

**TO: THE EXECUTIVE**  
**DATE: 13 DECEMBER 2016**

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**GENERAL FUND REVENUE BUDGET 2017/18**  
**(Chief Executive/Borough Treasurer)**

**1. PURPOSE OF REPORT**

- 1.1 Under the Council's constitution, the Executive is required to consult on its detailed budget proposals with the Council's Overview & Scrutiny Commission and any other interested parties or individuals for a period of at least six weeks. This report summarises the current position on the Council's budget preparations for 2017/18.
- 1.2 At the time the agenda was published the Provisional Local Government Financial Settlement had not been announced and is not expected until late December 2016. It is possible that this could change some of the assumptions in the report, however, as the Council accepted the offer of a four year financial settlement on 14 September, it is anticipated that funding will be in line with the indicative 2017/18 funding figures received on 8 February 2016.
- 1.3 All comments received on these budget proposals will be submitted to the Executive on 14 February 2017. This will allow the Executive to determine its final budget package and recommend the appropriate Council Tax level to Council, who will formally approve the 2017/18 budget and Council Tax on 1 March 2017.

**2 RECOMMENDATIONS**

**That the Executive:**

- 2.1 **Agree the draft budget proposals for 2017/18 as the basis for consultation with the Overview & Scrutiny Commission and other interested parties or individuals.**
- 2.2 **Agree the Treasury Management Strategy and associated documents at Annexe E and request that the Governance and Audit Committee review each of the key elements.**
- 2.3 **Agree that the 2017/18 Schools Budget be set at the eventual level of grant income plus any accumulated balances, with the Executive Member for Children, Young People and Learning authorised to make amendments and agree budgets for schools and services centrally managed by the Council.**
- 2.4 **Approve the virements relating to the 2016/17 budget as set out in Annexes F and G and recommend those that are over £0.100m for approval by Council.**

**3 REASONS FOR RECOMMENDATIONS**

- 3.1 The recommendations are designed to allow the Executive to consult on its draft budget proposals for 2017/18 as required by the Local Government Act 2003.

#### **4 ALTERNATIVE OPTIONS CONSIDERED**

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

#### **SUPPORTING INFORMATION**

#### **5 COMMITMENT BUDGET 2017/18 – 2019/20**

- 5.1 Initial preparations for the 2017/18 budget have focussed on the Council's Commitment Budget for 2017/18 – 2019/20. This brings together the Council's existing expenditure plans, taking account of approved commitments and the ongoing effects of service developments and efficiencies that were agreed when the 2016/17 budget was set.
- 5.2 A number of changes are proposed to the Commitment Budget since it was last considered by the Executive in July and are reflected in the summary in Table 1. The most significant are set out below:
- In-year savings agreed by the Council have now been incorporated (-£3.397m relating to 2016/17 and -£0.620m to 2017/18).
  - Additional Business Rates income from the regeneration of the Town Centre (-£0.750m)
  - The projection for the Minimum Revenue Provision now incorporates the latest forecast for capital spend and receipts and the use of an annuity basis rather than equal instalments basis for calculating the element of the charge based on asset life (-£0.371m – see paragraph 8.8(b)).
  - Updated Waste Disposal projections based on the latest tonnages and recycling data (-£0.357m).
  - Interest on external borrowing now reflects the latest information on cash balances (£0.400m). This is not a new item but was previously reflected under additional capital programme costs rather than the Commitment Budget in the budget model.

The overall impact of these changes is to decrease the Council's Commitment Budget by £5.107m compared to the position reported in July.

- 5.3 Taking account of these changes, Table 1 summarises the position and shows that base expenditure (excluding schools) is planned to decrease by £3.290m to £66.988m next year, before consideration is given to allowances for inflation and the budget proposals identified by individual Departments in 2017/18. The commitment budget is shown in more detail in Annexe A.

