
<b>Income the proposed fees will generate:</b>	0	0
Very few requests are made for agendas and the income budgets are below £1,000		

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

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

**Council Publications**

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%
<b>Agendas/Minutes, etc</b>			
Council agenda – Charge per Annum (Based on 8 per Annum)	168.00	170.00	1.2
Executive Agenda – Charge per Annum (based on 11 per Annum)	252.00	255.00	1.2
Planning Committee (based on 12 per Annum)	252.00	255.00	1.2
Any other Committee or Sub Committee Agendas			
Charge per Annum (Based on 4 per annum)	121.00	122.00	0.8
Charge per single copy	31.00	32.00	3.2
Part extract (any Committee) including background papers - administration fee	11.00	12.00	9.1

## Service: Democratic Services

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
<b>Income the proposed fees will generate:</b>	3.0	3.0

**Are concessions available? No**

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

**Appeals Service**

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%
Charges to Schools for administration and clerking of appeals			
Up to 5 appeals and 2 ombudsman cases a year for three years	2,550.00	2,600.00	2.0
Up to 10 appeals and 2 ombudsmen cases a year for three years	4,800.00	4,900.00	2.1
Additional appeal once the maximum has been reached	255 each	260.00	2.0
Charge for unscheduled occasional appeals	255 each	260.00	2.0



## CORPORATE SERVICES &amp; CHIEF EXECUTIVE'S DEPARTMENT

## 2017/18 PROPOSED FEES &amp; CHARGES

## Service: Democratic Services

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	2.0	0.0

Are concessions available? No

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

**STANDARD OTHER CHARGES FOR DEMOCRATIC & REGISTRATION**

These are chargeable in addition or as default to recover actual costs for				
Invoice Charge	24.00	25.00	4.2	30.00
Hourly Rate	56.00	57.00	1.8	68.40
Minimum Charge	30.00	31.00	3.3	37.20
Photocopying Charges				
A4 B&W	0.26	0.27	3.8	0.32
A3 B&W	0.42	0.43	2.4	0.52
A4 Colour	0.82	0.83	1.2	1.00
A3 Colour	1.50	1.55	3.3	1.86

## Service: Education Transport

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	0.1	0.1

Are concessions available? No

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

Home to School Travel			
<i>Farepayer fees per term on existing routes</i>			
Lost Passes	20.00	20.00	0.0

## CORPORATE SERVICES &amp; CHIEF EXECUTIVE'S DEPARTMENT

## 2017/18 PROPOSED FEES &amp; CHARGES

Service: Town Centre Management

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	44	44

Are concessions available? Yes, charities and not for profit organisations can have the area without the charge for a maximum of 2 weeks per year, however cancellations with less than 48 hours notice will incur a charge of £5 per day. Local SME's may be charged a reduced rate, this degree of discretion is delegated to the Regeneration Manager.

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase	Proposed Fee (Inc VAT)
	£.p	£.p	%	£.p
Stalls/promotions in the Charles Sq area Sun-Thurs daily charge	150.00	150.00	0.0	180.00
Stalls/promotions in the Charles Sq area Fri-Sat daily charge	300.00	300.00	0.0	360.00
Stalls/promotions in the Charles Sq area weekly charge	500.00	500.00	0.0	600.00
Fairground type ride daily	40.00	40.00	0.0	48.00
Fairground type ride weekly	200.00	200.00	0.0	240.00

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2017/18 PROPOSED FEES & CHARGES

Annexe D

Service : Cemetery & Crematorium

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	1,700	1,734

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>CEMETERY &amp; CREMATORIUM</b>					
<b>A CEMETERY &amp; CREMATORIUM</b>					
<b>PURPOSE OF CHARGE: to recover costs.</b>					
<b>CEMETERY</b>					
For the interment of the body of: a person aged 16 years or over		842.00		1,125.00	33.6
Re-open Grave aged 16 years or over		842.00		1,125.00	33.6
a child 3 years to 15 years		129.00		132.00	2.3
a stillborn child, foetus or child under 3 years		77.00		79.00	2.6
For the interment of a cremation urn or casket a person aged 16 years or over.		336.00		343.00	2.1
a child 3 years to 16 years		129.00		132.00	2.3
For the exclusive right of burial for a period of 75 years including the preparation of the deed of grant		932.00		951.00	2.0
For the exclusive right of burial for a period of 75 years for child's grave (coffins 4' long or under)		471.00		480.00	1.9
For the exclusive right of burial for a period of 75 years for child's grave (coffins 4'1" to 5'4" max)		588.00		600.00	2.0
The whole of the foregoing fees and charges will be trebled in the case of any person who, at the time of death, was not or no longer (after 12 months) a Bracknell Forest Borough Council Tax payer or inhabitant of the area administered by Bracknell Forest Borough Council. Elderly persons who have been moved into a care facility are subject to the same regulations with the exception of those in the care of Bracknell Forest Council and who have been moved into a care facility chosen by Bracknell Forest Council which is not within the Borough.					
Additional charge for graves alongside roads or pathways		186.00		190.00	2.2
Additional charge for casket shaped grave for a person 16 and over		318.00		324.00	1.9
Right to erect memorial tablet 24" by 12" with one name on inscription		161.00		164.00	1.9
Additional inscription of each name		67.00		68.00	1.5
Plot Selection Fee		38.00		39.00	2.6
Temporary marker on Grave		26.00		27.00	3.8
Transfer of grant of exclusive right of burial		86.00		88.00	2.3
Exhumation of a stillborn child up to 3 years or of a child or person over 3 years or of cremated remains at 4 feet		POA		POA	
The charges for a funeral on a weekend is based on the standard charge for an adult and increased by 50% for a Saturday and 100% on a Sunday.					

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2017/18 PROPOSED FEES & CHARGES

Annexe D

Service : Cemetery & Crematorium

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
<b>Income the proposed fees will generate:</b>	<b>1,700</b>	<b>1,734</b>

**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	%
<b>CREMATORIUM</b>					
For the cremation of the body of:					
A person aged 16 years or under		FOC		FOC	
Non Resident person aged 16 years or under 50% of adult cost		FOC		373.00	
a person aged 16 years or over		718.00		745.00	3.8
Abatement Charge for each cremation		55.00		55.00	0.0
Scattering of Cremated remains - Sat, Sun & Bank Hol		29.00		30.00	3.4
Body parts		176.00		180.00	2.3
Cremation fee includes Medical Referee fee, use of chapel etc., provision of recorded music, use of organ (organist not included), disposal of cremated remains in the Gardens of Remembrance, provision of polytainer for cremated remains and the cost of recovery for the new cremators and mercury abatement.					
In the event of the body of child being cremated in the same coffin as the body of its parents, no fees shall be payable in respect of the burial of that child.					
Package and dispatch to an address in the UK		120.00		125.00	4.2
Cremation only(No Service) Early Am/Late PM drop off only - cremated remains available for collection within 48 hours.		519.00		539.00	3.9
Use of Chapel only for memorial service includes use of organ (organist not included) and/or recorded music		255.00		265.00	3.9
Service of double or additional length, including use of organ or recorded music, per 45 minutes in addition to usual cremation or interment fee		255.00		265.00	3.9
For disposal of cremated remains when cremation has taken place elsewhere		170.00		177.00	4.1
Retention of cremated remains on temporary deposit per month after first month for a maximum of three months		68.00		70.00	2.9
Coffin to Catafalque(24hrs max)		55.00		57.00	3.6
Refrigeration Storage per coffin (per 24hr period)		18.00		19.00	5.6
Certified extract from the Register of Cremation		64.00		65.00	1.6
CD	39.00	32.50	40.00	33.33	2.6
DVD	52.00	43.33	54.00	45.00	3.8
WEBCAST	75.00	62.50	77.00	64.17	2.7
Visual Tribute (with/without music) 1-5 photos	27.00	22.50	28.00	23.33	3.7
Visual Tribute (with/without music) 6-10 photos	37.00	30.83	38.00	31.67	2.7
Visual Tribute (with/without music) for each additional photo	2.25	1.88	2.50	2.08	11.1
DVD of Tribute only	28.00	23.33	29.00	24.17	3.6
DVD of Service incl Tribute	66.00	55.00	68.00	56.67	3.0

The charges for a funeral on a weekend is based on the standard charge for an adult and increased by 50% for a Saturday and 100% on a Sunday.

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2017/18 PROPOSED FEES & CHARGES

Annexe D

Service : Cemetery & Crematorium

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
<b>Income the proposed fees will generate:</b>	<b>1,700</b>	<b>1,734</b>

**Are concessions available? No**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>Memorial Fees</b>					
<b>Entries in The Book of Remembrance</b>					
2 line entry	89.00	74.17	91.00	75.83	2.2
5 line entry	131.00	109.17	134.00	111.67	2.3
8 line entry	158.00	131.67	161.00	134.17	1.9
5 line entry with floral emblem	210.00	175.00	214.00	178.33	1.9
8 line entry with floral emblem	220.00	183.33	224.00	186.67	1.8
5 line entry with badge, bird, crest or shield	232.00	193.33	237.00	197.50	2.2
8 line entry with badge, bird, crest or shield	275.00	229.17	281.00	234.17	2.2
8 line entry with coat of arms	283.00	235.83	289.00	240.83	2.1
<b>Copy of an entry from The Book of Remembrance in a folded remembrance card</b>					
2 line entry	74.00	61.67	75.00	62.50	1.4
5 line entry	89.00	74.17	91.00	75.83	2.2
8 line entry	98.00	81.67	100.00	83.33	2.0
5 line entry with floral emblem	182.00	151.67	186.00	155.00	2.2
8 line entry with floral emblem	187.00	155.83	191.00	159.17	2.1
5 line entry with badge, bird, crest or shield	198.00	165.00	202.00	168.33	2.0
8 line entry with badge, bird, crest or shield	210.00	175.00	214.00	178.33	1.9
8 line entry with coat of arms	232.00	193.33	237.00	197.50	2.2
<b>Memorial Leather Panel</b>					
Prepare and display for a 10 year period	352.00	293.33	359.00	299.17	2.0
Prepare and display for a 1 year period	207.00	172.50	211.00	175.83	1.9
Annual Renewal	18.00	15.00	19.00	15.83	5.6
Replacement of memorial leather panel	190.00	158.33	194.00	161.67	2.1
Refurbished panel	54.00	45.00	55.00	45.83	1.9
<b>Babies' Garden of remembrance Plaque</b>					
Babies Picture Book Plaque (10 years)	352.00	293.33	359.00	299.17	2.0
Babies Picture Book Plaque set up and Year 1 Lease	207.00	172.50	211.00	175.83	1.9
Annual Renewal	18.00	15.00	19.00	15.83	5.6
Babies Standard Plaque Prepare and display for a 10 year period	352.00	293.33	359.00	299.17	2.0
Babies Standard Plaque set up and year 1 Lease	207.00	172.50	211.00	175.83	1.9
Annual Renewal	18.00	15.00	18.00	15.00	0.0
<b>Roses</b>					
Rose standard with plaque for a 7 year period	445.00	370.83	454.00	378.33	2.0
Rose standard with plaque set up and 1st year lease	224.00	186.67	228.00	190.00	1.8
Renewal of standard rose annual lease	37.00	30.83	38.00	31.67	2.7
Standard Plaque (additional or replacement)	52.00	43.33	53.00	44.17	1.9
Classic Plaque (additional or replacement)	64.00	53.33	65.00	54.17	1.6
Cast Bronze Plaque	129.00	107.50	132.00	110.00	2.3
<b>Memorial Garden Seats</b>					
A commemorative bench with plaque for a 10 year period	1,346.00	1,121.67	1,373.00	1,144.17	2.0
A commemorative bench, plaque, set up and 1st year lease.	703.00	585.83	717.00	597.50	2.0
Annual renewal of commemorative bench	73.00	60.83	74.00	61.67	1.4
Cast bronze plaque	116.00	96.67	118.00	98.33	1.7
<b>Cremated Remains Desk Tablet (with flower holder)</b>					
Annual renewal of lease	64.00	53.33	65.00	54.17	1.6
Additional letter inscription per letter	3.00	2.50	3.00	2.50	0.0
Second and final interment (including 50 letter inscription)	326.00	271.67	333.00	277.50	2.1

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2017/18 PROPOSED FEES & CHARGES

**Annexe D**

Service : Cemetery & Crematorium

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

	<b>2016/17 Budget</b> £'000 1,700	<b>Proposed</b> 2017/18 Budget £'000 1,734
<b>Income the proposed fees will generate:</b>		

**Are concessions available? No**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	3 £.p	%
<b>Bracken Heal Birdbath</b>					
Plaque Row 1(10 year lease)	514.00	428.33	536.00	446.67	4.3
Plaque Row 1 set up and year 1 lease	270.00	225.00	275.00	229.17	1.9
Plaque Row 2 (10 year lease)	588.00	490.00	612.00	510.00	4.1
Plaque Row 2 set up and year 1 lease	344.00	286.67	351.00	292.50	2.0
Plaque Row 3 (10 year lease)	630.00	525.00	656.00	546.67	4.1
Plaque Row 3 set up and year 1 lease	387.00	322.50	395.00	329.17	2.1
Birdbath Seat Plaque (10 year lease)	392.00	326.67	413.00	344.17	5.4
Birdbath Seat Plaque set up and 1 year lease	149.00	124.17	152.00	126.67	2.0
Annual lease on all Bracken Heal Plaques	28.00	23.33	29.00	24.17	3.6
<b>Personal Plaque designs</b>					
small design	POA	POA	POA	POA	
medium design	POA	POA	POA	POA	
Large design (unavailable on Birdbath Plaques)	POA	POA	POA	POA	
Birdbath Seat Plaque (designs unavailable)	POA	POA	POA	POA	
Photo Plaque (4x3)with initial order(Planter,Birdbath rows 2&3)	82.00	68.33	84.00	70.00	2.4
Photo Plaque (4x3)added to existing tablet(Planter,Birdbath rows 2&3)	99.00	82.50	101.00	84.17	2.0
Photo Plaque (7x5) with initial order (Sanctum only)	124.00	103.33	126.00	105.00	1.6
Photo Plaque (7x5) added to existing tablet (Sanctum only)	149.00	124.17	152.00	126.67	2.0
<b>AILSA CRAIG</b>					
Memorial Granite Rock 10 year lease	509.00	424.17	519.00	432.50	2.0
Memorial Granite Rock set up and year 1 lease	265.00	220.83	270.00	225.00	1.9
Annual renewal of lease	28.00	23.33	29.00	24.17	3.6
Personal Plaque designs	POA	POA	POA	POA	
<b>COPSE STONE</b>					
Memorial Granite Rock 10 year lease	477.00		486.00		
Memorial Granite Rock set up and year 1 lease	225.00		230.00		
Annual renewal of lease	28.00		29.00		
Personal Plaque designs	POA	POA	POA	POA	
<b>BLUEBELL WOOD - MUSHROOM</b>					
3 DISC(10 year lease)	413.00	POA	437.00	364.17	5.8
3 DISC(set up and year 1 lease)	217.00	180.83	221.00	184.17	1.8
4 DISC(10 year lease)	413.00	344.17	437.00	364.17	5.8
4 DISC(set up and year 1 lease)	217.00	180.83	221.00	184.17	1.8
5 DISC(10 year lease)	413.00	344.17	437.00	364.17	5.8
5 DISC(set up and year 1 lease)	217.00	180.83	221.00	184.17	1.8
Annual renewal of lease	23.00	19.17	24.00	20.00	4.3
<b>Granite 2000</b>					
Prepare and display a red/black pearl tablet with three lines on inscription for a ten year period	572.00	476.67	597.00	497.50	4.4
Prepare and display a red/black pearl tablet with three lines on inscription set up and year 1 lease	329.00	274.17	336.00	280.00	2.1
Annual renewal of lease	28.00	23.33	29.00	24.17	3.6
Hand Crafted designs	POA	POA	POA	POA	
Photo on Memorial	POA	POA	POA	POA	
Additional lines (max three - Black granite only)	30.00	25.00	31.00	25.83	3.3
<b>Memorial Vase</b>					
Prepare and display for 10 year period	572.00	476.67	597.00	497.50	4.4
Prepare and display for 1 year	329.00	274.17	336.00	280.00	2.1
Replacement plaque (including inscription)	255.00	212.50	260.00	216.67	2.0
Annual renewal of lease	28.00	23.33	29.00	24.17	3.6

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2017/18 PROPOSED FEES & CHARGES

Annexe D

Service : Cemetery & Crematorium

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
<b>Income the proposed fees will generate:</b>	<b>1,700</b>	<b>1,734</b>

**Are concessions available? No**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	3 £.p	%
<b>Sanctum 2000® Cremated Remains (with flower holder)</b>					
Prepare and display for 10 year period, an inscribed table for two sets of remains including 80 letters of inscription	1,223.00	1,019.17	1,266.00	1,055.00	3.5
Prepare and display for 1 year period, an inscribed table for two sets of remains including 80 letters of inscription	668.00	556.67	681.00	567.50	1.9
Annual renewal of lease	64.00	53.33	65.00	54.17	1.6
Additional inscription per letter	3.00	2.50	3.00	2.50	0.0
Second & final interment (including 50 letter inscription)	326.00	271.67	333.00	277.50	2.1
Photo Plaque with initial order	116.00	96.67	118.00	98.33	1.7
Photo plaque added to existing tablet	140.00	116.67	143.00	119.17	2.1
<b>Personal Plaque Designs</b>					
small design	POA	POA	POA	POA	
medium design	POA	POA	POA	POA	
large design	POA	POA	POA	POA	
<b>SANCTUM 2000® FAMILY VAULTS (4 SETS OF C/R)</b>					
10 Years	2,287.00	1,905.83	2,339.00	1,949.17	2.3
Prepare and display for year 1	1,331.00	1,109.17	1,358.00	1,131.67	2.0
Annual renewal	107.00	89.17	109.00	90.83	1.9
<b>MISCELLANEOUS ITEMS</b>					
Other small miscellaneous items are available, with prices available on request					

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2017/18 PROPOSED FEES & CHARGES

Annexe D

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.