Table 1: Summary Commitment Budget 2017/18-2019/20

	Planned Expenditure		
	2017/18 £000	2018/19 £000	2019/20 £000
Base Budget	70,278	66,988	68,640
<i>Movements in Year:</i>			
Adult Social Care, Health and Housing	-1,958	0	18
Children, Young People and Learning (excluding schools)	855	128	-10
Corporate Services / Chief Executive's Office	-704	44	94
Environment, Culture & Communities	-2,146	71	-48
Non Departmental / Council Wide	663	1,409	581
<i>Total Movements</i>	-3,290	1,652	635
<b>Adjusted Base</b>	<b>66,988</b>	<b>68,640</b>	<b>69,275</b>

## 6 PROVISIONAL LOCAL GOVERNMENT FINANCE SETTLEMENT 2017/18

- 6.1 Following the General Election in May 2015, the Government published its Spending Review on 25 November 2015, setting out its economic plans for the next 4 years and provided a high-level overview of the Government's spending totals to 2019/20. The Local Government Finance Settlement (LGFS) for 2016/17 set out an indicative 4-year funding profile for local authorities which Councils could receive if they published an efficiency plan that was accepted by central government. Even though the indicative 4-year settlement reflected significant future cuts in the grant to be received by the sector, the Council considered it necessary to accept this funding profile given the alternative of potentially facing even larger reductions in the future (as made clear by the Secretary of State). Around 97% of local authorities accepted a similar approach and agreed the four year settlement.
- 6.2 Alongside this 4-year settlement the Government announced plans to reform other key features of the local government finance system, including the move to 100% retention of Business Rates by 2020, a major reduction in the funding available through the New Homes Bonus and the introduction of the Social Care Precept.
- 6.3 Initial consultation exercises have been undertaken on Business Rates and the New Homes Bonus, however these have not yet been concluded. To further complicate the position for 2017/18 the government completed the revaluation of Business Rates rateable values in the autumn which will have an impact on the detailed funding for individual local authorities. A technical consultation was carried out over the summer on the potential impact of the revaluation and the redistribution of the funds from the New Homes Bonus, the outcome of which is expected to be known when the Provisional Local Government Settlement is published in December.
- 6.4 Furthermore the result of the Brexit referendum has had a significant impact on the government's long term fiscal projections and the Autumn Statement to be released in late November 2016 is expected to mark a change in direction and pace in fiscal policy that may have an impact on all aspects of public expenditure. As such, whilst the Council has opted to accept the 4-year settlement announced this year, it

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remains to be seen how these indicative figures will be impacted by the above. The estimates included in these budget projections assume that the indicative amounts published by the Department for Communities and Local Government (DCLG) will be adhered to.

6.5 Funding from central government is currently received through Revenue Support Grant (RSG) and Specific Grants. For planning purposes an estimate of the reduction in central government support has been incorporated within these Budget Projections reflecting a further cut of £4.2m in RSG for 2017/18. These figures will be refined when the provisional LGFS is received, which as usual is expected to be published in December.

6.6 The Council also receives substantial external funding through a number of specific grants for which the following assumptions have been included within the latest budget projections.

a) New Homes Bonus

The Government are consulting on reforms to the New Homes Bonus, including the means of sharpening the incentive to reward communities for additional homes and reducing the length of payments from 6 years to 4 years. This will include a preferred option for savings of at least £800 million, which will be used to fund social care. This would result in income tapering off at a faster rate than currently forecast. The Council has modelled the future stream of income based on the latest information available which reflects a reduction of £0.255m in 2017/18 followed by a much larger reduction of £1.4m in 2018/19 as the full effect of any transition is removed. However the Government have not given any further guidance since the initial consultation paper published alongside the 2016/17 LGFS, as such there is a risk that the final outcome may differ from our assumptions.