	<b>2016/17 Budget £'000</b>	<b>Proposed 2017/18 Budget £'000</b>
Income the proposed fees will generate:	757	772

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>CAR PARKING</b>					
<b>Multi Storey Car Parks</b>					
Charging period.....7 Days a week, 24 hours per day.					
<b>SEASON TICKETS</b>					
<b>Braccan Walk (formally Charles Sq) and High Street mscp</b>					
5 day annual (1-50 Tickets)	800.00	666.67	850.00	708.33	6.3
5 day annual (51 - 100 Tickets)	750.00	625.00	775.00	645.83	3.3
5 day annual (101+ Tickets)	700.00	583.33	725.00	604.17	3.6
7 day annual	950.00	791.67	1,000.00	833.33	5.3
7 day monthly	90.00	75.00	95.00	79.17	5.6
5 day monthly	80.00	66.67	85.00	70.83	6.3
Replacement season ticket	35.00	29.17	35.00	29.17	0.0
Early redemption charge 7 day annual Season	90.00	75.00	95.00	79.17	5.6
Early redemption charge 5 Day annual Season	80.00	66.67	85.00	70.83	6.3
<b>DAILY CHARGES</b>					
<b>Braccan Walk &amp; High Street mscps</b>					
<b>Current Charges 2016 -17</b>					
Mon-Sat 6am - 8pm					
0-1hr	1.10	0.92			
1-2hrs	1.60	1.33			
2-3hrs	2.10	1.75			
3-4hrs	2.60	2.17			
4-5hrs	3.70	3.08			
5-6hrs	4.50	3.75			
over 6 hrs	6.00	5.00			
Lost chip coin	10.00	8.33			
Nightly charge 8pm to 6am (Monday to Sunday)	1.10	0.92			
Sunday 6am to 8pm	1.20	1.00			
<b>Easthampstead House car park</b>					
<b>Current Charges 2016-17</b>					
Saturday only 6am until 8pm					
0-2hrs	1.10	0.92			
2-4hrs Maximum	1.60	1.33			
Sunday (6am until 8pm)	1.20	1.00			
Overnight Monday to Friday (4pm to 6am)	1.10	0.92			
Overnight Saturday and Sunday (8pm to 6am)	1.10	0.92			
<b>Daily charges Braccan Walk, High St. Easthampstead House* &amp; The Avenue car parks</b>					
<b>Proposed Charges 2017-18</b>					
mon-sun 6am - 6pm					
0-1hr			1.40	1.17	
1-2hrs			2.50	2.08	
2-3hrs			3.20	2.67	
3-4hrs			3.80	3.17	
4-5hrs			5.00	4.17	
5-6hrs			5.70	4.75	
6-7hrs			6.30	5.25	
7-8hrs			7.10	5.92	
over 8hrs			8.30	6.92	
after 6pm and up to 6am			1.50	1.25	
Lost chip coin			12.00	10.00	
<b>Visitor Pass (High Street mscps - inclusive of Admin Fee)</b>	7.50	6.25	8.00	6.67	6.7

\* Easthampstamped hours only available during limited hours



ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2017/18 PROPOSED FEES & CHARGES

Annexe D

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.**

<b>Income the proposed fees will generate:</b>	<b>2016/17 Budget £'000 757</b>	<b>Proposed 2017/18 Budget £'000 772</b>
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Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>DAILY CHARGES Pay &amp; Display</b>					
<b>Albert Road car park</b>					
<b>Current Charges 2016-17</b>					
Mon - Sat inclusive (7am - 8pm)					
0-2hrs	1.10	0.92			
2-4hrs	1.60	1.33			
4-6hrs	2.10	1.75			
6-8hrs	3.50	2.92			
over 8 hrs	5.00	4.17			
Sunday 7am to 8pm	1.20	1.00			
<b>Proposed Charges 2017-18</b>					
Mon - Sun inclusive - 10 Hours					
0-1hrs			5.00	4.17	
Monthly season ticket			1.40	1.17	
			50.00	41.67	
<b>Car park behind the Banks, top of High Street</b>					
<b>Current Charges 2016-17</b>					
0-40 mins (Monday to Saturday 6am until 8pm)					
	0.80	0.67			
Sunday (6am until 8pm)					
	1.20	1.00			
Overnight Monday to Sunday 8pm until 6am					
	1.10	0.92			
<b>Proposed Charges 2017-18</b>					
0-40 mins					
			0.80	0.67	
Overnight Monday to Sunday 6pm until 6am					
			1.50	1.25	
<b>Wick Hill and Time Square car parks (New)</b>					
<b>Proposed Charges 2017-18</b>					
Mon - Sun inclusive - 10 Hours					
			4.00	3.33	
0-1hrs					
			1.40	1.17	
Montly season ticket Wick Hill					
			40.00	33.33	
Annual season ticket Time Square (weekends/public holidays only)					
			240.00	200.00	

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.**

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	0	0

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>Coral Reef Car Park</b> (Monday to Friday 7am to 10.30pm, Saturday and Sunday 8am to 9pm)					
No charge for first 10 minutes					
0-5 hrs	3.00	2.50	3.00	2.50	0.0
All day charge	5.00	4.17	5.00	4.17	0.0
<b>The Look Out Discovery Centre Car Park</b> (April to September 7am to 8.30pm, October to March 7am to 6pm)					
No charge for first 10 minutes					
0-4 hrs	2.00	1.67	2.00	1.67	0.0
All day charge	4.00	3.33	4.00	3.33	0.0
<b>Season Tickets:</b>					
Annual for Residents of Bracknell Forest	60.00	50.00	60.00	50.00	0.0
Annual for all others	100.00	83.33	100.00	83.33	0.0
Replacement season ticket	35.00	29.17	35.00	29.17	0.0
<b>Penalty Charge Notices ( Off Street)</b>					
Charge		50.00		Set by Regulation	
Charge if paid within 14 days		25.00		Set by Regulation	
<b>Penalty Charge Notices ( On-Street)</b>					
Charge		70.00		Set by Regulation	
Charge if paid within 14 days		35.00		Set by Regulation	
<b>Parking place Suspension(On-Street)</b>					
For paid or restricted bays, charge per vehicle per day		150.00		Set by Regulation	
<b>Parking place Dispensation Permit (On-Street)</b>					
Charge per vehicle for up to 5 days		50.00		Set by Regulation	
<b>Resident Parking Permits</b>					
1st Permit				25.00	
2nd Permit				40.00	
3rd Permit				60.00	
4th Permit				80.00	
5th Permit				100.00	
4 hour reusable permit				25.00	
Scratch cards - 50 x 4 hour				15.00	
Scratch cards - 50 x 24 hour				40.00	
Service Provider				60.00	
Landlord - 10 x 4 hour scratch card				10.00	
Landlord - 10 x 24 hour scratch card				20.00	
Replacement Permit - where original is surrendered	5.00	4.17	5.00	4.17	0.0
Replacement Permit - where original is not surrendered	20.00	16.67	25.00	20.83	25.0

2017/18 PROPOSED FEES & CHARGES

Service : Regulatory Services

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

**DISABLED FACILITIES SUPPORT SERVICE**

Acting as an agent for a client in receipt of a disabled facilities grant or other building works		Works upto £20K - 15 % of the approved amount		Works upto £20K 15 % of the approved amount	0
Acting as an agent for a client in receipt of a disabled facilities grant or other building work		Works over £20K -12 % of the approved amount		Works over £20K 15 % of the approved amount	25.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2017/18 PROPOSED FEES & CHARGES**

Service : Waste Management

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

	<b>2016/17 Budget £'000</b>	<b>Proposed 2017/18 Budget £'000</b>
<b>Income the proposed fees will generate:</b>	<b>559</b>	<b>570</b>

**Are concessions available? Bulky Household and garden waste brown bin collection service - There is a 50% discount where the principal occupant is in receipt of an income related benefit.**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>PURPOSE OF CHARGE: to recover costs.</b>					
<b>A - SPECIAL REFUSE COLLECTION SERVICE OF BULKY ITEMS AND GARDEN WASTE</b>					
Bulky household refuse (excluding DIY material) Up to 3 items.		41.10		42.00	2.2
Between 4 and 7 items (minimum charge 1 hour)		52.40		53.00	1.1
<b>April 2017 - 2018</b>					
Annual Collection for Garden Waste Service (April- June) - 240L Brown Bin		40.00		40.00	0.0
Pro Rata charges for new customers joining the collection of Garden Waste Service(July to Sept 15) - 240L Brown Bin		30.00		30.00	0.0
Pro Rata charges for new customers joining the collection of Garden Waste Service(Oct to Dec 15) - 240L Brown Bin		20.00		20.00	0.0
Pro Rata charges for new customers joining the collection of Garden Waste Service(Jan to March 16) - 240L Brown Bin		10.00		10.00	0.0
Annual Collection for Garden Waste Service(April to June 14) - 140L Brown Bin		36.00		36.00	0.0
Pro Rata charges for new customers joining the collection of Garden Waste Service(July to Sept 15) - 140L Brown Bin		27.00		27.00	0.0
Pro Rata charges for new customers joining the collection of Garden Waste Service(Oct to Dec 15) - 140L Brown Bin		18.00		18.00	0.0
Pro Rata charges for new customers joining the collection of Garden Waste Service(Jan to March 16) - 140L Brown Bin		9.00		9.00	0.0
Garden waste sacks(to include collection)		0.70		0.70	0.0
<b>April 2018 - 2019</b>					
Annual Collection for Garden Waste Service (April- June) - 240L Brown Bin		40.00		50.00	25.0
Pro Rata charges for new customers joining the collection of Garden Waste Service(July to Sept 15) - 240L Brown Bin		30.00		37.50	25.0
Pro Rata charges for new customers joining the collection of Garden Waste Service(Oct to Dec 15) - 240L Brown Bin		20.00		25.00	25.0
Pro Rata charges for new customers joining the collection of Garden Waste Service(Jan to March 16) - 240L Brown Bin		10.00		12.50	25.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2017/18 PROPOSED FEES & CHARGES**

**Annexe D**

Service : **Building Control**

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

	<b>2016/17 Budget £'000</b>	<b>Proposed 2017/18 Budget £'000</b>
<b>Income the proposed fees will generate:</b>	<b>344</b>	<b>351</b>

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

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

**BUILDING REGULATIONS**

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

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

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

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

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

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

CHEQUES TO BE MADE PAYABLE TO BRACKNELL FOREST BOROUGH COUNCIL

**PROPOSAL**

**Domestic Plan Charge (Full Plans)**

Domestic extension not exceeding 10 sq m floor area	186.00	155.00	190.00	158.33	2.2
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	232.00	193.33	237.00	197.50	2.2
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	417.00	347.50	426.00	355.00	2.2
Loft conversion	324.00	270.00	331.00	275.83	2.2
Any extension or alteration of a dwelling consisting of one or more rooms in a roof space providing the cost of the works is less than £38,000.					
Attached/Detached garage or car port (or both) not exceeding 60 sq m in floor area and to be used in common with an existing building and which is not an exempt building	108.00	90.00	111.00	92.50	2.8
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	186.00	155.00	190.00	158.33	2.2
Window replacement (non competent persons scheme)	120.00	100.00	123.00	102.50	2.5
Installation of domestic solar panels/wind turbines	162.00	135.00	166.00	138.33	2.5
Re-wiring or new electrical installation of a dwelling	108.00	90.00	111.00	92.50	2.8
Any electrical work other than re-wiring of a dwelling	108.00	90.00	111.00	92.50	2.8
Renovation of a thermal element	194.00	161.67	198.00	165.00	2.1

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2017/18 PROPOSED FEES & CHARGES

Annexe D

Service : Building Control

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
<b>Income the proposed fees will generate:</b>	<b>344</b>	<b>351</b>

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

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>Domestic Inspection Charge (Full Plans)</b>					
Domestic extension not exceeding 10 sq m floor area	323.00	269.17	330.00	275.00	2.2
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	368.00	306.67	376.00	313.33	2.2
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	409.00	340.83	418.00	348.33	2.2
Loft conversion	320.00	266.67	327.00	272.50	2.2
Any extension or alteration of a dwelling consisting of one or more rooms in a roof space providing the cost of the works is less than £38,000.					
Attached/Detached garage or car port (or both) not exceeding 60 sq m in floor area and to be used in common with an existing building and which is not an exempt building	308.00	256.67	315.00	262.50	2.3
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	230.00	191.67	235.00	195.83	2.2
Window replacement (non competent persons scheme)	N/A		N/A		
Installation of domestic solar panels/wind turbines	N/A		N/A		
Re-wiring or new electrical installation of a dwelling	265.00	220.83	271.00	225.83	2.3
Any electrical work other than re-wiring of a dwelling	194.00	161.67	198.00	165.00	2.1
Renovation of a thermal element	N/A		N/A		
<b>Domestic Charge (Building Notice)</b>					
Domestic extension not exceeding 10 sq m floor area	512.00	426.67	523.00	435.83	2.1
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	603.00	502.50	616.00	513.33	2.2
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	833.00	694.17	850.00	708.33	2.0
Loft conversion	649.00	540.83	662.00	551.67	2.0
Any extension or alteration of a dwelling consisting of one or more rooms in a roof space providing the cost of the works is less than £38,000.					
Attached/Detached garage or car port (or both) not exceeding 60 sq m in floor area and to be used in common with an existing building and which is not an exempt building	418.00	348.33	427.00	355.83	2.2
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	418.00	348.33	427.00	355.83	2.2
Window replacement (non competent persons scheme)	120.00	100.00	123.00	102.50	2.5
Installation of domestic solar panels/wind turbines	162.00	135.00	166.00	138.33	2.5
Re-wiring or new electrical installation of a dwelling	373.00	310.83	381.00	317.50	2.1
Any electrical work other than re-wiring of a dwelling	302.00	251.67	309.00	257.50	2.3
Renovation of a thermal element	194.00	161.67	198.00	165.00	2.1

## 2017/18 PROPOSED FEES &amp; CHARGES

Service : Building Control

<b>Purpose of the Charge: To recover the costs of the service</b>
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	<b>2016/17 Budget</b>	<b>Proposed</b>
	<b>£'000</b>	<b>2017/18 Budget</b>
		<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>344</b>	<b>351</b>

<b>Are concessions available? There are some concessions for the disabled, which are detailed in the tables below.</b>
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Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%

NB

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

Floor areas are measured internally

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

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

Regularisation charges are calculate

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

<b>Table A</b> Where the estimated cost is (£)					
0 - 2000	162.00	135.00	166.00	138.33	2.5
2,001 - 5,000	279.00	232.50	285.00	237.50	2.2
5,001 - 10,000	325.00	270.83	332.00	276.67	2.2
10,001 - 20,000	451.00	375.83	461.00	384.17	2.2
20,001 - 30,000	173.00	144.17	177.00	147.50	2.3
30,001 - 40,000	208.00	173.33	213.00	177.50	2.4
40,001 - 50,000	242.00	201.67	247.00	205.83	2.1
50,001 - 60,000	280.00	233.33	286.00	238.33	2.1
60,001 - 70,000	316.00	263.33	323.00	269.17	2.2
70,001 - 80,000	352.00	293.33	360.00	300.00	2.3
80,001 - 90,000	377.00	314.17	385.00	320.83	2.1
90,001 - 100,000	424.00	353.33	433.00	360.83	2.1

**Inspection Charge (Full Plans)**

<b>Table A</b> 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	396.00	330.00	404.00	336.67	2.0
30,001 - 40,000	483.00	402.50	493.00	410.83	2.1
40,001 - 50,000	568.00	473.33	580.00	483.33	2.1
50,001 - 60,000	650.00	541.67	663.00	552.50	2.0
60,001 - 70,000	735.00	612.50	750.00	625.00	2.0
70,001 - 80,000	819.00	682.50	836.00	696.67	2.1
80,001 - 90,000	875.00	729.17	893.00	744.17	2.1
90,001 - 100,000	987.00	822.50	1,007.00	839.17	2.0

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2017/18 PROPOSED FEES & CHARGES

Annexe D

Service : Building Control

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	344	351

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

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
<b>Building Notice Charge (Building Notice)</b>					
<b>Table A</b> Where the estimated cost is (£)					
0 - 2000	162.00	135.00	166.00	138.33	2.5
2,001 - 5,000	279.00	232.50	285.00	237.50	2.2
5,001 - 10,000	325.00	270.83	332.00	276.67	2.2
10,001 - 20,000	451.00	375.83	461.00	384.17	2.2
20,001 - 30,000	569.00	474.17	581.00	484.17	2.1
30,001 - 40,000	690.00	575.00	704.00	586.67	2.0
40,001 - 50,000	810.00	675.00	827.00	689.17	2.1
50,001 - 60,000	930.00	775.00	949.00	790.83	2.0
60,001 - 70,000	1,050.00	875.00	1,071.00	892.50	2.0
70,001 - 80,000	1,171.00	975.83	1,195.00	995.83	2.0
80,001 - 90,000	1,252.00	1,043.33	1,278.00	1,065.00	2.1
90,001 - 100,000	1,410.00	1,175.00	1,439.00	1,199.17	2.1
<b>FULL PLAN APPLICATIONS - DWELLINGS UP TO 500M2 AND FLATS UP TO THREE STOREYS</b>					
<b>Number of Dwellings (Plan Charge)</b>					
1	417.00	347.50	426.00	355.00	2.2
2	463.00	385.83	473.00	394.17	2.2
3	509.00	424.17	520.00	433.33	2.2
4	556.00	463.33	568.00	473.33	2.2
5	603.00	502.50	616.00	513.33	2.2
<b>Number of Dwellings (Inspection Charge)</b>					
1	419.00	349.17	428.00	356.67	2.1
2	650.00	541.67	663.00	552.50	2.0
3	813.00	677.50	830.00	691.67	2.1
4	975.00	812.50	995.00	829.17	2.1
5	1,135.00	945.83	1,158.00	965.00	2.0



ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2017/18 PROPOSED FEES & CHARGES

Annexe D

Service : **Building Control**

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
<b>Income the proposed fees will generate:</b>	344	351

**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**

<b>Type of Work</b>					
Domestic extension not exceeding 10 sq m floor area		524.00		535.00	2.1
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area		618.00		631.00	2.1
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area		855.00		873.00	2.1
Loft conversion		665.00		679.00	2.1
Any extension or alteration of a dwelling consisting of one or more rooms in a roof space providing the cost of the works is less than £38,000.					
Detached garage or car port (or both) not exceeding 60 sq m in floor area and to be used in common with an existing building and which is not an exempt building		428.00		437.00	2.1
Conversion of garage into habitable use (Cost of the works not exceeding £10,000),		428.00		437.00	2.1
Window Replacement (Non competent persons scheme)		122.00		125.00	2.5
Installation of domestic solar panels/wind turbines		166.00		170.00	2.4
Re-wiring or new electrical installation of a dwelling		381.00		389.00	2.1
Any electrical work other than re-wiring of a dwelling		310.00		317.00	2.3
Renovation of a thermal element		199.00		203.00	2.0
<b>Estimated Cost £</b>					
0 - 2,000		166.00		170.00	2.4
2,001 - 5,000		286.00		292.00	2.1
5,001 - 10,000		333.00		340.00	2.1
10,001 - 20,000		463.00		473.00	2.2
20,001 - 30,000		583.00		595.00	2.1
30,001 - 40,000		707.00		722.00	2.1
40,001 - 50,000		830.00		847.00	2.0
50,001 - 60,000		953.00		973.00	2.1
60,001 - 70,000		1,075.00		1,097.00	2.0
70,001 - 80,000		1,199.00		1,223.00	2.0
80,001 - 90,000		1,282.00		1,308.00	2.0
90,001 - 100,000		1,444.00		1,473.00	2.0
<b>FULL PLAN APPLICATIONS - DWELLINGS UP TO 500M2 AND FLATS UP TO THREE STOREYS</b>					
<b>Number of Dwellings (Plan Charge)</b>					
1		856.00		874.00	2.1
2		1,140.00		1,163.00	2.0
3		1,354.00		1,382.00	2.1
4		1,569.00		1,601.00	2.0
5		1,780.00		1,816.00	2.0
NOTE: The following minimum charges apply: Where an extension to a dwelling, the total floor area of which exceeds 60m2, including means access and work in connection with that extension the sum of the Regularisation charge must not be less than £674.04					
<b>Building Regulations Questions for anyone undertaking a Property Search</b>					
Building Regulations (1f)		0.45		1.00	122.2
Building Regulations (1g)		0.85		1.00	17.6
Building Regulations (1h)		0.85		1.00	17.6
<b>Other Charges</b>					
Hoarding / Scaffold Licences - Per Licence		158.00		162.00	2.5
Dealing with Demolition Notices		158.00		162.00	2.5
Officer Letter - Confirmation to Solicitor	45.00	37.50	46.00	38.33	2.2