b) Education Services Grant

As part of the 2015 Spending Review the government announced that it was looking to make £600m of savings from this grant. Announcements and consultations published since the settlement now indicate the grant will be withdrawn almost completely and for the Council this represents a funding reduction of £1.242m in 2017/18, followed by a further £0.255m in 2018/19. Reductions of this level mean that services provided to schools cannot be maintained at their present level unless schools wish to pay the full cost of providing them. The grant reductions have been reflected in the Commitment Budget.

c) Other Specific Grants

Some of the largest specific grants received by the Council are the ring-fenced Public Health, NHS funding streams and Better Care Fund, totalling over £11m in 2016/17. The Government has confirmed that the ring-fence on Public Health spending will be maintained in 2017/18 and that a 3.9% cut in funding will be required. The Government will also consult on options to fully fund Public Health spending from retained Business Rates receipts, as part of the move towards 100% Business Rates retention. The 2016/17 LGFS also referred to additional social care funds being made available to local government from 2017/18, rising to £1.5 billion by 2019/20 and to be included as part of an improved Better Care Fund. Current information indicates that some of this funding would be front loaded. However based on the latest available information Bracknell Forest may not benefit from any additional funds

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given the proposed distribution methodology outlined so far. This final distribution is expected to be announced as part of the Provisional 2017/18 LGFS.

It has been assumed that these funding streams will be used to support services and initiatives within the health and social care area and as such are financially neutral for planning purposes at this stage in the budget cycle.

- 6.7 A third important stream of income for the Council is Business Rates, a proportion of which is retained locally following the introduction of the Business Rates Retention reforms in April 2013. The level of Business Rates changes each year due to inflationary increases (set by central government), the impact of appeals and local growth or decline as local businesses and economic conditions expand or contract. The Government sets a baseline level of funding against which any growth or reduction is shared between local and central government.
- 6.8 The Government has announced that by 2020, local government will be able to retain 100% of Business Rates, RSG will be phased out and local government will be expected to take on new responsibilities. The government will abolish the Uniform Business Rate and give councils the power to cut Business Rates to boost economic activity in their areas. The DCLG has embarked on consultation regarding changes to the local government finance system to pave the way for the implementation of the 100% Business Rates retention. Currently the Council collects significantly more Business Rates than it is allowed to keep and only receives approximately a quarter of any Business Rates growth.
- 6.9 It is known that any new system will include an assessment of need and that there will be a re-distribution of resources between authorities to reflect this. The Government has also stated that it will transfer more responsibilities to local authorities, to ensure that the new system is fiscally neutral across the public sector. Given the volatility from appeals and business movements that will continue to occur in any new system, arise as a consequence. All of these issues suggest that, until the finer details of the scheme are announced, any potential benefits need to be viewed with caution.
- 6.10 A Business Rates revaluation is currently underway for 2017 which the Government has promised will be cost neutral overall, however the impact is unlikely to be neutral at a local level. The initial impact will depend on the overall rateable value, the new Business Rate multipliers and any other changes required to the overall system. This should become clearer when the Provisional LGFS is published and the annual Business Rates forecast is completed in January. Longer term there are clearly likely to be risks and uncertainties linked to potential appeals.
- 6.11 During 2013/14 a large multi-national company transferred on to the Council's valuation list which materially increased the level of Business Rates collected locally. However, this company successfully appealed against the rateable value of its business and an allowance was made for the outcome of the appeal when the 2016/17 budget was set. The outcome of the appeal has now been confirmed by the Valuation Office. The refund required, and the ongoing reduction in Business Rates income, are significantly less than budgeted. This is the primary reason that a significant surplus is now expected on the Business Rates element of the Collection Fund (currently estimated at approximately £7.5m). This is in contrast to the significant deficit for 2015/16 which was met from a one-off transfer from the Business Rates Equalisation Reserve in 2016/17 which has been reversed in the budget proposals (£11.803m). A final projection of the surplus will need to be made by the 31 January which will be incorporated into the February budget report. While this surplus could potentially be used to support the 2017/18 budget, it would be inadvisable to do

so at this stage due to the uncertainty surrounding the impact of the 2017 valuation exercise, the level of Section 31 grant receivable, a request by the same multi-national company to re-join the Central Rating List and the general uncertainty regarding the introduction of 100% Business Rates retention.