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2017/18 PROPOSED FEES & CHARGES

Service : Local Land Charges

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	164	164

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>LOCAL LAND CHARGES</b>					
Fees for official search of Register and Standard Enquiries					
Personal search		Free		Free	0.0
Assisted search (incl photocopies)		22.00		22.00	0.0
Copy search		25.00		25.00	0.0
Requisition (LLC1)		25.00		25.00	0.0
Extra Parcel Fee on (LLC1)		5.00		5.00	0.0
Search carried out by Authority - Domestic (CON29R)*		79.15		80.00	1.1
Search carried out by Authority - Non Domestic (CON29R)*		84.15		85.00	1.0
Additional Parcel (eg Garage)					
Garage*		13.00		13.00	0.0
Non Garage*		25.00		25.00	0.0
Optional Enquiries (each enquiry)*		10.50		10.50	0.0
Added Enquiries (each enquiry)*		21.00		21.00	0.0
Assisted Search (Including Copies)		22.00		22.00	0.0
Cancellation Administration Fee		36.75		36.75	0.0
Commons Registration Searches		10.50		10.50	0.0

Notes

\* Currently we do not charge VAT on these items but HMRC are currently looking into this area and may require us to add VAT

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2017/18 PROPOSED FEES & CHARGES

Annexe D

Service : Highways

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	233	238

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b><u>HIGHWAY ENQUIRIES</u></b>					
Standard rate per hour - minimum charge		60.00		61.00	1.7
<b><u>RECHARGEABLE WORKS</u></b>					
All works and staff costs, including accident damage, to be recharged at actual cost plus 15% administration - minimum charge					
<b><u>HIGHWAY ADOPTIONS</u></b>					
<b>Road Adoptions</b>					
Deposit/minimum fee		1,500.00		2,500.00	66.7
Surety deposit (cash element of total surety value)		3,000.00		3,000.00	0.0
Formal declarations (outside section 38)		1,000.00		1,000.00	0.0
Re-inspection rate per hour - minimum charge		84.35		86.00	2.0
<b>Section 38/Section 278 fees</b>					
Schemes up to £15,000 - minimum charge		1,500.00			
Schemes over £15,000		10% of value			
Schemes up to £25,000 - minimum charge				2,500.00	
Schemes over £25,000				10% of value	
<b>Commutated sums in respect of additional highway maintenance costs</b>					
The Council will require a payment for the commuted annual maintenance costs of new work carried out under agreements made under S278 and S38 of the 1980 Highways Act where the costs of maintenance are estimated to be higher than those of the Highway Authority's standard requirements for infrastructure and street furniture. Arrangements for such payments are set out in the council's Streetscene Supplementary Planning Document - Commuted Sums					

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2017/18 PROPOSED FEES & CHARGES

Annexe D

Service : Highways

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	233	238

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b><u>STREET NAMING &amp; NUMBERING</u></b>					
Property Name Change (Sole identity)		84.05		86.00	2.3
Addition of Property name (To numbered property)		26.25		27.00	2.9
Amendment to Postal Address		84.05		86.00	2.3
New Build - Individual Property		84.05		86.00	2.3
New Development - Fixed Fee		157.60		161.00	2.2
- Plus fee per Unit		21.00		22.00	4.8
Conversion of Property into Flats - Fee per Flat		42.05		43.00	2.3
Renumbering of a Development or Block of Flats - Fee per Unit/Flat		21.00		22.00	4.8
<b><u>TRAFFIC SURVEY DATA</u></b>					
Observed or modelled junction turning counts - per junction	553.05	460.88	564.00	470.00	2.0
Traffic count information from automatic counters	162.95	135.79	166.00	138.33	1.9
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.	582.10	485.08	594.00	495.00	2.0
Select link information to show indicative origin-destination movements of traffic on a specific link - Per request	291.05	242.54	297.00	247.50	2.0
Other data requests will be assessed on their merits and charged at the discretion of the Council					
<b><u>Developers Charges</u></b>					
Bracknell Forest Multi-Modal Transport Model (BFMMTM)					
Use of model for one month or each additional month exceeding six months	3,960.00	3,300.00	4,039.00	3,365.83	2.0
Use of model for first six months	19,535.00	16,279.17	19,926.00	16,605.00	2.0
Use of model for twelve months	39,580.00	32,983.33	Remove	Remove	
<b><u>CONCESSIONARY FARES</u></b>					
Replacement Pass		5.00		6.00	20.0
New annual Senior Citizen Railcard (with any increases made by by SWT during the year to be passed on)		11.70		12.00	2.6
Renewal of Disabled Person's Railcard		4.00		5.00	25.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2017/18 PROPOSED FEES & CHARGES**

Service : Development Control

<b>Purpose of the Charge: To contribute to the costs of the service</b>		
	<b>2016/17 Budget</b>	<b>Proposed 2017/18 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>931</b>	<b>950</b>
<b>Are concessions available? No</b>		

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

**PLANNING APPLICATIONS**

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

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2017/18 PROPOSED FEES & CHARGES

Service : Development Control

<b>Purpose of the Charge: To contribute to the costs of the service</b>
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	<b>2016/17 Budget</b>	<b>Proposed 2017/18 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>931</b>	<b>950</b>

<b>Are concessions available? No</b>
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Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>5. Agricultural buildings (excluding glasshouses)</b>					
a) Up to 465 sq metres (each application)	Each Application	80.00		Set by regulation	
b) 465 sq metres to 540 sq metres (first 540 sq m)	Each Application	385.00		Set by regulation	
c) 540 sq metres to 4,215 sq m (each 75 sq m of excess (or part))	For the first 540 sq meters	385.00		Set by regulation	
	Each additional 75 sq m	385.00		Set by regulation	
d) More than 4,215 sq m (£19,049+ £115 for each 75 sq m in excess of 4,215 sq m)	Maximum	250,000.00		Set by regulation	
	Each additional 75 sq m	115.00		Set by regulation	
<b>6. Glasshouses on land used for the purpose of agriculture (75% external area must be glass or translucent material), full or outline</b>					
a) Up to 465 sq metres (floor area of building proposed)	Each Application	80.00		Set by regulation	
b) More than 465 sq metres (floor area of building proposed)	Each Application	2,150.00		Set by regulation	
<b>Operations, Etc other than Building Works</b>					
1. Construction of car parks, service roads or other means of access incidental to the existing use of the land in a single undertaking (each application)	Each Application	195.00		Set by regulation	
2. Waste (Use of land for disposal of refuse or waste materials or deposit of material remaining after extraction or storage of minerals)					
(a) Up to 15 hectares each 0.1 ha (or part)	Charge per Unit (0.1ha)	195.00		Set by regulation	
(b) More than 15 hectares (£29,112+ £115 for each 0.1 ha)	Maximum	65,000.00		Set by regulation	
	Charge per Unit (0.1ha)	115.00		Set by regulation	
3. Operations connected with exploratory drilling for oil or natural gas					
(a) Up to 7.5 hectares	Each 0.1 hectare or part of	423.00		Set by regulation	
(b) More than 7.5 hectares (£31,725 + £126 for each 0.1 of a hectare in excess of 7.5 hectares)	Each 0.1 hectares above 7.5 hectares	126.00		Set by regulation	
	Maximum	250,000.00		Set by regulation	

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2017/18 PROPOSED FEES & CHARGES

Service : Development Control

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
<b>Income the proposed fees will generate:</b>	931	950

**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	%
4. Operations (other than exploratory drilling) for the winning and working of oil or natural gas					
a) Site area not more than 15 hectares	Per 0.1 hectares (or part of)		214.00		Set by regulation
b) Site area more than 15 hectares			£32,100 + additional £126 for each 0.1 hectares in excess of 15 hectares up to a maximum of £65,000		Set by regulation
5. Other operations for the winning and working of minerals excluding oil and natural gas					
a) Site area not more than 15 hectares	Per 0.1 hectares (or part of)		195.00		Set by regulation
b) Site area more than 15 hectares			£29,112 + additional £115 for each 0.1 hectares in excess of 15 hectares up to a maximum of £65,000		Set by regulation
6. Other operations not coming into any of the above categories			£195 for each 0.1 hectare (or part thereof) up to a maximum of £1,690		Set by regulation
<b>Lawful Development Certificate</b>					
Existing use - in breach of a planning condition			Same as full		Set by regulation
Existing use - lawful not to comply with a particular condition			195.00		Set by regulation
Proposed use			Half the normal planning fee		Set by regulation

## ENVIRONMENT, CULTURE &amp; COMMUNITIES DEPARTMENT

## 2017/18 PROPOSED FEES &amp; CHARGES

Service : Development Control

<b>Purpose of the Charge: To contribute to the costs of the service</b>		
	<b>2016/17 Budget £'000</b>	<b>Proposed 2017/18 Budget £'000</b>
<b>Income the proposed fees will generate:</b>	<b>931</b>	<b>950</b>

Are concessions available? No

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



ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2017/18 PROPOSED FEES & CHARGES

Service : Development Control

<b>Purpose of the Charge: To contribute to the costs of the service</b>		
	<b>2016/17 Budget</b>	<b>Proposed 2017/18 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>930</b>	<b>950</b>

Are concessions available? No

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
<b>CHARGES TO 7 NOVEMBER 2016</b>					
<b>Pre Application Enquiry Fees</b>					
<b>Householder</b>					
Initial fee	47.40	39.50		0.00	
<b>Residential Development</b>					
Initial fee (per site)					
1 Home	183.10	152.58		0.00	
2-5 homes	441.60	368.00		0.00	
6-10 homes	797.05	664.21		0.00	
11-30 homes	1,184.80	987.33		0.00	
31-50 homes	3,015.80	2,513.17		0.00	
51 + homes	5,385.35	4,487.79		0.00	
Change of use from a dwelling and change of use of land to garden	86.15	71.79		0.00	
<b>Commercial Property Development (including change of use)</b>					
Initial fee (per site)					
Floor space less than 40 sq m and miscellaneous matters not involving any floor space eg advertisements, shopfronts and other changes relating to external appearance	70.05	58.38		0.00	
40-250 sq m	193.85	161.54		0.00	
250-1,000 sq m	430.80	359.00		0.00	
1,001-10,000 sq m	753.95	628.29		0.00	
Over 10,000 sq m (1Ha)	1,938.75	1,615.63		0.00	
<b>CHANGES AGREED FROM 7 NOVEMBER 2016 WITH NO FURTHER INCREASES UNTIL 2018-19</b>					
<b>Residential - all rates based on gross new units</b>					
<b>Stage 1 In-Principle advice for Permitted Development Enquiries</b>					
Householder			50.00	41.67	
<b>Stage 1 In-Principle Pre-App without site visit - Planning officer and policy advice only</b>					
Householder			80.00	66.67	
1 unit			150.00	125.00	
2-5 units			300.00	250.00	
6-10 units			400.00	333.33	
11-25 units			600.00	500.00	
26-50 units			1,000.00	833.33	
51+ units			1,500.00	1,250.00	
<b>Stage 2 Full Standard Pre-App following Stage 1 in-principle advice</b>					
Householder			80.00	66.67	
1 unit			160.00	133.33	
2-5 units			320.00	266.67	
6-10 units			780.00	650.00	
11-25 units			1,140.00	950.00	
26-50 units			2,100.00	1,750.00	
51+ units			5,100.00	4,250.00	
<b>Full Standard Pre-App with site visit and all relevant consultees</b>					
Householder			130.00	108.33	
1 unit			250.00	208.33	
2-5 units			500.00	416.67	
6-10 units			950.00	791.67	
11-25 units			1,400.00	1,166.67	
26-50 units			2,500.00	2,083.33	
51+ units			5,600.00	4,666.67	

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2017/18 PROPOSED FEES & CHARGES

Service : Development Control

<b>Purpose of the Charge: To contribute to the costs of the service</b>
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	<b>2016/17 Budget</b>	<b>Proposed 2017/18 Budget</b>
	£'000	£'000
<b>Income the proposed fees will generate:</b>	<b>930</b>	<b>400</b>

<b>Are concessions available? No</b>
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Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>CHANGES AGREED FROM 7 NOVEMBER 2016 WITH NO FURTHER INCREASES UNTIL 2018-19</b>					
<b>Commercial/Non-Residential</b>					
Based on floorspace including change of use					
<b>Stage 1 In-Principle Pre-App without site visit - Planning officer and policy advice only</b>					
0-200 sq metres			120.00	100.00	
201-1000 sq metres			250.00	208.33	
1001-2000 sq metres			340.00	283.33	
2001-3000 sq metres			400.00	333.33	
3001-5000 sq metres			600.00	500.00	
5001-10000 sq metres			1,000.00	833.33	
10001+ sq metres			1,500.00	1,250.00	
<b>Stage 2 Full Standard Pre-App following Stage 1 in-principle advice</b>					
0-200 sq metres			130.00	108.33	
201-1000 sq metres			300.00	250.00	
1001-2000 sq metres			460.00	383.33	
2001-3000 sq metres			780.00	650.00	
3001-5000 sq metres			1,140.00	950.00	
5001-10000 sq metres			2,100.00	1,750.00	
10001+ sq metres			5,100.00	4,250.00	
<b>Full Standard Pre-App with site visit and all relevant consultees</b>					
0-200 sq metres			200.00	166.67	
201-1000 sq metres			450.00	375.00	
1001-2000 sq metres			650.00	541.67	
2001-3000 sq metres			950.00	791.67	
3001-5000 sq metres			1,400.00	1,166.67	
5001-10000 sq metres			2,500.00	2,083.33	
10001+ sq metres			5,600.00	4,666.67	
<b>Bespoke Service</b>					
Please contact the planning service to discuss requirements and charges					

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2017/18 PROPOSED FEES & CHARGES

Service : Development Control

Purpose of the Charge: To contribute to the costs of the service					
	2016/17 Budget		Proposed 2017/18 Budget		
	£'000		£'000		
<b>Income the proposed fees will generate:</b>					
		930			1,000
Are concessions available? No					
Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>Extras</b>					
<b>Consideration of additional plans (within 12 weeks of original application)</b>					
<b>Residential</b>					
Householder			40.00	33.33	
1 unit			80.00	66.67	
2-5 units			160.00	133.33	
6-10 units			300.00	250.00	
11-25 units			450.00	375.00	
26-50 units			600.00	500.00	
51+ units			750.00	625.00	
<b>Commercial/Non-Residential</b>					
0-200 sq metres			40.00	33.33	
201-1000 sq metres			80.00	66.67	
1001-2000 sq metres			160.00	133.33	
2001-3000 sq metres			300.00	250.00	
3001-5000 sq metres			450.00	375.00	
5001-10000 sq metres			600.00	500.00	
10001+ sq metres			750.00	625.00	
<b>Additional charges</b>					
Officer recharge rate per officer in attendance at a meeting	91.55	76.29			
Meetings (per officer for 1.5 hours)			95.00	79.17	
Non-Material amendments to a planning permission - Householder	28.00	23.33	Set by regulation		
Non-Material amendments to a planning permission - Non-Residential	195.00	162.50	Set by regulation		
<b>Miscellaneous</b>					
Change of use from a dwelling and change of use of land to garden			86.15	71.79	
Non householder finding out use class, what type of amendment is required on an application eg non-material or material amendment			70.05	58.38	
Letter of confirmation of compliance with enforcement notice			160.00	133.33	
<b>Other</b>					
Research Enquiries - Per Hour	91.55	76.29	91.55	76.29	0.0
<b>Mixed</b>					
Where a development comprises a mix of commercial and residential development the fee payable is 75% of the sum of the fees payable in both categories.					
<b>Advertising</b>					
Relating to the business on the premises		110.00		Set by regulation	
Advance signs which are not situated on or visible from the site, directing the public to a business		110.00		Set by regulation	
Other advertisements		385.00		Set by regulation	

Service : Highways

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	123	125

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>Vehicle Access Crossings</b>					
Construction of crossing - actual		Actual cost		Actual cost	
Admin fee		0%		15%	15.0
Access Protection Markings	101.80	84.83	103.85	86.54	2.0
<b>Highway Licences and Consents</b>					
Sample Inspection Fee		50.00		50.00	0.0
Defect Inspection Fee		47.50		47.50	0.0
Third Party Report Inspection Fee		68.00		68.00	0.0
Skip Operators Licence annual fee		78.80		80.40	2.0
Skip Licence application fee including one week occupation of the highway		19.20		19.60	2.1
per additional week or part there of		12.65		12.90	2.0
for those found without a licence		136.35		139.10	2.0
HIPPO Bags (placed on highway) application fee including one week occupation of the highway		19.20		19.60	2.1
per additional week or part there of		12.65		12.90	2.0
for those found without a licence		52.40		53.45	2.0
Commercial / Statutory Undertaker - Temporary Traffic Regulation Order (Non refundable application fee)		713.00		727.25	2.0
Commercial / Statutory Undertaker - Temporary Traffic Regulation Order (Advertising costs)		Advertising Cost + 15% Admin Fee		Rechargeable Advertising Cost	Admin fee removed
Registered Charity - Temporary Traffic Regulation Order (Non refundable application fee)		5.00		5.00	0.0
Registered Charity - Temporary Traffic Regulation Order (Advertising costs)		Advertising Cost + 15% Admin Fee		Advertising Cost	Admin fee removed
Community street event closure celebrating nationally important events (e.g. Royal Weddings, Births etc.) on minor non through roads. Traffic Regulation Order. (Non refundable application fee)				5.00	new
Community street event closure celebrating nationally important events (e.g. Royal Weddings, Births etc.) on minor non through roads. Traffic Regulation Order.				Advertising Cost	new
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	new
Community street event closure celebrating nationally important events (e.g. Royal Weddings, Births etc.) on minor non through roads. Traffic Regulation Notice.				171.40	new
Commercial / Statutory Undertaker - Temporary Traffic Regulation Notice		713.00		727.25	2.0
Traffic Management Technical Advice (Officers time per hour - 1 hour minimum)		84.00		85.70	2.0
Temporary Deposit of Materials on application fee including one week occupation of the highway		22.35		22.80	2.0
Public Highway per additional week or part there of		16.80		17.15	2.1
per necessary inspection		52.40		53.45	2.0
Domestic Vehicle Access Application Fee (BFC Contractor)		39.20		40.00	2.0
Domestic Vehicle Access Inspection Fee - Per Occasion		52.40		53.45	2.0
Domestic Vehicle Access Application Fee (Private Contractor)		72.75		74.20	2.0
Domestic Vehicle Access Inspection Fee - Per Occasion		52.40		53.45	2.0
Inspection of Illegally Constructed Dropped Kerb / Retrospective Approval inspection and admin cost				405.95	new
Property Developers or Commercial Vehicle Access Fee plus		139.40		350.00	151.1
1 Property		252.50		257.55	2.0
2-50 Properties		454.50		463.60	2.0
51 + Properties		707.00		721.15	2.0
per inspection		52.40		53.45	2.0
Street Works / Permit Team project fees for s38 and s278 or in lieu of.				514.20	new
Fee for schemes up to £25k value				1,028.40	new
Fee for schemes over £25k value.					
Charge for turning off/on permanent traffic signals for set up of portable temporary traffic signals (per visit up to 1hr)		65.65		400.00	509.3
Per additional hour or part thereof				50.00	new
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		171.70		600.00	249.4
Per additional hour or part thereof				100.00	new
Bus Stop Suspensions Per day		105.10			
Maximum charge		215.40			
Application fee (including up to one weeks use).				245.70	new
Per additional week or part thereof.				85.70	new
Provision of temporary bus stops Per stop for duration of suspension		52.40		Now included above	
Application to place 'A' Board on the Public Highway (per board per annum) (including £25.00 non refundable application fee)		67.85		69.20	2.0

Service : Highways

Purpose of the Charge: To contribute to the costs of the service					
			2016/17 Budget £'000	Proposed 2017/18 Budget £'000	
Income the proposed fees will generate:			123	125	
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	%
Application for Street Café (Registered charity)	Fee (Based on number of chairs) 01-10 Chairs 11-20 Chairs 21 +	£114 plus number of chairs fee 75.75 101.00 126.25		£116 plus number of chairs fee 77.25 103.00 128.80	1.8 2.0 2.0 2.0
Application for Street Café (Commercial)	Fee (Based on number of chairs) 01-10 Chairs 11-20 Chairs 21 +	£114 plus number of chairs fee 151.50 252.50 353.50		£116 plus number of chairs fee 154.55 257.55 360.55	2.0 2.0 2.0
Renewal for Street Café	Fee (Based on number of chairs) 01-10 Chairs 11-20 Chairs 21 +	£70 plus number of chairs fee 101.00 151.50 252.50		£71.40 plus number of chairs fee 103.00 154.55 257.55	2.0 2.0 2.0
Application to place Automatic Traffic Counters (ATC's) on the highway.	Application Fee (Non-refundable) plus per site Fees for administering unlicensed ATC's.			138.45 53.45 471.35	new new new
Crane/Machinery/Structure on Public Highway Licence	Fee plus per necessary inspection	135.75 52.40		138.45 53.45	2.0 2.0
Street Works Licence Application Fee (Initial 200m)	Fee plus per additional 200metres or part thereof per inspection	424.20 51.40		600.00 137.35 52.45	41.4 new 2.0
Planting/Cultivation of Public Highway	Fee plus per necessary inspection	102.80 52.40		104.85 53.45	2.0 2.0
Temporary Excavations in Public Highway (Road Opening) Licence	Fee plus per necessary inspection	424.20 52.40		600.00 53.45	41.4 2.0
Application to place Cables etc. over the Public Highway	Fee plus per necessary inspection	135.75 52.40		138.45 53.45	2.0 2.0
Road Occupation with temporary traffic management (no excavation)	Fee plus per necessary inspection	151.50 52.40		154.55 53.45	2.0 2.0
Cost per failed core sample (layer thickness test)		Actual cost + 15% administration		Actual cost + 15% administration	
Cost per failed core sample (Air Voids test)		Actual cost + 15% administration		Actual cost + 15% administration	
Traffic Management Costs		Actual cost + 15% administration		Actual cost + 15% administration	
Licence to place Temporary signs on the Highway (Per 6 months or part thereof)	Fee plus Per site			342.80 53.45	new new
Retrospective Licence and penalty for Temporary signs on the Highway without authorisation or Licence	Fee			600.00	new
Authorisation for the installation of temporary Traffic Signals. Does not apply to Statutory undertakers as per HAUC advice note No. 2009/09 by virtue of section 65 NRSWA.	Fee			214.25	new

Service : Highways

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

	2016/17 Budget £'000 123	Proposed 2017/18 Budget £'000 125
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
					£.p
Street Works Permit Scheme	<b>Main Roads</b>				
		91.00		91.00	0.0
		224.00		224.00	0.0
		128.00		128.00	0.0
		63.00		63.00	0.0
		128.00		128.00	0.0
		63.00		63.00	0.0
		57.00		57.00	0.0
		45.00		45.00	0.0
	<b>Minor Roads</b>				
		74.00		74.00	0.0
		143.00		143.00	
		0.00		0.00	
		0.00		0.00	
		0.00		0.00	
		0.00		0.00	
		0.00		0.00	
		35.00		35.00	0.0
Rechargeable Street Works	Repair/Replacement	Actual cost + 15% administration		Actual cost + 15% administration	0
Vetting of Traffic Signals designs linked to s278 & s38 schemes	Fee (Up to £25k Signals, Controller & Installation Costs)			1,500.00	new
	Fee (Over £25k Signals, Controller & Installation Costs)			2,500.00	new
Traffic Signal Factory Acceptance Test (FAT), Site Acceptance Test (SAT) and joint post commissioning monitoring linked to s278 & s38 schemes.	Fee (Up to £25k Signals, Controller & Installation Costs)			600.00	new
	Fee (Over £25k Signals, Controller & Installation Costs)			1,200.00	new

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2017/18 PROPOSED FEES & CHARGES**

Service : Other Services

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

	<b>2016/17 Budget £'000</b>	<b>Proposed 2017/18 Budget £'000</b>
<b>Income the proposed fees will generate:</b>	1	1

**Are concessions available? No**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>MISCELLANEOUS</b>					
<b>Documents</b>					
Sale of local plans/planning briefs		Fixed At Publication		Fixed At Publication	
Sale of minutes		Set corporately		Set corporately	
<b>Photocopying</b>					
A4 Black & White	0.25	0.21	0.30	0.25	20.0
A3 Black & White	0.40	0.33	0.40	0.33	0.0
A4 Colour	0.90	0.75	0.90	0.75	0.0
A3 Colour	1.80	1.50	1.80	1.50	0.0
Large Plans Black & White	0.85	0.71	0.90	0.75	5.9
Large Plans Colour	2.95	2.46	3.00	2.50	1.7
Microfiche A4 Black & White	0.30	0.25	0.30	0.25	0.0

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2017/18 PROPOSED FEES & CHARGES

Service : Parks, Open Spaces & Countryside

Purpose of the Charge: To contribute to the costs of the service					
	2016/17 Budget £'000	Proposed 2017/18 Budget £'000			
Income the proposed fees will generate:	24	24			
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 %
	£.p	£.p	£.p	£.p	%
<b>PARKS &amp; COUNTRYSIDE</b>					
<b>WESTMORLAND PARK</b>					
<b>Football Pitch (with changing rooms) exc VAT*</b>					
Senior Pitch	89.90	74.92	91.70	76.42	2.0
Senior Pitch for Junior Use	45.10	37.58	46.10	38.42	2.2
Junior Pitch	30.00	25.00	30.60	25.50	2.0
<b>PRIORY FIELD</b>					
<b>Football Pitch (without changing rooms) exc VAT*</b>					
Senior Pitch	56.70	47.25	57.90	48.25	2.1
Senior Pitch for Junior Use	28.40	23.67	29.00	24.17	2.1
Junior Pitch	18.90	15.75	19.30	16.08	2.1
*Clubs hiring the pitches for 10 or more consecutive bookings maybe exempt from VAT					
<b>Tennis Association</b>					
Family Membership	79.10	65.92	80.70	67.25	2.0
Adult Membership	39.60	33.00	40.40	33.67	2.0
Junior Membership	21.70	18.08	22.20	18.50	2.3
<b>Tennis - Pay and Play</b>					
Adult	6.20	5.17	6.40	5.33	3.2
Under 16/64+	4.60	3.83	4.70	3.92	2.2
<b>Hall Hire</b>					
Per Hour	12.30	10.25	12.60	10.50	2.4
<b>Ranger / Officer led activity (Walks &amp; Talks)</b>					
Per Visit hourly rate (N.B.no charge applicable for audience development and community engagement activities which support site management)	24.20	20.17	24.70	20.58	2.1
<b>Local Businesses / Commercial Groups</b>	As appropriate		As appropriate		
<b>Rights of Way</b>					
Basic charge to process an application, add to register of deposits and posting notices on site		250.00		255.00	2.0
Additional parcel (eg land divided by public highway or multiple separate parcels) requiring further site notices		50.00		51.00	2.0
Subsequent declaration to renew Deposit (at up to 20 years intervals)		50.00		51.00	2.0
With regard to the above charges for pitch and hall hire: discounting may be applied where considered necessary to support establishment and viability of local clubs and groups. This will only be applied for block bookings e.g. per season or per academin year use.					



ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2017/18 PROPOSED FEES & CHARGES

Service : Museums & Galleries

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	559	570

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
	£.p	£.p	£.p	£.p	%
<b>THE LOOK OUT</b>					
<b>Admission</b>					
Adult	7.30	6.08	7.45	6.21	2.1
Under 16 / Students / 64+ / Disabled	5.00	4.17	5.10	4.25	2.0
Saver Ticket	19.60	16.33	20.00	16.67	2.0
School Children	4.55	3.79	4.65	3.88	2.2
Under 4s Group Bookings	4.55	3.79	4.65	3.88	2.2
45 minute visit special needs	3.05	2.54	3.10	2.58	1.6
Adult after 4pm	3.80	3.17	3.90	3.25	2.6
Under 16 / Students / 64+ / Disabled, after 4pm	2.55	2.13	2.60	2.17	2.0
Saver Ticket after 4pm	9.80	8.17	10.00	8.33	2.0
Parent & Toddler (Term time only)	6.25	5.21	6.40	5.33	2.4
Carers for disabled	Free		Free		
<b>Birthday Parties*</b>					
Hot menu		0.00		0.00	
Cold menu		0.00		0.00	
Self catering		0.00		0.00	
Self catering - no room hire		0.00		0.00	
<b>Loyalty Card</b>					
Adult	29.20	24.33	29.80	24.83	2.1
Under 16	20.00	16.67	20.40	17.00	2.0
Family	78.40	65.33	80.00	66.67	2.0
<b>Commercial Hire</b>					
Whole Day	245.00	204.17	250.00	208.33	2.0
Half Day	123.00	102.50	126.00	105.00	2.4
Per Hour	59.00	49.17	60.00	50.00	1.7
Evening hire, per hour	78.00	65.00	80.00	66.67	2.6
* Where not specifically identified and where applicable courses/retail/catering/birthday parties/commercial bookings are charged at market rates.					

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT**  
**2017/18 PROPOSED FEES & CHARGES**

Service : Downshire Golf Complex

<b>Purpose of the Charge: To recover the costs of the service</b>		
	<b>2016/17 Budget £'000 667</b>	<b>Proposed 2017/18 Budget £'000 680</b>
<b>Income the proposed fees will generate:</b>		

**Are concessions available? There are concessions for people under 16, people over 64, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>Membership</b>					
Family in Area	62.00	51.67	63.25	52.71	2.0
Adult in Area	35.70	29.75	36.40	30.33	2.0
Under 16 / 64+ in Area	17.45	14.54	17.80	14.83	2.0
Family out Area	82.65	68.88	84.30	70.25	2.0
Adult out Area	55.80	46.50	56.90	47.42	2.0
Under 16 / 64+ out Area	27.15	22.63	27.70	23.08	2.0
Adult Temporary Membership	2.10	1.75	2.15	1.79	2.4
Under 16 / 64+	1.50	1.25	1.55	1.29	3.3
<b>Main Course</b>					
Adult Member Summer - Monday - Friday	20.70	17.25	21.10	17.58	1.9
Adult Member Summer - Weekend & BH	26.60	22.17	27.15	22.63	2.1
Adult Winter - Monday - Friday	16.55	13.79	16.90	14.08	2.1
Adult Winter - Weekend & BH	24.60	20.50	25.10	20.92	2.0
Under 16 Summer - Monday - Friday	7.85	6.54	8.00	6.67	1.9
Under 16 Summer - Weekend & BH	12.35	10.29	12.60	10.50	2.0
Under 16 Winter - Monday - Friday	6.80	5.67	6.95	5.79	2.2
Under 16 Winter - Weekend & BH	11.85	9.88	12.10	10.08	2.1
64+ Summer - Monday - Friday	12.50	10.42	12.75	10.63	2.0
64+ Winter - Monday - Friday	11.50	9.58	11.75	9.79	2.2
<b>Limited Time</b>					
Summer Rate - Monday - Friday	13.90	11.58	14.20	11.83	2.2
Summer Rate - Weekend	14.90	12.42	15.20	12.67	2.0
Winter Rate - Monday - Friday	11.85	9.88	12.10	10.08	2.1
Winter Rate - Weekend	13.90	11.58	14.20	11.83	2.2
<b>9 Holes</b>					
Summer Rate – Monday - Friday	10.85	9.04	11.05	9.21	1.8
Winter Rate – Monday - Friday	9.80	8.17	10.00	8.33	2.0
<b>Season Tickets</b>					
5 Day (Monday to Friday only)	600.00	500.00	615.00	512.50	2.5
5 Day Plus (Monday to Friday and after 1pm in the summer/11am in the winter at week-ends and Bank Holidays)	700.00	583.33	714.00	595.00	2.0
7 Day (Unlimited play 7 days a week)	900.00	750.00	921.00	767.50	2.3
Junior (Monday to Friday and after 1pm in the summer/11am in the winter at week-ends and Bank Holidays)	150.00	125.00	153.00	127.50	2.0
<b>Pitch &amp; Putt</b>					
Adults	4.60	3.83	4.70	3.92	2.2
Under 16	2.25	1.88	2.30	1.92	2.2
Family ( 2 adults & 2 under 18's)	10.20	8.50	10.40	8.67	2.0
<b>Driving Range</b>					
20 balls	1.70	1.42	1.75	1.46	2.9
50 balls	3.60	3.00	3.65	3.04	1.4

Where applicable customers will pay the annual or temporary membership charge in additional to the activity price shown for main course green fees.

\* Includes leisure membership. If a customer has already purchased a leisure membership elsewhere, this price will be adjusted accordingly.

Disabled people will be charged the lowest junior rate applicable to a given activity. Where no junior rate applies the charge is the adult rate less 30%. If a helper is required this person will be admitted free.

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

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

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2017/18 PROPOSED FEES & CHARGES

Service : Downshire Golf Complex

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	667	680

Are concessions available? There are concessions for people under 16, people over 64, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.

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

**Leisure Saver Pass Prices**

NB no pre booking is permitted under this scheme..

**Main Course**

Adult Monday - Friday	6.20	5.17	6.30	5.25	1.6
Adult Monday - Friday Dusk Rate	4.25	3.54	4.35	3.63	2.4
Under 16/64+ - Monday - Friday	4.20	3.50	4.30	3.58	2.4
Under 16/64+ - Monday - Friday Dusk Rate	2.60	2.17	2.65	2.21	1.9

**Driving Range**

20 balls	0.45	0.38	0.45	0.38	0.0
50 balls	1.20	1.00	1.20	1.00	0.0

**Pitch & Putt**

Adults	1.45	1.21	1.50	1.25	3.4
Under 16	0.70	0.58	0.70	0.58	0.0
Family ( 2 adults & 2 under 16's)	3.10	2.58	3.15	2.63	1.6

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2017/18 PROPOSED FEES & CHARGES

Service : Joint Use Sports Centres

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

	2016/17 Budget £'000 303	Proposed 2017/18 Budget £'000 303
<b>Income the proposed fees will generate:</b>		

**Are concessions available? There are concessions for people under 16, people over 64, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>EDGBARROW &amp; SANDHURST SPORTS CENTRES</b>					
<b>Memberships</b>					
Family In Area	62.00	51.67	63.20	52.67	1.9
Adult In Area	35.70	29.75	36.40	30.33	2.0
Under 16 / 64+ In Area	17.45	14.54	17.80	14.83	2.0
Family Out Area	82.60	68.83	84.30	70.25	2.1
Adult Out Area	55.80	46.50	56.90	47.42	2.0
Under 16 / 64+ Out Area	27.15	22.63	27.70	23.08	2.0
Adult Temporary Membership	2.10	1.75	2.10	1.75	0.0
Under 16 / 64+ Temporary Membership	1.50	1.25	1.50	1.25	0.0
<b>Indoor Activity - Adult</b>					
Badminton Court Per Hour	10.50	8.75	10.70	8.92	1.9
Badminton Court 30 Minutes	5.45	4.54	5.60	4.67	2.8
5-a-side Football	43.70	36.42	45.90	38.25	5.0
Cricket Nets	43.70	36.42	45.90	38.25	5.0
Archery	43.70	36.42	45.90	38.25	5.0
Main Hall	43.70	36.42	45.90	38.25	5.0
Small Hall / Bar	26.55	22.13	27.85	23.21	4.9
Café/Bar Activity Space	20.60	17.17	21.65	18.04	5.1
Squash (ESC)	8.30	6.92	N/A	N/A	
<b>Indoor Activity - Under 16 / 64+</b>					
Badminton Court Per Hour	6.85	5.71	7.00	5.83	2.2
Badminton Court 30 Minutes	4.25	3.54	4.30	3.58	1.2
5-a-side Football	29.70	24.75	31.20	26.00	5.1
Cricket Nets	29.70	24.75	31.20	26.00	5.1
Archery	29.70	24.75	31.20	26.00	5.1
Main Hall	29.70	24.75	31.20	26.00	5.1
Small Hall / Bar	23.70	19.75	24.90	20.75	5.1
Café/Bar	17.85	14.88	18.75	15.63	5.0
Squash (ESC)	5.50	4.58	N/A	N/A	
<b>Outdoor Activity - Adult</b>					
Small Synthetic Pitch(SSC)	31.05	25.88	34.50	28.75	11.1
Large Tarmac	32.05	26.71	32.90	27.42	2.7
Synthetic Pitch ( 1 Hour )	78.40	65.33	86.25	71.88	10.0
Synthetic Pitch ( 1.5 Hour )	117.60	98.00	129.40	107.83	10.0
1/3 Synthetic Pitch	31.35	26.13	34.50	28.75	10.0
Netball Court	11.80	9.83	12.00	10.00	1.7
Tennis Court	6.15	5.13	6.30	5.25	2.4
<b>Outdoor Activity - Under 16 / 64+</b>					
Small Synthetic Pitch(SSC)	17.15	14.29	19.00	15.83	10.8
Large Tarmac	21.85	18.21	22.00	18.33	0.7
Synthetic Pitch ( 1 Hour )	42.25	35.21	46.50	38.75	10.1
Synthetic Pitch ( 1.5 Hour )	63.35	52.79	69.70	58.08	10.0
1/3 Synthetic Pitch	17.30	14.42	19.00	15.83	9.8
Netball Court	7.95	6.63	8.00	6.67	0.6
Tennis Court	4.55	3.79	4.60	3.83	1.1
<b>Body Logic Fitness Room</b>					
Casual Use	6.35	5.29	6.90	5.75	8.7
Monthly Direct Debit (Individual)	35.00	29.17	25.00	20.83	-28.6
Monthly Direct Debit (Couple)	61.60	51.33	43.80	36.50	-28.9
Annual	350.00	291.67	250.00	208.33	-28.6
Be active @ Sandhurst	15.15	12.63	15.00	12.50	-1.0
Be active Xpress (Daytime at Crowthorne)	15.15	12.63	N/A	N/A	
Induction (free monthly/annual payees)	24.05	20.04	25.25	21.04	5.0
Health Assessment (free monthly/annual payees)	7.75	6.46	8.15	6.79	5.2
Personal Programme Card (free monthly/annual payees)	7.75	6.46	8.15	6.79	5.2
Personal Training Session	27.95	23.29	29.35	24.46	5.0
Personal Training Session (10 sessions)	249.05	207.54	264.00	220.00	6.0
GP Referral	4.35	3.63	4.60	3.83	5.7