- 6.12 At this stage, Business Rates income is forecast to grow in line with the Government's baseline assumptions. In addition to this the Council can expect to see a growth in Business Rates income once the new Town Centre opens. Initial forecasts suggest the additional income could be in the region of £1.5m per annum. The main uncertainty around this will be the timing with which this income is received as it is dependant on the Valuation Office agreeing rateable values over the coming months and the speed with which the remaining Town Centre units are let. The Commitment Budget assumes an additional -£0.750m of income in 2017/18 with a further -£0.750m being achieved in 2018/19.

## **7 COUNCIL TAX**

- 7.1 Council Tax at present levels will generate total income of -£49.795m in 2017/18. An increase in the Council Tax Base arising from the occupation of new properties during 2017/18, is expected to contribute an additional -£0.495m. The Local Council Tax Benefit Support Scheme is treated as a discount i.e. a reduction in the calculation of the Council Tax Base. If the proposed changes to the Scheme, which are included elsewhere on the Executive agenda, are approved this will increase Council Tax income by approximately -£0.083m. Based on these provisional figures, Council Tax income is therefore expected to be -£50.373m for 2017/18. The latest information on the take-up of Council Tax support in the current year indicates that it will be significantly less than that budgeted for in 2016/17; however the impact on Council Tax income in 2017/18 has still to be assessed. All these figures will be updated when the Council Tax Base is finalised during December.
- 7.2 The budget model assumes that there will be a -£0.250m surplus on the Council Tax element of the Collection Fund in 2016/17 which can be used to support the 2017/18 budget. This figure has been incorporated into the draft budget proposals but will be refined in time for the February budget report.
- 7.3 The Government limits Council Tax increases by requiring councils to hold a local referendum for any increases in excess of a threshold percentage which is normally included in the Local Government Financial Settlement. In 2016/17 a referendum was required for Council Tax increases of 2% or more. Early indications are that the same level will be set in 2017/18 but this will not be confirmed until the Provisional LGFS is received. As a council with Social Care responsibilities, it should also be possible for Council Tax to be raised by a further 2% in 2017/18 to support Social Care pressures and the Council's Medium Term Financial Strategy and Efficiency Plan, agreed by Council in September, assumes that increase will be used. Each 1% increase in Council Tax would generate approximately -£0.5m of additional income.
- 7.3 The Executive at its meeting in February will recommend to Council the level of Council Tax in light of the Final Settlement, the results of the consultation and the final budget proposals.

## 8 BUDGET PROPOSALS 2017/18

### Service Pressures and Developments

- 8.1 In the face of significant reductions in public expenditure in general and in grants to Local Government in particular the scope to invest in new service provision is self evidently severely restricted. Nevertheless, it is important to retain a clear focus to ensure that the Council continues to deliver its six strategic themes. In preparing the 2017/18 draft budget proposals each department has evaluated the potential pressures on its services and these are set out in Annexe B. Table 2 summarises the pressures by department.

Table 2: Service Pressures/Development

<b>Department</b>	<b>£'000</b>
Adult Social Care, Health and Housing	751
Children, Young People and Learning (excluding schools)	302
Corporate Services / Chief Executive's Office	35
Environment, Culture & Communities	387
<b>Total Pressures/Developments</b>	<b>1,475</b>