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT**  
**2017/18 PROPOSED FEES & CHARGES**

Service : Joint Use Sports Centres

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

	<b>2016/17 Budget</b> <b>£'000</b> <b>303</b>	<b>Proposed</b> <b>2017/18 Budget</b> <b>£'000</b> <b>303</b>
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Income the proposed fees will generate:

**Are concessions available? There are concessions for people under 16, people over 64, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase	
	£.p	£.p	£.p	£.p	%	
<b>Body Logic Fitness Room - Student / 64+</b>						
Casual Use	4.45	3.71	4.85	4.04	9.0	
Monthly Direct Debit (Individual)	24.85	20.71	17.50	14.58	-29.6	
Monthly Direct Debit (Couple)	43.25	36.04	30.45	25.38	-29.6	
Annual	248.45	207.04	150.00	125.00	-39.6	
Induction (free monthly/annual payees)	24.05	20.04	25.25	21.04	5.0	
Health Assessment (free monthly/annual payees)	7.75	6.46	8.15	6.79	5.2	
Personal Programme Card	7.75	6.46	8.15	6.79	5.2	
Personal Training Session	25.55	21.29	26.85	22.38	5.1	
Personal Training Session (10 sessions)	229.95	191.63	242.00	201.67	5.2	
<b>Children's Birthday Parties</b>						
Standard	94.70	78.92	99.00	82.50	4.5	
Combination	133.30	111.08	139.00	115.83	4.3	
Where applicable customers will pay the annual or temporary membership charge in addition to the above activity prices.						
Disabled people will be charged the lowest junior/concession rate applicable to a given activity. Where no junior rate applies the charge is the adult rate less 30%. If a helper is required this person will be admitted free.						
Full time students and those in possession of a Connexions card will pay the Under 16 rate where applicable.						
Where not specifically identified and where applicable courses/retail/catering/birthday parties/commercial bookings are charged at market rates.						
<b>Leisure Saver Pass Prices</b>						
Availability, all normal advertised public opening times unless otherwise stated. NB no pre booking is permitted under this scheme.						
Badminton	Adult	3.25	2.71	3.80	3.17	16.9
	Under 16/64+	2.05	1.71	2.30	1.92	12.2
Fitness Suite	Adult	2.00	1.67	2.60	2.17	30.0
	Under 16/64+	1.45	1.21	2.30	1.92	58.6
	Induction - Adult	8.05	6.71	8.85	7.38	9.9
	Induction - Under 16 / 64+	6.95	5.79	7.65	6.37	10.0
	Health Assessment - Adult	2.60	2.17	2.85	2.38	9.6
	Health Assessment - Under 16/64+	2.25	1.88	2.50	2.08	11.1
	Personal Training Card - Adult	2.70	2.25	3.00	2.50	11.1
Squash (ESC)	Adult	2.55	2.13	N/A	N/A	
	Under 16/64+	1.65	1.38	N/A	N/A	

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2017/18 PROPOSED FEES & CHARGES

Service : Indoor Sports and Recreation facilities

<b>Purpose of the Charge: To contribute to the costs of the service</b>		
	<b>2016-17 Closed No Income</b>	<b>Proposed 2017/18 Budget £'000 1,881</b>
<b>Income the proposed fees will generate:</b>		
<b>Are concessions available? There are concessions for people under 16, people over 64, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees &amp; charges below.</b>		

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

**Coral Reef World**

Adult	n/a		10.90	9.08	n/a
Under 16	n/a		7.50	6.25	n/a
Family (2 adults and 2 under 16's)	n/a		29.90	24.92	n/a
Under 4's	n/a		free		
Sauna World (includes access to Coral Pools)	n/a		13.90	11.58	n/a
Sunbed (In addition to Entrance Price)	n/a		5.50	4.58	n/a
Spectator	n/a		2.65	2.21	n/a
<b>The following Off Peak Charges</b>					
Adult	n/a		6.50	5.42	n/a
Under 16	n/a		6.50	5.42	n/a
Over 64 Sauna	n/a		6.50	5.42	n/a
Parent & Toddler (1 adult and 2 pre-school children)	n/a		6.50	5.42	n/a
Sauna World	n/a		10.90	9.08	n/a
Over 64 Sauna	n/a		10.90	9.08	n/a
Sunbed (In addition to Entrance Price)	n/a		5.50	4.58	n/a

Disabled people will be charged the lowest junior/concession rate applicable to a given activity. Where no junior rate applies the charge is the adult rate less 30%. If a helper is required this person will be admitted free.

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

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

Off Peak is defined as: Monday - Friday 10.30 a.m. - 3.30 p.m. ( during school term time )

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2017/18 PROPOSED FEES & CHARGES

Annexe D

Service : Indoor Sports and Recreation facilities

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	1,635	1,668

Are concessions available? There are concessions for people under 16, people over 64, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase	
	£.p	£.p	£.p	£.p	%	
<b>BRACKNELL LEISURE CENTRE</b>						
<b>Membership</b>						
Family In Area	62.00	51.67	63.20	52.67	1.9	
Adult In Area	35.70	29.75	36.40	30.33	2.0	
Under 16 / 64+ In Area	17.45	14.54	17.80	14.83	2.0	
Family Out Area	82.60	68.83	84.30	70.25	2.1	
Adult Out Area	55.80	46.50	56.90	47.42	2.0	
Under 16 / 64+ Out Area	27.15	22.63	27.70	23.08	2.0	
<b>Temporary Membership</b>						
Adult	2.10	1.75	2.10	1.75	0.0	
Under 16 / 64+	1.50	1.25	1.50	1.25	0.0	
<b>Facility Hire per hour</b>						
Badminton Court Per Hour	Peak	10.50	8.75	10.70	8.92	1.90
	Peak Junior W/E only	6.85	5.71	7.00	5.83	2.20
	Off Peak Adult	8.45	7.04	8.60	7.17	1.80
	Off Peak Under16 / 64+	6.85	5.71	7.00	5.83	2.20
Badminton Court 30 Minutes	Peak	5.45	4.54	Remove		
	Peak Junior W/E only	4.25	3.54	Remove		
	Off Peak	4.25	3.54	Remove		
Table Tennis Table	Peak	4.95	4.13	5.00	4.17	1.00
	Peak Junior W/E only	4.25	3.54	4.30	3.58	1.20
	Off Peak Adult	4.65	3.88	4.70	3.92	1.10
	Off Peak Under16 / 64+	4.25	3.54	4.30	3.58	1.20
Main Hall	Peak	95.00	79.17	96.90	80.75	2.0
	Off Peak	72.00	60.00	73.40	61.17	1.9
Main Hall (Half)	Peak	52.50	43.75	53.50	44.58	1.9
	Off Peak	38.50	32.08	39.50	32.92	2.6
3M Hall	Peak	57.50	47.92	59.00	49.17	2.6
	Off Peak	44.50	37.08	45.50	37.92	2.2
Squash Court (40 mins)	Peak	8.30	6.92	8.50	7.08	2.4
	Peak Junior	5.50	4.58	5.60	4.67	1.8
	Off Peak Adult	7.10	5.92	7.20	6.00	1.4
	Off Peak Under16 / 64+	5.50	4.58	5.60	4.67	1.8
<b>Pool Complex for Swimming Galas:</b>						
Clubs etc.	Inside Borough	374.00	311.67	380.00	316.67	1.6
	Outside Borough	455.00	379.17	465.00	387.50	2.2
Grass Pitch per game	Adult	72.00	60.00	73.00	60.83	1.4
	Under 16	38.50	32.08	39.00	32.50	1.3
3G Pitch Prices	Peak 11 a-side	90.00	75.00	92.00	76.67	2.2
	Peak 8 a-side	61.00	50.83	62.00	51.67	1.6
	Peak 5 a-side	40.50	33.75	41.00	34.17	1.2
	Off Peak 11 a-side	90.00	75.00	92.00	76.67	2.2
	Off Peak 8 a-side	41.00	34.17	42.00	35.00	2.4
	Off Peak 5 a-side	23.50	19.58	24.00	20.00	2.1
Athletics Training (Use of Track)	Adult	1.90	1.58	1.90	1.58	0.0
	Under 16	1.10	0.92	1.10	0.92	0.0
<b>Athletic Arena per hour</b>						
Clubs etc. Inside Borough	Weekday	42.00	35.00	43.00	35.83	2.4
	Weekend / Bank Holiday	69.00	57.50	70.50	58.75	2.2
Clubs etc. Outside Borough	Weekday	51.50	42.92	53.00	44.17	2.9
	Weekend / Bank Holiday	81.00	67.50	83.00	69.17	2.5

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2017/18 PROPOSED FEES & CHARGES**

**Annexe D**

**Service : Indoor Sports and Recreation facilities**

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

	<b>2016/17 Budget £'000 1,635</b>	<b>Proposed 2017/18 Budget £'000 1,668</b>
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**Are concessions available? There are concessions for people under 16, people over 64, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>Activity Charges</b>					
Swimming Per session	Family (2+2)or (1+3)	10.60	8.83	10.80	1.9
	Adult	3.55	2.96	3.60	1.4
	16 and under / 64+	2.40	2.00	2.40	0.0
	Under 5 (Free)	free			
6 months	Adult	N/A			
	16 and under / 64+	N/A			
Swimming Pool Per Month DD	Adult	30.30	25.25	30.90	2.0
	16 and under / 64+	20.20	16.83	20.60	2.0
Annual Swim Membership 12 Months up front payment	Adult	303.00	252.50	303.00	0.0
	16 and under / 64+	202.00	168.33	202.00	0.0
Early Bird Per session	Adult	N/A			
3 months	Adult	N/A			
3 months	64+	N/A			
6 months	Adult	N/A			
6 months	64+	N/A			
Swim & Spa	Peak	10.45	8.71	10.70	2.4
	Off Peak	9.35	7.79	9.50	1.6
Gym, Swim & Spa	Peak	15.65	13.04	16.00	2.2
	Off Peak	14.00	11.67	14.30	2.1
Sauna Suite Per session (Forest Spa Health Suite)	Peak Adult	8.95	7.46	9.10	1.7
	Off Peak Adult	7.75	6.46	7.90	1.9
	Off Peak 64+	6.85	5.71	7.00	2.2
	Disabled Peak	6.35	5.29	6.50	2.4
	Disabled Off Peak	5.45	4.54	5.60	2.8
Sauna & sunbed combo (per session) based on 5 minutes Sunbed	Peak	10.00	8.33	10.20	2.0
	Off Peak	8.55	7.13	8.70	1.8
Sunbed - Sold in 5 minutes blocks dependant on skin type - Maximum 15 minutes.	Peak Adult	3.50	2.92	3.60	2.9
	Off Peak Adult	2.70	2.25	2.80	3.7
Fitness Room (Bodyworks)	Peak	7.50	6.25	7.70	2.7
	Off Peak	6.50	5.42	6.60	1.5
	TeenWorx	2.40	2.00	2.40	0.0
	Student/64+ peak	4.80	4.00	4.90	2.1
	Student/64+ off peak	3.10	2.58	3.20	3.2
	64+ ( Restricted Times )	3.10	2.58	3.20	3.2
Platinum Card 12 Months (up front payment 12 month for price of 10) No refund	Single Adult Peak	495.00	412.50	495.00	0.0
	Single Adult Off Peak	329.00	274.17	329.00	0.0
	Per Couple Peak	780.00	650.00	780.00	0.0
	Per Couple Off Peak	522.00	435.00	522.00	0.0
	Disabled Adult Peak	346.50	288.75	346.50	0.0
	Disabled Adult Off Peak	229.50	191.25	229.50	0.0
Platinum Card Per Month	Single Adult Peak	49.50	41.25	49.50	0.0
	Single Adult Off Peak	32.90	27.42	32.90	0.0
	Per Couple Peak	78.00	65.00	78.00	0.0
	Per Couple Off Peak	52.20	43.50	52.20	0.0
	Disabled Adult Peak	34.65	28.88	34.65	0.0
	Disabled Adult Off Peak	22.95	19.13	22.95	0.0
GP Referral		4.55	3.79	4.60	1.1
Keep Active Recreational	Keep Active	4.55	3.79	4.60	1.1
<b>Children's Activities</b>					
Crèche	Per child 1 hour	3.05		3.10	1.6
	Per child 1.5 hours	4.55		4.65	2.2
	Per child 2 hours (maximum)	6.05		6.20	2.5
Please note the creche is for children aged 6 weeks to 5 years. No children in full time education.					



Service : Indoor Sports and Recreation facilities

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

	2016/17 Budget £'000	Proposed 2017/18 Budget £'000
Income the proposed fees will generate:	1,635	1,668

**Are concessions available? There are concessions for people under 16, people over 64, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.**

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
<b>Equipment Hire Charges</b>					
Racquet	2.15	1.79	2.20	1.83	2.3
Table Tennis Bat	2.15	1.79	2.20	1.83	2.3

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

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

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

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

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

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

**Leisure Saver Scheme**

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

Badminton	Peak	3.70	3.08	3.80	3.17	2.7
	Off Peak Adult	2.70	2.25	2.80	2.33	3.7
	Off Peak Under 16 / 64+	2.30	1.92	2.30	1.92	0.0
Fitness Suite (Exclusions Monday-Friday after 5pm)	Peak	2.50	2.08	2.60	2.17	4.0
	Off Peak	2.30	1.92	2.30	1.92	0.0
Squash	Peak Adult	2.70	2.25	2.80	2.33	3.7
	Off Peak Adult	2.30	1.92	2.30	1.92	0.0
	Off Peak - Under 16	1.80	1.50	1.80	1.50	0.0
Swimming	Adult	1.30	1.08	1.30	1.08	0.0
	Under 16	0.90	0.75	0.90	0.75	0.0
Table Tennis	Peak Adult	1.60	1.33	1.60	1.33	0.0
	Off Peak Adult	1.50	1.25	1.50	1.25	0.0
	Off Peak Under 16	1.40	1.17	1.40	1.17	0.0
Track	Adult	0.60	0.50	0.60	0.50	0.0
	Under 16	0.35	0.29	0.40	0.33	14.3

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2017/18 PROPOSED FEES & CHARGES**

Service : Retail Services, Catering and Licenced Premises

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

	<b>2016/17 Budget £'000 1,716</b>	<b>Proposed 2017/18 Budget £'000 1,750</b>
<b>Income the proposed fees will generate:</b>		

**Are concessions available? No**

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

**EASTHAMPTAD PARK CONFERENCE CENTRE**

**Delegate Rates:**

Day Executive Service	58.95	49.13	60.15	50.13	2.0
Bed & Breakfast Single En-suite	100.10	83.42	102.10	85.08	2.0
Shared En-suite Per Person	68.50	57.08	69.85	58.21	2.0
Standard Single	54.00	45.00	55.10	45.92	2.0
Half Day Executive Service	51.35	42.79	52.40	43.67	2.0
Meals: Dinner	20.80	17.33	21.20	17.67	1.9
Breakfast - Full English	9.95	8.29	10.15	8.46	2.0
Lunch	15.95	13.29	16.25	13.54	1.9
Sandwiches	6.50	5.42	6.65	5.54	2.3
Tea/Coffee	2.35	1.96	2.40	2.00	2.1

**Room Hire:**

Downshire (Day or part day)	2,638.05	2,198.38	2,690.80	2,242.33	2.0
Downshire (Evening)	1,080.05	900.04	1,101.65	918.04	2.0
Lecture Room (Day or part day)	539.40	449.50	550.20	458.50	2.0
Lecture Room (Evening)	539.40	449.50	550.20	458.50	2.0
Syndicate room	135.60	113.00	138.30	115.25	2.0

**Grounds Hire:**

From	2,634.30	2,195.25	2,687.00	2,239.17	2.0
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**Special Weekend Rate:**

Standard singles only	180.65	150.54	184.25	153.54	2.0
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**Education Centre:**

Lunch	17.70	14.75	18.05	15.04	2.0
Buffet	10.95	9.13	11.15	9.29	1.8
Sandwiches	6.65	5.54	6.80	5.67	2.3

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

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2017/18 PROPOSED FEES & CHARGES**

Service : Library Service

<b>Purpose of the Charge: To contribute to the costs of the service</b>
---

	<b>2016/17 Budget £'000</b>	<b>Proposed 2017/18 Budget £'000</b>
<b>Income the proposed fees will generate:</b>	<b>94</b>	<b>94</b>

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

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
It should be noted that customers are receiving email notification prior to items being overdue which will affect income accrued					
<b>Overdue Charges Per Loan Period</b>					
Adult Books, inc multimedia - Daily Max Per item		0.20 8.15		0.20 8.40	0.0 3.1
Childrens Books borrowed by adults - Daily Max Per item		0.10 4.05		0.10 4.20	0.0 3.7
Childrens Books borrowed by children - Daily Max Per item		0.05 2.00		0.05 2.10	0.0 5.0
Teenage Books borrowed by young people 13-17 Max Per item		0.10 4.05		0.10 4.20	0.0 3.7
Spoken Word Cassettes/ CD's      Daily Max Per item		0.20 8.15		0.20 8.40	0.0 3.1
Music CD's                                  Daily Max Per item		0.20 8.15		0.20 8.40	0.0 3.1
DVD's    Daily Max Per item		0.60 8.15		0.60 8.40	0.0 3.1
Computer Games                          Daily Max Per item		0.60 8.15		0.60 8.40	0.0 3.1