- 8.2 Many of the pressures are simply unavoidable as they relate to demographic trends or legislation changes. They do, however, also support the six strategic themes included in the new Council Plan in the following way:
- A strong and resilient economy (£0.025m)
  - people have the life skills and education opportunities they need to thrive (£0.044m);
  - people live active and healthy lifestyles (£0.659m);
  - a clean, green, growing and sustainable place (0.467m);
  - strong, safe, supportive and self-reliant communities (£0.272m)
  - provide value for money (£0.018m).
- 8.3 Service pressures will be kept under review throughout the budget consultation period. There is always the risk in Social Care in particular, that the numbers of people requiring care packages, the content of existing care packages and contract inflation will vary considerably from the assumptions included in these draft budget proposals. Any revisions to service pressures will be reported to the Executive in February.
- 8.4 In addition to these revenue proposals the Council continues to invest in its priorities through targeted capital expenditure. A substantial investment in the long term future of the Borough is planned, to secure the delivery of regeneration in Bracknell town centre, to ensure that there are sufficient school places for our children and young people, and to protect and enhance the Borough's outstanding leisure offer. Details of these major investments are contained in the capital programme report, but the cost of funding all potential commitments arising from these various proposals is included in these draft budget proposals.

### Service Economies

- 8.5 Members and officers have held regular meetings to determine options for savings and a list of potential draft budget savings has been developed. This list totals

-£2.052m and is attached at Annexe C and summarised in Table 3. As in previous years, economies have focused as far as possible on increasing efficiency, income generation and reducing central and departmental support rather than on front line services. However, since it became a Unitary Authority the Council has successfully delivered savings of around £70m in total. As a result it is inevitable that there will be some impact on services, although this has been minimised. Additional economies identified by Adult Social Care, Health and Housing that result from changes to the Local Council Tax Benefit Support Scheme have now been incorporated into the Council Tax calculation as outlined in paragraph 7.1.

Table 3: Summary Service Economies

<b>Department</b>	<b>£'000</b>
Adult Social Care, Health and Housing	-710
Children, Young People and Learning (excluding schools)	-301
Corporate Services / Chief Executive's Office	-392
Environment, Culture & Communities	-649
<b>Total Savings</b>	<b>-2,052</b>

Transformation Programme and Efficiency Plan 2017/18

- 8.6 A Transformation Board was established in October 2015 to develop and deliver a programme of work that would review the focus and delivery of all Council Services. The Transformation Programme is critical to the achievement of balanced budgets going forwards. It is a continuous programme of work, aimed at transforming the services we provide and identifying significant savings that can be built into the budget proposals.
- 8.7 Each strategic review or project is led by a director or senior manager responsible for the service, supported by a project manager. The director or senior manager chairs the project board, whose membership also includes some Chief Officers or Heads of Service who are not involved in that service area to bring some external challenge and a wider corporate ownership to the reviews. The Transformation Programme will not only deliver savings but fundamentally transform services and the way we work.
- 8.8 Full Council agreed an Efficiency Plan on 14 September 2016, as part of the process of accepting a four year financial settlement from the Government, which outlines how the budget can be balanced over the next three years. It incorporates assumptions about the level of savings the Transformation Programme can deliver along with other efficiency savings. The efficiency plan is not fixed and the service areas and savings targets will be reviewed and updated on a regular basis to ensure it remains current and deliverable.
- 8.9 The savings relating to 2017/18 have been incorporated into the budget proposals and are included in Table 4. The majority of the strategic reviews and projects concerned are still at an early stage where full Business Cases have yet to be finalised. These figures are therefore indicative and will be validated and refined over the coming months. Any changes to the figures highlighted through this continuing process will be incorporated into the February budget report.

Table 4: Transformation Programme and Efficiency Plan 2017/18

Department	£'000
Corporate Services / Chief Executive's Office	
Property Investment Strategy	-1,000
Environment, Culture & Communities	
Art Review (South Hill Park)	-100
Library Review	-250
Leisure Services Review	-300
Town Centre Car Parking (excluding the Lexicon)	-225
Council Wide	
Support Services review	-500
Citizen and Customer Contact Review	-400
Capital Financing (MRP calculation)	-400
<b>Total Savings</b>	<b>-3,175</b>

#### Significant Budget Decisions

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

#### Council Wide Issues

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

##### a) Capital Programme

As outlined above, the scale of the Council's Capital Programme for 2017/18 will impact upon the revenue budget and will itself be subject to consultation over the coming weeks. All new spending on services will need to be funded from new capital receipts, government grants, developer contributions or borrowing. The proposed Council Funded Capital Programme of £48.531m and externally funded programme of £18.041m for 2017/18 features in a separate report on tonight's agenda. After allowing for projected receipts of approximately £12m in 2017/18 and carry forwards, the additional revenue costs will be £0.486m in 2017/18 and £1.542m in 2018/19. These figures include on-going costs associated with the maintenance and support of IT capital purchases, which will help enable the Council's transformational change.

b) Interest and Investments

Investment returns on any surplus cash are likely to remain relatively low during 2017/18 and for some time to come compared to historic averages rates. The immediate impact of the BREXIT vote was a further cut in interest rates to 0.25% in early August as the Monetary Policy Committee (MPC) took action to stimulate economic growth based on the risk of a sharp economic downturn. 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 reduces the possibility that Bank Rate may 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 of 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 the Bank Rate could be brought forward.

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.

Given the Council's approach to managing risk and keeping investments limited to a maximum of 6 months maturity with the exception of the part-nationalised UK Banks, the opportunity to achieve rates in excess of the Bank Rate is limited.

Given the significant capital investment programme embarked on by the Council in previous years (Binfield Learning Village, Coral Reef and Town Centre) the Council is likely to be borrowing externally before the end of 2016/17. As such the 2017/18 Programme will require external borrowing. This position has been exacerbated by the Business Rates revaluation appeal by a large multi-national company early in 2016/17, which saw a significant cash outflow of approximately £16m which had previously not been factored in to the forward looking cash flow projections. This has in effect reduced the ability of the Council to support the 2016/17 Capital Programme from internal borrowing and over the long-term will add to the borrowing costs of the Council. This has been reflected in the Council's Medium Term Financial Strategy and the 2017/18 Budget

With short-term investment rates expected to remain below 0.5% throughout 2017/18, any surplus cash due to the treasury management activities of the Council will earn a minimal return of approximately 0.3%. Maximum use of internal cash will be used in the first instance before going to the external market for borrowing, the timing of which will depend largely on the progress made on completing the major capital projects.

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Long-term interest rates are at historical lows with 10-year and 25-year Public Works Loan Board rates in the region of 2.2% to 2.5% compared to an internal investment return of 0.3%. Short-term maturities are in the region of 1.5% offering a much smaller cost of carry (this being the difference between the cost of borrowing and the potential re-investment rates). As such, given a mix of borrowing maturities the average interest rate on borrowing assumed in the Council's 2017/18 revenue budget is 2%

With borrowing rates at historical lows, the borrowing strategy of the Council will be to minimise the impact on the revenue account by, in the first instance, borrowing at shorter maturities whilst recognising that any short-term benefit may be undone should longer-term interest rates begin to rise. As such the Council, in close co-ordination with its Treasury Management advisers, will monitor medium and long-term interest rates and take any necessary decisions based on the information available to effectively and efficiently fund the capital programme committed to by the Council.

The Council reviews the annual Treasury Management Strategy Statement under the requirement of the 2011 revised CIPFA Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes ("the CIPFA TM Code"). The Local Government Act 2003 required the Council to "have regard to the Prudential Code and to set Prudential Indicators for the next three years to ensure that the capital investment plans are affordable, prudent and sustainable". Annex E outlines the Council's prudential indicators for 2017/18 – 2019/20 and sets out the expected treasury management activities for this period. These take account of the Commercial Property Investment Strategy agreed by the Executive on 15 November 2016. It is recommended that the Executive agree the Treasury Management Strategy and associated documents and in line with the Code of Practice request that the Governance and Audit Committee review each of the key elements.