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2017/18 PROPOSED FEES & CHARGES**

Service : Library Service

<b>Purpose of the Charge: To contribute to the costs of the service</b>
---

	<b>2016/17 Budget £'000</b>	<b>Proposed 2017/18 Budget £'000</b>
<b>Income the proposed fees will generate:</b>	<b>94</b>	<b>94</b>

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

<b>Link to the Council's Medium Term Objectives: A town centre fit for the 21st Century.</b>
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Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>Loan Charges</b>					
Childrens Spoken Word Cassettes & CD's - 3 weeks		Free		Free	
Adult Spoken Word 3 weeks		2.20		2.20	0.0
Music CD's, Computer Games, DVD's - New i.e. first 3 months		2.20		2.20	0.0
Music CD's, Computer Games, DVD's - Over 3 months to 2 years old		1.50		1.50	0.0
Music CD's, Computer Games, DVD's - Over 2 years old		0.50		0.50	0.0
<b>Requests</b>					
<b>Books/Periodical Articles - All per item</b>					
All items held in BFC Libraries					
Requests for children's books		Free		Free	
Requests for all other books		0.50		0.50	0.0
Requests for all other books if a registered disabled person or those with a leisure saver scheme		0.20		0.20	0.0
Annual subscription - Unlimited Requests				0.00	
- April -March (12 Months)		16.50		17.00	3.0
- October -March (6 Months)		11.50		12.00	4.3
Requests to other Authorities and British Library (1st 10 items British Libraries)		4.70		4.80	2.1
British Library Requests (Subsequent Books)		15.35		15.65	2.0
British Library Requests (Subsequent Periodicals)		10.50		10.70	1.9
British Library Urgent Service		Price on Application		Price on Application	
British Library Urgent Service (Student Concession)		20.50		21.00	2.4

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2017/18 PROPOSED FEES & CHARGES**

Service : Library Service

<b>Purpose of the Charge: To contribute to the costs of the service</b>
---

	<b>2016/17 Budget £'000</b>	<b>Proposed 2017/18 Budget £'000</b>
<b>Income the proposed fees will generate:</b>	<b>94</b>	<b>94</b>

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

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>Internet printing fees</b>					
Printing Mono A4 Page	0.20	0.17	0.20	0.17	0.0
Printing Colour A4 Page	0.50	0.42	0.50	0.42	0.0
Guest Internet Use Half Hour	3.50	2.92	3.60	3.00	2.9
Head Phones Hire Each	1.80	1.50			
Head Phones Purchase Each			2.00	1.67	
USB SticksCD Rom Each	4.50	3.75	5.00	4.17	11.1
Scan and Print by customer A4 Page	0.20	0.17	0.20	0.17	0.0
Scan and Print by staff A4 Page	4.85	4.04	5.00	4.17	3.1
Scan and Print on Photo Paper A4 Page	5.45	4.54	5.60	4.67	2.8
NEW - Print on Photo Paper A4 Page	0.60	0.50	0.60	0.50	0.0
<b>Fax Charges</b>					
Fax - UK First Page 1st Page	1.15	0.96	1.20	1.00	4.3
Fax - UK additional pages A4 Page	0.80	0.67	0.80	0.67	0.0
Fax - EU First Page 1st Page	2.75	2.29	2.80	2.33	1.8
Fax - EU additional pages A4 Page	1.30	1.08	1.40	1.17	7.7
Fax - Rest of World First Page 1st Page	4.10	3.42	4.20	3.50	2.4
Fax - Rest of World Extra Pages A4 Page	2.05	1.71	2.10	1.75	2.4
<b>Photocopying Charges</b>					
Black & White A4 Page	0.20	0.17	0.20	0.17	0.0
Black & White A3 Page	0.40	0.33	0.40	0.33	0.0
Colour A4 Page	0.80	0.67	0.80	0.67	0.0
Colour A3 Page	1.70	1.42	1.80	1.50	5.9
<b>Other Charges</b>					
Printing from microfilm reader A4 Page	0.30	0.25	0.30	0.25	0.0
Facilities Hire at Libraries Half day		30.50		31.00	1.6
Facilities Hire at Libraries Full day		45.50		46.00	1.1
Loan of vocal scores Multiples of 10 per week		2.00		2.00	0.0

<b>Facilities Hire at Libraries</b>					
Hourly rate for block bookings		New charge		11.00	

**TREASURY MANAGEMENT REPORT**

- 1.1 The Local Government Act 2003 requires the Council to “have regard to” the Prudential Code and to set Prudential Indicators for the next three years to ensure that the Council’s capital investment plans are affordable, prudent and sustainable.
- 1.2 This report outlines the Council’s prudential indicators for 2017/18 – 2019/20 and sets out the expected treasury operations for this period. It fulfils four key legislative requirements:
- The reporting of the prudential indicators setting out the expected capital activities at Annex E(i) (as required by the CIPFA Prudential Code for Capital Finance in Local Authorities).
  - The Council’s Minimum Revenue Provision (MRP) Policy at Annex E(ii), which sets out how the Council will pay for capital assets through revenue each year (as required by Regulation under the Local Government and Public Involvement in Health Act 2007);
  - The Treasury Management Strategy Statement which sets out how the Council’s treasury service will support the capital decisions taken above, the day to day treasury management and the limitations on activity through treasury prudential indicators. The key indicator is the Authorised Limit, set out in Annex E(iii), the maximum amount of debt the Council could afford in the short term, but which would not be sustainable in the longer term.
  - The Annual Investment Strategy which sets out the Council’s criteria for choosing investment counterparties and limiting exposure to the risk of loss. This strategy is in accordance with the DCLG Investment Guidance and is shown in Annex E(iv).
- 1.3 There are few changes between this report and that presented last year. The following highlights are noted to aid comparison
- The Council’s primary investment objectives are the safeguarding of its principal whilst ensuring adequate liquidity. As global economies emerge from very uncertain times the Council will continue to use the highest quality counterparties and maintain short-duration maturities of less than 12 months. As such there are no changes to the Council’s Investment Criteria from the previous year.
  - Interest rates are unlikely to return to their pre-crisis level of 5% in the foreseeable future. Indeed interest rates are unlikely to rise above 1% in the next 18 months. As such the Council’s rate of return on investments is unlikely to be materially impacted by interest rate rise in the next 12 months, whilst there remains the risk of a further reduction dependant on economic conditions – a position similar to 2016/17.
  - The Council has embarked on a period of significant capital expenditure in the Borough that exceeds that which has gone before. This expenditure will require external borrowing and as such the Council will require a strategy for managing this. The Council is fortunate to be undertaking this expenditure at a time when borrowing rates are near an historical low. This expenditure is reflected in a number of the Prudential Indicators and has been allowed for in the General Fund Revenue Account.

## **The Capital Prudential Indicators 2017/18 – 2019/20**

The Local Government Act 2003 requires the Council to adopt the CIPFA Prudential Code and produce prudential indicators. Each indicator either summarises the expected capital activity or introduces limits upon that activity, and reflects the outcome of the Council's underlying capital appraisal systems.

Within this overall prudential framework there is an impact on the Council's treasury management activity – as it will directly impact on borrowing or investment activity and as such the Treasury Management Strategy for 2017/18 to 2019/20 complements these indicators. Some of the prudential indicators are shown in the Treasury Management Strategy to aid understanding.

### **The Capital Expenditure Plans**

The Council's capital expenditure plans are summarised below and this forms the first of the prudential indicators. A certain level of capital expenditure is grant supported by the Government; any decisions by the Council to spend above this level will be considered unsupported capital expenditure. This capital expenditure needs to have regard to:

- Service objectives (e.g. strategic planning);
- Stewardship of assets (e.g. asset management planning);
- Value for money (e.g. option appraisal);
- Prudence and sustainability (e.g. implications for external borrowing and whole life costing);
- Affordability (e.g. implications for the council tax);
- Practicality (e.g. the achievability of the forward plan).

The revenue consequences of capital expenditure, particularly the unsupported capital expenditure, will need to be paid for from the Council's own resources. This capital expenditure can be paid for immediately (by applying capital resources such as capital receipts, capital grants, or revenue resources), but if these resources are insufficient any residual capital expenditure will add to the Council's borrowing need.

The key risks to the plans are that the level of Government support has been estimated and is therefore maybe subject to change. Similarly some estimates for other sources of funding, such as capital receipts, may also be subject to change over this timescale. For instance anticipated asset sales may be postponed due to external factors, similarly the proceeds from the Right-to-Buy sharing agreement with Bracknell Forest Homes will also be impacted on by the wider economy.

The Council is asked to approve the summary capital expenditure projections below. This forms the first prudential indicator:

<b>Capital Expenditure</b>	<b>2017/18 Estimate £000</b>	<b>2018/19 Estimate £000</b>	<b>2019/20 Estimate £000</b>
Capital Expenditure	46,552	26,951	5,554
<b>Financed by:</b>			
Capital receipts	12,400	6,000	4,000
Capital grants & Contributions	18,041	19,221	4,209
<b>Net financing need for the year</b>	<b>16,111</b>	<b>1,730</b>	<b>-2,655</b>

### **The Council's Borrowing Need (the Capital Financing Requirement)**

The second prudential indicator is the Council's Capital Financing Requirement (CFR). The CFR is simply the total outstanding capital expenditure which has not yet been paid for from either revenue or capital resources. It is essentially a measure of the Council's underlying borrowing need. The capital expenditure above which has not immediately been paid for will increase the CFR. Due to the nature of some of the capital expenditure identified above (ie grant), an element will be immediately impaired or will not qualify as capital expenditure for CFR purposes. As such the net financing figure above may differ from that used in the CFR calculation.

The Council is required to pay off an element of the accumulated General Fund capital spend each year through a revenue charge (the Minimum Revenue Provision - MRP), although it is also allowed to undertake additional voluntary payments (VRP). No additional voluntary payments are planned.

The Council is asked to approve the CFR projections below:

	<b>2017/18 Estimate £000</b>	<b>2018/19 Estimate £000</b>	<b>2019/20 Estimate £000</b>
<b>Capital Financing Requirement</b>			
<b>Opening CFR</b>	<b>106,690</b>	<b>118,470</b>	<b>117,003</b>
<b>Movement in CFR</b>	<b>27,263</b>	<b>-1,041</b>	<b>-1,841</b>

<b>Movement in CFR represented by</b>			
Net financing need for CFR purposes #	29,554	1,858	1,345
Less MRP/VRP and other financing movements	-2,291	-2,889	-3,186
<b>Movement in CFR</b>	<b>27,263</b>	<b>-1,041</b>	<b>-1,841</b>

*# 2017/18 includes impact of carry-forward from 2016/17 in addition to 2017/18 Capital Programme*

CLG Regulations have been issued which require full Council to approve an MRP Statement in advance of each year. The Council is recommended to approve the MRP Statement attached in Annex E(ii)



**Affordability Prudential Indicators**

The previous sections cover the overall capital and control of borrowing prudential indicators, but within this framework prudential indicators are required to assess the affordability of the capital investment plans. These provide an indication of the impact of the capital investment plans on the Council's overall finances. The Council is asked to approve the following indicators:

Estimates of the ratio of financing costs to net revenue stream.

This indicator identifies the trend in the cost of capital (borrowing and other long term obligation costs net of investment income) against the net revenue stream.

	<b>2017/18 Estimate</b>	<b>2018/19 Estimate</b>	<b>2019/20 Estimate</b>
<b>Ratio</b>	1.75%	2.26%	2.15%

The estimates of financing costs include current commitments and the proposals in the Capital Programme Budget report.

Incremental impact of capital investment decisions on the Council Tax

This indicator identifies the revenue costs associated with proposed changes to the three year capital programme compared to the Council's existing approved commitments and current plans. The assumptions are based on the budget, but will invariably include some estimates, such as the level of Government support, which are not published over a three year period.

	<b>Forward Projection 2017/18</b>	<b>Forward Projection 2018/19</b>	<b>Forward Projection 2019/20</b>
<b>Council Tax - Band D</b>	£7.29	£0.77	£0

### **Minimum Revenue Provision (MRP) Policy Statement**

The concept of the Minimum Revenue Provision (MRP) was introduced when the Local Government Capital Finance System was changed on 1 April 1990. This required local authorities to assess their outstanding debt and to pay off an element of the accumulated General Fund capital spend each year (the CFR) through a revenue charge (MRP)

Department for Local Government & Communities (DCLG) issued regulations in 2008 which require a local authority to calculate for the current financial year an amount of MRP which it considers “prudent”. The broad aim of a prudent provision is to ensure that debt is repaid over a period that is reasonably commensurate with that over which the capital expenditure provides benefits or in the case of borrowing supported by government, reasonably commensurate with the period implicit in the determination of the grant. The Council can choose to charge more than the minimum.

A variety of options are provided to councils, so long as there is a prudent provision. The Council is recommended to approve the following MRP Statement

- For capital expenditure incurred before 1 April 2008 or which in the future will be Supported Capital Expenditure, the MRP policy will be:

**Based on CFR** – MRP will be based on the CFR

This option provides for an approximate 4% reduction in the borrowing need (CFR) each year.

- From 1 April 2008 for all unsupported borrowing (including PFI and finance leases) the MRP policy will be:

**Asset life method** - MRP will be based on the estimated life of the assets, in accordance with the regulations. Repayments included in annual PFI or finance leases are applied as MRP.

- For other capital expenditure funded from borrowing where there is an intention to repay the borrowing from future related receipts and there is a strong likelihood that this will happen, the MRP policy will be:

**Deferral method** - MRP will be deferred and the liability repaid through future capital receipts from disposing of the asset

There will be a presumption that capital receipts will be allocated to the appropriate assets in relation to the constraints of the medium term financial strategy.

The actual charge made in the year will be based on applying the above policy to the previous year's actual capital expenditure and funding decisions. Therefore the 2017/18 charge will be based on 2016/17 capital out-turn.

In order to minimise the impact on the revenue budget whilst ensuring that prudent provision is made for repayment of borrowing, the Council intends on moving from the equal instalments method to the annuity method in calculating the annual charge over the estimated life of the asset.

## TREASURY MANAGEMENT STRATEGY STATEMENT

The Treasury Management service is an important part of the overall financial management of the Council's affairs. The prudential indicators in Annex E(i) consider the affordability and impact of capital expenditure decisions, and set out the Council's overall capital framework. The Treasury Management service considers the effective funding of these decisions. Together they form part of the process which ensures the Council meets its balanced budget requirement under the Local Government Finance Act 1992.

The Council's treasury activities are strictly regulated by statutory requirements and a professional code of practice - 2011 revised CIPFA Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes ("the CIPFA TM Code"). This Council has adopted the revised Code.

As a result of adopting the Code the Council also adopted a Treasury Policy Statement. This adoption is the requirement of one of the prudential indicators.

The Code of Practice requires an annual strategy to be reported to Council outlining the expected treasury activity for the forthcoming 3 years. A key requirement of this report is to explain both the risks, and the management of the risks, associated with the treasury service. A further treasury report is produced after the year-end to report on actual activity for the year, and a new requirement of the revision of the Code of Practice is that there is a mid-year monitoring report.

This strategy covers:

- The Council's debt and investment projections;
- The Council's estimates and limits on future debt levels;
- The expected movement in interest rates;
- The Council's borrowing and investment strategies;
- Treasury performance indicators;
- Specific limits on treasury activities;

### **Debt and Investment Projections 2016/17 – 2019/20**

The borrowing requirement comprises the expected movement in the CFR and any maturing debt which will need to be re-financed. As a result of the significant investment planned by the Authority over the next three years the Council will be required to borrow externally during the period 2017/18 to 2019/20. However the exact timing of this borrowing will depend on the progress made in completing the major schemes. As such this table below highlights the expected change in investment balances.

	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
<b>External Debt</b>				
Debt at 31 March	£10m	£45m	£50m	£55m
<b>Investments</b>				
Investments at 31 March	£0m	£0m	£0m	£0m

### Limits to Borrowing Activity

Within the prudential indicators there are a number of key indicators to ensure the Council operates its activities within well defined limits. For the first of these the Council needs to ensure that its total borrowing net of any investments, does not, except in the short term, exceed the total of the CFR in the preceding year plus the estimates of any additional CFR for 2017/18 and the following two financial years. This allows some flexibility for limited early borrowing for future years, but ensures that borrowing is not undertaken for revenue purposes.

The Borough Treasurer reports that the Council has complied with this prudential indicator in the current year and does not envisage difficulties for the future. This view takes into account current commitments, existing plans, and the proposals in this budget report.

### The Authorised Limit for External Debt

A further key prudential indicator represents a control on the overall level of borrowing. This represents a limit beyond which external debt is prohibited, and this limit needs to be set or revised by full Council. It reflects the level of external debt which, while not desired, could be afforded in the short term, but is not sustainable in the longer term.

This is the statutory limit determined under section 3 (1) of the Local Government Act 2003. The Government retains an option to control either the total of all councils' plans, or those of a specific council, although no control has yet been exercised.

The Council is asked to approve the following Authorised Limit:

Authorised limit	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Borrowing	£128m	£127m	£126m
Other long term liabilities	£16m	£16m	£15m
Total	£144m	£143m	£141m

### Operational Boundary for External Debt

The Authority is also recommended to approve the Operational Boundary for external debt for the same period. The proposed Operational Boundary is based on the same estimates as the Authorised Limit but reflects directly the estimate of the most likely but not worst case scenario, without the additional headroom included within the Authorised Limit to allow for unusual cash movements.

Operational Boundary	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Borrowing	£121m	£120m	£119m
Other long term liabilities	£16m	£15m	£15m
Total	£137m	£135m	£134m

### Borrowing in advance of need.

The Borough Treasurer may do this under delegated power where, for instance, a sharp rise in interest rates is expected, and so borrowing early at fixed interest rates will be economically beneficial or meet budgetary constraints. Whilst the Borough

Treasurer will adopt a cautious approach to any such borrowing, where there is a clear business case for doing so borrowing may be undertaken to fund the approved capital programme or to fund future debt maturities. Risks associated with any advance borrowing activity will be subject to appraisal in advance and subsequent reporting through the mid-year or annual reporting mechanism.

### Expected Movement in Interest Rates

The Council has appointed Capita Asset Services as its treasury advisor and part of their service is to assist the Council to formulate a view on interest rates. The following table gives our central view.

	Dec-16	Mar-17	Jun-17	Sep-17	Dec-17	Mar-18	Jun-18	Sep-18	Dec-18	Mar-19	Jun-19
Bank rate	0.10%	0.10%	0.10%	0.10%	0.10%	0.10%	0.25%	0.25%	0.25%	0.25%	0.50%
5yr PWLB rate	1.00%	1.00%	1.10%	1.10%	1.10%	1.10%	1.20%	1.20%	1.20%	1.20%	1.30%
10yr PWLB rate	1.50%	1.50%	1.60%	1.60%	1.60%	1.60%	1.70%	1.70%	1.70%	1.70%	1.80%
25yr PWLB rate	2.30%	2.30%	2.40%	2.40%	2.40%	2.40%	2.50%	2.50%	2.50%	2.50%	2.60%
50yr PWLB rate	2.10%	2.10%	2.20%	2.20%	2.20%	2.20%	2.30%	2.30%	2.30%	2.30%	2.40%

The above forecasts indicate the impact that the Brexit vote on 23rd June has had in as much as Bank Rate was consequently cut on 4th August from 0.50% to 0.25% as the Monetary Policy Committee (MPC) took action to stimulate economic growth when business surveys, at that time, were strongly indicating a sharp economic downturn. The MPC also said that it was very likely that they would cut Bank Rate again before the year-end so the above forecast therefore includes a further cut to 0.10% in December 2016. However, economic statistics since August have indicated stronger growth than the MPC expected in August; also, inflation forecasts have risen substantially as a result of the sharp fall in the value of sterling since early August. This increases the possibility that Bank Rate may not be cut again in December, though another cut cannot be ruled out. During the two-year period 2017 – 2019, when the UK is negotiating the terms for withdrawal from the EU, it is likely that the MPC will do nothing to dampen growth prospects already adversely impacted by the uncertainties of what form Brexit will eventually take. Accordingly, a first increase to 0.50% is not tentatively pencilled in, as above, until quarter 2 2019, after those negotiations have been concluded, (though the period for negotiations could be extended). However, if strong domestically generated inflation, (e.g. from wage increases within the UK), were to emerge, then the pace and timing of increases in Bank Rate could be brought forward.

Economic forecasting remains difficult with so many external influences weighing on the UK. The above forecasts, (and MPC decisions), will be liable to further amendment depending on how economic data and developments in financial markets transpire over the next year. Forecasts for average investment earnings beyond the three-year time horizon will be heavily dependent on economic and political developments. Major volatility in bond yields is likely to endure as investor fears and confidence ebb and flow between favouring more risky assets i.e. equities, or the safe haven of bonds. The overall longer run trend is for gilt yields and PWLB rates to rise, albeit gently. An eventual world economic recovery may also see

investors switching from the safe haven of bonds to equities. The overall balance of risks to economic recovery in the UK remains to the downside. PWLB rates and gilt yields have been experiencing exceptional levels of volatility that are highly correlated to geo-political, sovereign debt crisis and emerging market developments.

Apart from the above uncertainties, **downside risks to current forecasts** for UK gilt yields and PWLB rates currently include:

- Monetary policy action by central banks reaching its limit of effectiveness and failing to stimulate significant sustainable growth, combat the threat of deflation and reduce high levels of debt in some major developed economies, combined with a lack of adequate action from national governments to promote growth through structural reforms, fiscal policy and investment expenditure.
- Major national elections
- A resurgence of the Eurozone sovereign debt crisis.
- Weak capitalisation of some European banks.
- Geopolitical risks in Europe, the Middle East and Asia, increasing safe haven flows.
- UK economic growth and increases in inflation are weaker than we currently anticipate.
- Weak growth or recession in the UK's main trading partners - the EU and US.

The potential for **upside risks to current forecasts** for UK gilt yields and PWLB rates, especially for longer term PWLB rates, include: -

- UK inflation rising to significantly higher levels than in the wider EU and US, causing an increase in the inflation premium in gilt yields.
- A rise in US Treasury yields as a result of Fed. funds rate increases and rising inflation expectations in the USA, dragging UK gilt yields upwards.
- The pace and timing of increases in the Fed. funds rate causing a fundamental reassessment by investors of the relative risks of holding bonds as opposed to equities and leading to a major flight from bonds to equities.
- A downward revision to the UK's sovereign credit rating undermining investor confidence in holding sovereign debt (gilts).

### **Investment and borrowing rates**

- Investment returns are likely to remain low during 2017/18 and beyond;
- Borrowing interest rates have been on a generally downward trend during most of 2016 up to mid-August; they fell sharply to historically phenomenally low levels after the referendum and then even further after the MPC meeting of 4th August when a new package of quantitative easing purchasing of gilts was announced. Gilt yields have since risen sharply due to a rise in concerns around a 'hard Brexit', the fall in the value of sterling, and an increase in inflation expectations. The policy of avoiding new borrowing by running down spare cash balances, has served well over the last few years. However, this needs to be carefully reviewed to avoid incurring higher borrowing costs in later times when authorities will not be able to avoid new borrowing to finance capital expenditure and/or to refinance maturing debt;
- There will remain a cost of carry to any new long-term borrowing that causes a temporary increase in cash balances as this position will, most likely, incur a

revenue loss – the difference between borrowing costs and investment returns.

**Borrowing Strategy 2017/18**

The Council is likely to move into a position of external borrowing by the end of 2016/17 however this will depend on largely on the progress made in the existing capital programme. As such the Capital Programme will require the council to extend its borrowing requirements from 2017/18 and beyond. The Borough Treasurer will monitor interest rates in financial markets and adopt a pragmatic approach to changing circumstances:

- if it is considered that there is a significant risk of a sharp fall in long and short term rates, or that long-term rates are unlikely to move over the medium term (e.g. due to a marked increase of risks around relapse into recession or of risks of deflation), then long term borrowings will be postponed, and short term borrowing will be considered and cash-flow managed on a daily basis.
- if it is felt that there was a significant risk of a much sharper rise in long and short term rates than that currently forecast, perhaps arising from a greater than expected increase in the anticipated rate to US tapering of asset purchases, or in world economic activity or a sudden increase in inflation risks, then the portfolio position will be re-appraised with the likely action that fixed rate funding will be drawn whilst interest rates are still lower than they will be in the next few years.

As such the Authorised Limit for External Debt has been set to enable the Council to manage its cash flow effectively through the use of temporary borrowing, in the unlikely event that this should be necessary.

## Investment Strategy 2017/18 – 2019/20

### Investment Policy

The Council's investment policy has regard to the CLG's Guidance on Local Government Investments ("the Guidance") and the 2011 revised CIPFA Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes ("the CIPFA TM Code").

### Key Objectives

The Council's investment strategy primary objectives are safeguarding the repayment of the principal and interest of its investments on time first and ensuring adequate liquidity second – the investment return being a third objective. Following the economic background outlined in the Treasury Management Strategy, the current investment climate has one over-riding risk consideration that of counterparty security risk. As a result of these underlying concerns officers are implementing an operational investment strategy which maintains the tightened controls already in place in the approved investment strategy.

### Investment Counterparty Selection Criteria

The primary principle governing the Council's investment criteria is the security of its investments, although the yield or return on the investment is also a key consideration.

After this main principle the Council will ensure:

- It maintains a policy covering both the categories of investment types it will invest in, criteria for choosing investment counterparties with adequate security, and monitoring their security. This is set out in the Specified and Non-Specified investment sections below.
- It has sufficient liquidity in its investments. For this purpose it will set out procedures for determining the maximum periods for which funds may prudently be committed. These procedures also apply to the Council's prudential indicators covering the maximum principal sums invested.

In accordance with the Investment Guidance, the Council will, in considering the security of proposed investments, follow different procedures according to which of two categories, Specified or Unspecified, the proposed investment falls into.

Specified Investments offer high security and high liquidity and are:

- ◆ Denominated, paid and repaid in sterling;
- ◆ Not long term investments, i.e. they are due to be repaid within 12 months of the date on which the investment was made;
- ◆ Not defined as capital expenditure; and
- ◆ Are made with a body or in an investment scheme which has been awarded a high credit rating by a credit rating agency or are made with the UK Government or a Local Authority in England, Wales, Scotland or Northern Ireland.

Non-Specified Investments are those which do not meet the definition of Specified Investments.

In accordance with guidance from the CLG and CIPFA, and in order to minimise the risk to investments, the Council has below clearly stipulated the minimum acceptable credit quality of counterparties for inclusion on the lending list. The creditworthiness methodology used to create the counterparty list fully accounts for the ratings,



watches and outlooks published by all three ratings agencies with a full understanding of what these reflect in the eyes of each agency. Using Capita's ratings service, potential counterparty ratings are monitored on a real time basis with knowledge of any changes notified electronically as the agencies notify modifications.

Furthermore, the Council's officers recognise that ratings should not be the sole determinant of the quality of an institution and that it is important to continually assess and monitor the financial sector on both a micro and macro basis and in relation to the economic and political environments in which institutions operate. The assessment will also take account of information that reflects the opinion of the markets. To this end the Council will engage with its advisors to maintain a monitor on market pricing such as "credit default swaps" and overlay that information on top of the credit ratings. This is fully integrated into the credit methodology provided by the advisors, Capita Asset Services in producing its colour codings which show the varying degrees of suggested creditworthiness.

Other information sources used will include the financial press, share price and other such information pertaining to the banking sector in order to establish the most robust scrutiny process on the suitability of potential investment counterparties.

The aim of the strategy is to generate a list of highly creditworthy counterparties which will also enable diversification and thus avoidance of concentration risk. The intention of the strategy is to provide security of investment and minimisation of risk.

Investment instruments identified for use in the financial year are listed in appendix under the 'specified' and 'non-specified' investments categories.

### **Creditworthiness policy**

This Council applies the creditworthiness service provided by Capita Asset Services. This service employs a sophisticated modelling approach utilising credit ratings from the three main credit rating agencies - Fitch, Moody's and Standard and Poor's. The credit ratings of counterparties are supplemented with the following overlays:

- credit watches and credit outlooks from credit rating agencies;
- CDS spreads to give early warning of likely changes in credit ratings;
- sovereign ratings to select counterparties from only the most creditworthy countries.

This modelling approach combines credit ratings, credit watches and credit outlooks in a weighted scoring system which is then combined with an overlay of CDS spreads for which the end product is a series of colour coded bands which indicate the relative creditworthiness of counterparties. These colour codes are used by the Council to determine the suggested duration for investments. The Council will therefore use counterparties within the following maturities .

Dark pink	5 years for Enhanced money market funds (EMMFs) with a credit score of 1.25
Light pink	5 years for Enhanced money market funds (EMMFs) with a credit score of 1.5
Blue	1 year (only applies to nationalised or semi nationalised UK Banks)
Orange	1 year
Red	6 months
Green	100 days
No colour	not to be used

## Annex E(iv)

Y	Pi1	Pi2	P	B	O	R	G	N/C
1	1.25	1.5	2	3	4	5	6	7
Up to 5yrs	Up to 5yrs	Up to 5yrs	Up to 2yrs	Up to 1yr	Up to 1yr	Up to 6mths	Up to 100days	No Colour

	Colour (and long term rating where applicable)	Money and/or % Limit	Time Limit
Banks	orange	£7m	1 yr
Banks – part nationalised	blue	£7m	1 yr
Banks	red	£7m	6 months
Banks	green	£7m	100 days
Banks	No colour	£0m	0 days
Debt Management Account Deposit Facility	AAA	£7m	6 months
Local authorities	n/a	£7m	1 yr
Money market funds	AAA	£7m	liquid
Enhanced money market funds with a credit score of 1.25	Dark pink / AAA	£7m	liquid
Enhanced money market funds with a credit score of 1.5	Light pink / AAA	£7m	liquid

Our creditworthiness service uses a wider array of information than just primary ratings and by using a risk weighted scoring system, does not give undue influence to just one agency's ratings.

Typically the minimum credit ratings criteria the Council use will be a short term rating (Fitch or equivalents) of short term rating F1, long term rating A-, viability rating of A-, and a support rating of 1 There may be occasions when the counterparty ratings from one rating agency are marginally lower than these ratings but may still be used. In these instances consideration will be given to the whole range of ratings available, or other topical market information, to support their use.

All credit ratings will be monitored in real time. The Council is alerted to changes to ratings of all three agencies through its use of our creditworthiness service.

- if a downgrade results in the counterparty / investment scheme no longer meeting the Council's minimum criteria, its further use as a new investment will be withdrawn immediately.
- in addition to the use of credit ratings the Council will be advised of information in movements in credit default swap spreads against the iTraxx benchmark and other market data on a weekly basis. Extreme market movements may result in downgrade of an institution or removal from the Council's lending list.

Sole reliance will not be placed on the use of this external service. In addition this Council will also use market data and market information, information on government support for banks and the credit ratings of that supporting government

In the normal course of the council's cash flow operations it is expected that both Specified and Non-specified investments will be utilised for the control of liquidity as both categories allow for short term investments.

The use of longer term instruments (greater than one year from inception to repayment) will fall in the Non-specified investment category. These instruments will only be used where the Council's liquidity requirements are safeguarded however the current investment limits for 2017/18 restrain all investments to less than 1 year. Any amendment to this strategy will require the credit-criteria to be amended to include a long-term rating. This will be addressed through the formal approval by Council of a revised Treasury Management Strategy and Annual Investment Strategy.

### **Country and Sector Considerations**

Due care will be taken to consider the country, group and sector exposure of the Council's investments. The current investment strategy limits all investments to UK Banks, Building Societies and Local Authorities, in addition to Sterling denominated AAA Money Market Funds.

### **Economic Investment Considerations**

Investments will be made with reference to the core balance and cash flow requirements and the outlook for short-term interest rates. The UK Bank Rate is forecast to remain unmoved through to late 2018, with the slight chance that rates .

The criteria for choosing counterparties set out above provides a sound approach to investment in "normal" market circumstances. Whilst Members are asked to approve this base criteria above, under the exceptional current market conditions the Borough Treasurer may temporarily restrict further investment activity to those counterparties considered of higher credit quality than the minimum criteria set out for approval. These restrictions will remain in place until the banking system returns to "normal" conditions. Similarly the time periods for investments will be restricted.

Examples of these restrictions would be the greater use of the Debt Management Deposit Account Facility (a Government body which accepts local authority deposits), Money Market Funds, and strongly rated institutions. The credit criteria have been amended to reflect these facilities.

### Sensitivity to Interest Rate Movements

Future Council accounts will be required to disclose the impact of risks on the Council's treasury management activity. Whilst most of the risks facing the treasury management service are addressed elsewhere in this report (credit risk, liquidity risk, market risk, maturity profile risk), the impact of interest rate risk is discussed but not quantified. The table below highlights the estimated impact of a 1% change in interest rates to the estimated treasury management costs for next year.

	2017/18 Estimated + 1%	2017/18 Estimated - 1%
<b>Revenue Budgets</b>	<b>£'000</b>	<b>£'000</b>
Borrowing costs	350	-350

### Treasury Management Limits on Activity

There are four further treasury activity limits, which were previously prudential indicators. The purpose of these are to contain the activity of the treasury function within certain limits, thereby managing risk and reducing the impact of an adverse movement in interest rates. However if these are set to be too restrictive they will impair the opportunities to reduce costs/improve performance. The indicators are:

Upper limits on variable interest rate exposure – This identifies a maximum limit for variable interest rates based upon the debt position net of investments

Upper limits on fixed interest rate exposure – Similar to the previous indicator this covers a maximum limit on fixed interest rates.

Maturity structures of borrowing – These gross limits are set to reduce the Council's exposure to large fixed rate sums falling due for refinancing, and are required for upper and lower limits.

Total principal funds invested for greater than 364 days – These limits are set with regard to the Council's liquidity requirements and are based on the availability of funds after each year-end.

The Council is asked to approve the limits:

	2017/18	2018/19	2019/20
<b>Interest rate Exposures</b>			
	<b>Upper</b>	<b>Upper</b>	<b>Upper</b>
<b>Limits on fixed interest rates based on net debt</b>	£128m	£128m	£128m
<b>Limits on variable interest rates based on net debt</b>	£128m	£128m	£128m
<b>Maturity Structure of fixed interest rate borrowing 2017/18</b>			
	<b>Lower</b>	<b>Upper</b>	
Under 12 months	0%	100%	
12 months to 2 years	0%	100%	
2 years to 5 years	0%	100%	
5 years to 10 years	0%	100%	
10 years and above	0%	100%	
<b>Maximum principal sums invested &gt; 364 days</b>			
Principal sums invested > 364 days	£m 0	£m 0	£m 0

### **Performance Indicators**

The Code of Practice on Treasury Management requires the Council to set performance indicators to assess the adequacy of the treasury function over the year. These are distinct historic indicators, as opposed to the prudential indicators, which are predominantly forward looking. For 2017/18 the relevant benchmark will relate only to investments and will be the "7 Day LIBID Rate". The results of these indicators will be reported in the Treasury Annual Report.

### **Treasury Management Advisers**

The Council uses Capita Asset Services as its treasury management consultants. The Council recognises that responsibility for treasury management decision remains with the organisation at all times and will ensure that undue reliance is not placed upon our external service providers.

It also recognises that there is value in employing external providers of treasury management services in order to acquire access to specialist skills and resources. The Council will ensure that the terms of their appointment and the methods by which their value will be assessed are properly agreed and documented, and subject to regular review.