The Minimum Revenue Provision (MRP) Policy now reflects the Council's intention to move from the equal instalments method to the annuity method for calculating the annual charge where this is based on the life of the asset. This is still considered to be a prudent methodology but results in less of the amount borrowed being paid off in the early years of the asset's life. The impact of this change in policy on future borrowing is reflected in the Commitment Budget but it also has an impact on the revenue consequences of previous borrowing which is reflected in Table 4.

### c) Provision for Inflation and Pay Awards

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

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At this stage the inflation provision is not finalised, although for planning purposes a sum of £1.200m (£0.765m 2016/17) has been added to the budget. This will be achieved by:

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

The Council will need to consider where it is appropriate and necessary to provide for inflation over the coming weeks so that the actual inflation provision can be added to the final budget report in February 2017.

### d) Fees and Charges

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

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

Certain other fees will attract the percentage determined by statute. The proposed fees and charges are included in Annexe D.

### e) Corporate Contingency

The Council manages risks and uncertainties in the budget through the use of a general contingency added to the Council's budget. Every year the Council faces risks on its budget in relation to demand led services, Business Rates and the general economic climate. At this stage the budget proposals contain a Contingency of £2m, given the increased risks associated with the financial settlement and the need to deliver significant savings in year through the Transformation Programme.

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

## Spending on Schools

- 8.13 Significant changes are proposed by the Department for Education (DfE) to the way schools and education in general are funded, and there will be a greatly reduced future role for local authorities. The Education Funding Agency (EFA), the executive agency of the DfE, intends to put in place a Schools National Funding Formula

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(SNFF) to directly fund all schools with no involvement of local authorities. The main financial responsibilities remaining with local authorities would relate to ensuring the needs of vulnerable pupils are met, sufficient school places are available, working with schools to ensure they understand and discharge their safeguarding duties, ensuring fair access through admissions and promoting attendance.

- 8.14 In terms of funding provided to local authorities for education related services, the DfE is completely withdrawing the £600m funding source – the Education Services Grant (ESG) – on a phased basis from April 2017, which is expected to cost the Council around £1.5m when fully implemented. The Council's Efficiency Plan, which sets out the 4 year medium term budget position, includes the removal of ESG funding through the Commitment Budget and the expectation of reducing relevant costs by an equivalent amount. This means school support services will need to move to an affordable position over this period and this is intended to be managed through the School Support Services Transformation Project which will look at a range of additional income opportunities and removal of costs.
- 8.15 For the Schools Budget, the planned funding reforms have generally been postponed by the DfE for a year to April 2018. Therefore, local authorities will continue to operate their local School Funding Formulas and receive grant funding based on the current allocation method of 2016/17 spending levels, rather than moving to a new national formula.
- 8.16 Funding allocations to local authorities for their schools have been confirmed at the same per pupil amount as received in 2016/17, with changes in pupil numbers between Octobers 2015 and 2016 to be funded, which with an extra 519 pupils (3.34% increase) is expected to be around double the increase experienced in recent years. For high needs pupils, local authorities will receive at least the same cash allocation as received in the current year, with the possibility of increased funding levels once the DfE finalises its own budgets.
- 8.17 In respect of Early Years funding for 0-4 year olds, on 11 August, the DfE launched the consultation document An Early Years National Funding Formula outlining changes to funding for three and four year olds with a closing date of 22 September 2016. This set out the plans to implement the policy objective of enabling more families to work when they want to by extending the free entitlement to childcare for 3 and 4 year olds from 15 to 30 hours per week. The DfE will provide £1 billion additional funding by 2019/20 to increase provider funding rates to encourage the development of the additional places that will be required from increased take-up.
- 8.18 The DfE has yet to confirm final decisions from the consultation, but based on the original proposals, the expectation is that there will be an increase in per child funding for the Council of 14.1% in 2017/18, which is twice the national average increase. This amounts to £0.586m, with a further increase of £0.273m expected in 2019/20 once transitional funding arrangements end. The total increase in per child funding over the two year period is estimated at 20.1%. With the extension of the free entitlement to 30 hours for working families in September 2017, there is also expected to be a 21% increase in total number of free entitlement hours delivered. Proposals for local Early Years funding arrangements were published earlier this month, and seek comments from providers by 20 January 2017.
- 8.19 Taking account of this information, £87.9m of grant income is estimated to be available to the Council for 2017/18 through the specific ring-fenced Dedicated Schools Grant (DSG). This comprises £66.9m for the Schools Block, £15.3m for the High Needs Block and £5.7m for the Early Years Block.