### **Member and Officer Training**

The increased Member consideration of treasury management matters and the need to ensure officers dealing with treasury management are trained and kept up to date requires a suitable training process for Members and officers. Following the nomination of the Governance and Audit Committee to examine and assess the effectiveness of the Treasury Management Strategy and Policies, initial training was provided and additional training has been undertaken as necessary. Officer training is carried out in accordance with best practice and outlined in TMP 10 Training and Qualifications to ensure that all staff involved in the Treasury Management function are fully equipped to undertake the duties and responsibilities allocated to them

**SPECIFIED INVESTMENTS**

*All investments listed below must be sterling-denominated.*

Investment	Share/ Loan Capital?	Repayable/ Redeemable within 12 months?	Security / Minimum Credit Rating **	Circumstance of use	Maximum period
<b>Debt Management Agency Deposit Facility*</b> (DMADF) * this facility is at present available for investments up to 6 months	No	Yes	Govt-backed	In-house	364 Days
<b>Term deposits</b> with the UK government or with Local Authority in England, Wales, Scotland or Northern Ireland with maturities up to 364 Days	No	Yes	High security although LAs not credit rated.	In-house and by external fund managers subject to the guidelines and parameters agreed with them	364 Days
<b>Term deposits</b> with credit-rated deposit takers (banks and building societies), including callable deposits, with maturities up to 364 Days	No	Yes	<i>As per list of approved Counterparties</i>	In-house and by external fund managers subject to the guidelines and parameters agreed with them	364 Days
<b>Certificates of Deposit</b> issued by credit-rated deposit takers (banks and building societies) : up to 364 Days.  <i>Custodial arrangement required prior to purchase</i>	No	Yes	<i>As per list of approved Counterparties</i>	To be used by external fund managers only subject to the guidelines and parameters agreed with them	364 Days
<b>Gilts</b> : up to 364 Days	No	Yes	Govt-backed	To be used by external fund managers only subject to the guidelines and parameters agreed with them	364 Days

<b>Investment</b>	<b>Share/ Loan Capital?</b>	<b>Repayable/ Redeemable within 12 months?</b>	<b>Security / Minimum Credit Rating **</b>	<b>Circumstance of use</b>	<b>Maximum period</b>
<b>Money Market Funds</b> <i>These funds do not have any maturity date</i>	No	Yes	<i>AAA Rating by Fitch, Moodys or S&amp;P</i>	In-house and by external fund managers subject to the guidelines and parameters agreed with them	The period of investment may not be determined at the outset but would be subject to cash flow and liquidity requirements
<b>Forward deals</b> with credit rated banks and building societies < 1 year (i.e. negotiated deal period plus period of deposit)	No	Yes	<i>As per list of approved Counterparties</i>	In-house and by external fund managers subject to the guidelines and parameters agreed with them. Tracking of all forward deals to be undertaken and recorded.	1 year in aggregate
<b>Commercial paper</b> <i>[short-term obligations (generally with a maximum life of 9 months) which are issued by banks, corporations and other issuers]</i>  <i>Custodial arrangement required prior to purchase</i>	No	Yes	<i>As per list of approved Counterparties</i>	To be used by external fund managers only subject to the guidelines and parameters agreed with them	9 months
<b>Treasury bills</b> <i>[Government debt security with a maturity less than one year and issued through a competitive bidding process at a discount to par value] Custodial arrangement required prior to purchase</i>	No	Yes	Govt-backed	To be used by external fund managers only subject to the guidelines and parameters agreed with them	1 year

## NON-SPECIFIED INVESTMENTS

***All investments listed below must be sterling-denominated.***

<b><u>Investment</u></b>	<b><u>(A) Why use it?</u> <u>(B) Associated risks?</u></b>	<b><u>Share/ Loan Capital?</u></b>	<b><u>Repayable/ Redeemable within 12 months?</u></b>	<b><u>Security / Minimum credit rating **</u></b>	<b><u>Circumstance of use</u></b>	<b><u>Maximum maturity of investment</u></b>
Deposits with Authority's Banker where credit rating has dropped below minimum criteria	Where the Council's bank no longer meets the high credit rating criteria set out in the Investment Strategy the Council has little alternative but to continue using them, and in some instances it may be necessary to place deposits with them, these deposits should be of a very short duration thus limiting the Council to daylight exposure only (i.e. flow of funds in and out during the day, or overnight exposure).	No	Yes	n/a	In-House	364 Days
<b>Term deposits</b> with credit rated deposit takers (banks and building societies) with maturities greater than 1 year	(A) (i) Certainty of rate of return over period invested. (ii) No movement in capital value of deposit despite changes in interest rate environment. (B) (i) Illiquid : as a general rule, cannot be traded or repaid prior to maturity. (ii) Return will be lower if interest rates rise after making the investment. (iii) Credit risk : potential for greater deterioration in credit quality over longer period	No	No	<i>As per list of approved Counterparties</i>	In-house and by external fund managers subject to the guidelines and parameters agreed with them	5 Years
<b>Certificates of Deposit</b> with credit rated deposit takers (banks and building societies) with maturities greater than 1 year <i>Custodial arrangement required prior to purchase</i>	(A) (i) Although in theory tradable, are relatively illiquid. (B) (i) 'Market or interest rate risk' : Yield subject to movement during life of CD which could negatively impact on price of the CD.	No	Yes	<i>As per list of approved Counterparties</i>	To be used by external fund managers only subject to the guidelines and parameters agreed with them	5 years



<u>Investment</u>	<u>(A) Why use it?</u> <u>(B) Associated risks?</u>	<u>Share/</u> <u>Loan</u> <u>Capital?</u>	<u>Repayable/</u> <u>Redeemable</u> <u>within 12</u> <u>months?</u>	<u>Security /</u> <u>Minimum Credit</u> <u>Rating?</u>	<u>Circumstance of</u> <u>use</u>	<u>Maximum</u> <u>maturity of</u> <u>investment</u>
<b>Callable deposits</b> with credit rated deposit takers (banks and building societies) with maturities greater than 1 year	(A) (i) Enhanced income ~ Potentially higher return than using a term deposit with similar maturity.  (B) (i) Illiquid – only borrower has the right to pay back deposit; the lender does not have a similar call. (ii) period over which investment will actually be held is not known at the outset. (iii) Interest rate risk : borrower will not pay back deposit if interest rates rise after deposit is made.	No	No	<i>As per list of approved Counterparties</i>	In-house and by external fund managers subject to the guidelines and parameters agreed with them	<i>5 years</i>
<b>UK government gilts</b> with maturities in excess of 1 year  <i>Custodial arrangement required prior to purchase</i>	(A) (i) Excellent credit quality. (ii) Very Liquid. (iii) If held to maturity, known yield (rate of return) per annum ~ aids forward planning. (iv) If traded, potential for capital gain through appreciation in value (i.e. sold before maturity) (v) No currency risk  (B) (i) 'Market or interest rate risk' : Yield subject to movement during life of sovereign bond which could negatively impact on price of the bond i.e. potential for capital loss.	No	Yes	Govt backed	To be used by external fund managers only subject to the guidelines and parameters agreed with them	<i>10 years including but also including the 10 year benchmark gilt</i>

<u>Investment</u>	<u>(A) Why use it?</u> <u>(B) Associated risks?</u>	<u>Share/ Loan Capital?</u>	<u>Repayable/ Redeemable within 12 months?</u>	<u>Security / Minimum credit rating **</u>	<u>Circumstance of use</u>	<u>Maximum maturity of investment</u>
<b>Forward deposits</b> with credit rated banks and building societies for periods > 1 year (i.e. negotiated deal period plus period of deposit)	(A) (i) Known rate of return over period the monies are invested ~ aids forward planning.  (B) (i) Credit risk is over the whole period, not just when monies are actually invested. (ii) Cannot renege on making the investment if credit rating falls or interest rates rise in the interim period.	No	No	<i>As per list of approved Counterparties</i>	In-house and by external fund managers subject to the guidelines and parameters agreed with them. Tracking of all forward deals to be undertaken and recorded.	<i>5 years</i>
<b>Deposits with unrated deposit takers (banks and building societies) but with unconditional financial guarantee from HMG or credit-rated parent institution</b> : any maturity	(A) Credit standing of parent will determine ultimate extent of credit risk	No	Yes	<i>As per list of approved Counterparties</i>	In-house and by external fund managers subject to the guidelines and parameters agreed with them	<i>1 year</i>



## ADULT SOCIAL CARE, HEALTH AND HOUSING

### Virements between Departments

Total	Explanation
<b>£'000</b>	
	<b><u>Reorganisation</u></b>
32	Transfer from the Preventing Domestic Abuse budget to Adult Social Care Health Support for the Berkshire Women's Aid contract.
	<b><u>Structural Changes</u></b>
12	An allocation from the Structural Changes Reserve to finance redundancy costs within the older people team
	<b><u>Council Wide items</u></b>
56	Adjustment to pension deficit contribution budgets following on from the triennial review.
-3	Landscape services was re-tendered and a new contract awarded to an external contractor. Charges to other departments changed as a result but these changes were included in the total public realm economy within Environment, Culture and Communities' 2016/17 base budget and now need to be transferred to the relevant departments.
-2	A corporate contract has been let to cover secure waste from all Council buildings, the total cost of which will be paid corporately. The relevant budgets therefore now need to be transferred to Corporate Services
195	Allowance was made in the budget for an increase in employers National Insurance contributions relating to the removal of the contracted out rebate for occupational pension schemes. The impact at departmental level has now been confirmed and budget virements made.
<b>290</b>	<b>Total Virements</b>

## CHILDREN, YOUNG PEOPLE AND LEARNING

### Virements between Departments

Total	Explanation
<b>£'000</b>	
	<b><u>Structural Changes</u></b>
9	An allocation from the Structural Changes Reserve to finance salary protection payments following a restructuring and redeployments.
	<b><u>Other Earmarked Reserves</u></b>
213	The Schools Forum agreed that £0.213m should be drawn down from the Schools General Resrve to support planned expenditure.
-80	The contribution from earmarked reserves to meet the cost of converting SEN statements into Education Health Care Plans has been reduced following the receipt of SEND grant from the Government.
	<b><u>Council Wide items</u></b>
63	Adjustment to pension deficit contribution budgets following on from the triennial review.
-1	Landscape services was re-tendered and a new contract awarded to an external contractor. Charges to other departments changed as a result but these changes were included in the total public realm economy within Environment, Culture and Communities' 2016/17 base budget and now need to be transferred to the relevant departments.
227	Allowance was made in the budget for an increase in employers National Insurance contributions relating to the removal of the contracted out rebate for occupational pension schemes. The impact at departmental level has now been confirmed and budget virements made.
-1	A corporate contract has been let to cover secure waste from all Council buildings, the total cost of which will be paid corporately. The relevant budgets therefore now need to be transferred to Corporate Services
	Revenue contribution for capital works at the new Autistic Spectrum Disorder Unit on Eastern Road.
<b>430</b>	<b>Total Virements</b>

## CORPORATE SERVICES / CX OFFICE

### Virements between Departments

Total	Explanation
<b>£'000</b>	
	<b><u>Reorganisation</u></b>
-32	Transfer from the Preventing Domestic Abuse budget to Adult Social Care Health Support for the Berkshire Women's Aid contract.
31	The responsibility for the Energy Management function has been transferred to Corporate Property along with the Energy Manager.
	<b><u>Structural Changes</u></b>
	An allocation from the Structural Changes Reserve to finance costs associated with two redundancies within the Operations Unit.
	An allocation from the Structural Changes Reserve to finance additional costs associated with redundancy in the Chief Executive's Office.
	<b><u>Other Earmarked Reserves</u></b>
	The Town Centre Economic Strategy aims to create a hub for small businesses making use of empty office space in the Town Centre. A virement of £0.012m from the Economic Development Reserve to support this strategy by providing 23 car parking spaces to Oxford Innovations from April to December 2015.
	<b><u>Council Wide items</u></b>
74	Adjustment to pension deficit contribution budgets following on from the triennial review.
24	Landscape services was re-tendered and a new contract awarded to an external contractor. Charges to other departments changed as a result but these changes were included in the total public realm economy within Environment, Culture and Communities' 2016/17 base budget and now need to be transferred to the relevant departments.
5	A corporate contract has been let to cover secure waste from all Council buildings, the total cost of which will be paid corporately. The relevant budgets therefore now need to be transferred to Corporate Services
18	The saving resulting from the re-tender of the banking contract has been transferred to the relevant Council Wide Budget.
169	Allowance was made in the budget for an increase in employers National Insurance contributions relating to the removal of the contracted out rebate for occupational pension schemes. The impact at departmental level has now been confirmed and budget virements made.
<b>289</b>	<b>Total Virements</b>

## ENVIRONMENT, CULTURE & COMMUNITIES

### Virements between Departments

Total	Explanation
£'000	
	<b><u>Reorganisation</u></b>
-31	The responsibility for the Energy Management function has been transferred to Corporate Property along with the Energy Manager.
	<b><u>Other Earmarked Reserves</u></b>
125	Allocations from the Structural Changes Reserve to finance severance payments relating to the additional 2016/17 budget savings approved by Council on 13 July. These were agreed by the Employment Committee on 10 May 2016.
	<b><u>S106 Bus Contracts</u></b>
46	The Section 106 Agreement for Wykery Copse, agreement number YN364, allows for bus services to be provided between Jennetts Park and the Bracknell bus and rail stations. The contract was re-let for this service with effect from April this year resulting in an annual cost of £45,880. A virement is therefore requested for this sum.
	<b><u>Other S106</u></b>
113	A number of posts (3 FTE) are to be met from Section 106 SPA Mitigation monies at a cost of £0.086m. A 0.5 FTE post in Parks and a full time post in Planning Policy to enable the production of, co-ordination and monitoring of the Suitable Alternative Non Green Spaces (SANGS) plans together with the co-ordination of access management measures. Plus 1.5 Ranger posts to maintain and manage the areas that have been designated SANGS, which are required to be maintained at a higher standard than general open areas. An additional virement of £0.004m is also required to fund the annual running costs of a vehicle required for the maintenance of the enhanced SANG's.
29	The Section S106 Agreement for Staff College site, agreement number YN333, is for recycling within the Borough. The Council is working with Suez to improvement recycling collections from newly built flats within the Borough. A virement is therefore required to support this.
	<b><u>Council Wide items</u></b>
-54	Revenue contribution for the purchase of bins.
86	Adjustment to pension deficit contribution budgets following on from the triennial review.
-20	Landscape services was re-tendered and a new contract awarded to an external contractor. Charges to other departments changed as a result but these changes were included in the total public realm economy within Environment, Culture and Communities' 2016/17 base budget and now need to be transferred to the relevant departments.
-2	A corporate contract has been let to cover secure waste from all Council buildings, the total cost of which will be paid corporately. The relevant budgets therefore now need to be transferred to Corporate Services
250	Allowance was made in the budget for an increase in employers National Insurance contributions relating to the removal of the contracted out rebate for occupational pension schemes. The impact at departmental level has now been confirmed and budget virements made.
542	<b>Total Virements</b>

## Departmental Virements over £50,000

Debit	Credit	Explanation
£'000	£'000	
		<b><u>Adult Social Care, Health and Housing</u></b>
		Public Health grant was confirmed after the initial Council budget was set. As a result of the new allocation, the Public Health budget needed to be realigned to reflect the reduction in grant for non-children services, and to reflect the new statutory responsibilities for children's Public Health.
	-1,212	Public Health Grant
	-315	Non-children Public Health services
1,470		Children's Public Health
57		Miscellaneous Public Health supplies & services
		Changes in the way the Older People team works mean that care managers work as an integrated team across care management and intermediate care. The budgets have been re-profiled to reflect this.
559		Community, Response & Reablement
	-559	Older People and Long Term Conditions
		The Drugs and Alcohol Action Team (DAAT) budget is now 100% funded by Public Health grant. This virement was required as the funding was shown as a government grant, but this resulted in double counting with the Public Health budget. The funding of the service has instead been recorded as a third party payment. There is no bottom line impact on the budget of the DAAT and the virement purpose is to assist with external reporting.
829		DAAT - third party payments
	-829	DAAT - government grants
		The Heathlands care home closed at the end of April 2016. The remaining budget has been moved to the social care purchasing budget to cover the cost of former residents who are now placed with private residential providers.
225		Heathlands
225	-450	Community Mental Health Team for Older Adults
		Older People and Long Term Conditions
		Realignment of budgets to reflect the current level of income for homeless properties, along with a corresponding increase in expenditure.
169		Housing income
	-169	Housing expenditure
		To reflect government grant allocations that were not known during budget build, specifically the Housing Benefit Subsidy and the Independent Living Fund.
	-124	Learning Disabilities expenditure
	-59	Older People and Long Term Conditions expenditure
	-1,243	Housing Benefits expenditure
	-58	Adult Social Care - government grants
125		Learning Disabilities - fees & charges
115		Older People and Long Term Conditions - fees & charges
1,244		Housing Benefits - government grants



## Departmental Virements over £50,000

Debit	Credit	Explanation
£'000	£'000	
		<b><u>Adult Social Care, Health and Housing</u></b>
		The Departmental Staffing Budget has been re-profiled so that budgets reflected current establishment, with the balance being an adjustment to the vacancy factor.
72	-72	Departmental staffing budgets Director vacancy factor
		Income from the NHS to protect social care services has been moved to the relevant social care team, rather than accounting for it in the Director budget. This provides a more accurate financial position for the teams concerned.
1,345	-587	Community Mental Health Team for Older Adults - government grants
	-758	Older People and Long Term Conditions - government grants Director - government grants
		Additional staff have been recruited to Forestcare to generate additional sales, in line with the business plan. This virement reflects the additional staff costs in year though the planned income should exceed this leading to a larger surplus in the trading account.
64	-64	Forestcare - sales Forestcare - employees
		Projects that are funded from the Better Care Fund. The 2016/17 Better Care fund plan was not approved until after the Council budget had been set, so budgets had to be loaded in-year.
334	-979	Other grants, Reimbursements and Contributions
220		Older People & Long Term Conditions
111		Joint Commissioning
89		Director
75		Adults & Commissioning
70		Community, Response & Reablement
80		Learning Disabilities
		Other activities with a clear health benefit: Forestcare and Public Health
<b>7,478</b>	<b>-7,478</b>	<b>Total</b>

## Departmental Virements over £50,000

Debit	Credit	Explanation
£'000	£'000	
		<b><u>Children, Young People and Learning - Schools Budget</u></b>
		The Council Budget setting process agreed that the allocation of budgets to individual lines of the Schools Budget could be agreed by the Executive Member, up to the level of anticipated grant income. The original budget approved by the Council was on a provisional basis and adjustments are now reported to reflect the changes agreed by the Executive Member, all of which were supported by the Schools Forum.
1,377		Funds Delegated to Schools
23		Other School Services
245		Funds Delegated to Special Schools
178		Maintained Schools & Academies
	-88	Post 16 SEN and other grants
	-477	Non Maintained Special Schools and Colleges
	-1,258	Dedicated Schools Grant
701	-701	Reset Pupil Premium Grant income and expenditure budgets
627	-627	Reset Universal Infant Free School Meals Grant income and expenditure budgets
		There have also been changes to the level of Dedicated Schools Grant (DSG) after initial budget decisions were taken. The Education Funding Agency has confirmed changes in respect of; deducting grant to be paid direct to academy schools of £8.509m; recalculated funding for Early Years provisions with a reduction of £0.072m; and recalculation of funding for High Needs pupils with £0.183m of additional funding. Relevant service budgets have been adjusted accordingly to reflect the revised income. Furthermore, as charitable bodies, academy schools are eligible to 80% rates relief. The budget for Brakenhale was set before conversion was confirmed, and there is now a £0.096m saving. This has been transferred to part fund additional rates costs anticipated from the school building programme.
	-8,364	Funds Delegated to Schools
	-145	De-delegated Budgets
183		Non Maintained Special Schools and Colleges
	-71	Free entitlement to early years education
8,397		Dedicated Schools Grant
	-96	Funds Delegated to Schools
96		Other School Services
<b>11,826</b>	<b>-11,826</b>	<b>Total</b>

## Departmental Virements over £50,000

Debit	Credit	Explanation
£'000	£'000	
		<b><u>Corporate Services / CX Office</u></b>
		The Devolved Staffing Budgets (DSB) have then been realigned to reflect in year staff turnover and amendments to staffing structures. In order to balance the DSB it has been necessary to identify underspends within non-DSB budgets to vire to the DSB budgets.
70	-70	Office Accommodation DSB Home-to-School transport (Non DSB)
<b>70</b>	<b>-70</b>	<b>Total</b>

Still awaiting the Equalities Impact Assessments.