## Unrestricted

- 8.20 Many of the financial difficulties faced by the Council on non-school services also impact on schools, with pressures arising on pay and other inflationary cost increases, including the Living Wage, the new Apprenticeship Levy and the Local Government Pension Fund deficit. Overall, based on their current spending profiles, schools are expected to face average unfunded cost pressures of 2.5% and these will need to be managed through their budget setting process, which could include reductions in staffing.
- 8.21 In the longer term, further cost pressures will arise from the school building programme which is responding to new housing developments. These new schools will generally open with relatively low pupil numbers and will need additional financial support until pupil numbers grow to a sustainable level. Provision will need to be made in the 2017/18 budget for start-up costs for Amen Corner North and the Binfield Learning Village, with diseconomy funding for the Woodhurst Park Primary School that opened in September 2016 as an expansion to Warfield CE Primary School.
- 8.22 The DfE requires councils to confirm the basis on which actual school budgets will be allocated, including per pupil and all other funding rates, by 20 January 2017 even though relevant information required to calculate budgets will not be supplied before 10 December 2016. To meet this requirement, 2017/18 school budgets will have to be set on the basis of the estimated level of DSG plus any other grants and accumulated balances. The draft budget proposals are prepared on this basis.
- 8.23 In addition to the DSG, schools also receive revenue funding from other specific grants including School Sixth Forms (currently -£4.643m), the Pupil Premium (-£3.345m), Primary PE and Sports Premium (-0.292m) and the Universal Infant Free School Meals Grant (-£1.487m). All of these amounts are subject to change in 2017/18.
- 8.24 Decisions around the final balance of the budget between spending by schools and that on services managed by the Council is the responsibility of the Executive Member for Children, Young People and Learning, although the Schools Forum must be consulted, and in certain circumstances, agree to budget proposals.

Summary

- 8.25 Adding the draft proposals to the Commitment Budget and taking account of the corporate issues identified above would result in total expenditure of £77.000m as shown in Table 5.

Table 5: Summary of proposals:

	£'000
Commitment Budget	66,988
Budget Pressures	1,475
Budget Economies	-2,052
Transformation Programme	-3,175
Capital Programme	486
Inflation Provision	1,200
Change in Contingency	1,000
Reversal of the one-off transfer from the Business Rates Equalisation Reserve used to meet the Collection Fund - Business Rates deficit in 2016/17	11,803
New Homes Bonus 2017/18	255
<b>Draft Budget Requirement 2017/18</b>	<b>77,980</b>

- 8.26 Without the Provisional Finance Settlement, assumptions have had to be made on the level of grant income. It has been assumed that the Council can anticipate income of up to -£73.411m. This arises from Revenue Support Grant and Business Rates baseline funding (-£22.788m), the Collection Fund – Council Tax surplus (-£0.250m) and Council Tax at the 2016/17 level (-£50.373m).
- 8.27 With the potential overall cost of the budget package being consulted on in the region of £77.980m, this leaves a potential gap of around £4.569m. Members can choose to adopt any or all of the following approaches in order to bridge the remaining gap:
- an increase in Council Tax;
  - an appropriate contribution from the Council's revenue reserves, bearing in mind the Medium Term Financial Strategy;
  - identifying further expenditure reductions.

**9 RESERVES**

- 9.1 The Council has an estimated £10.0m available in General Reserves at 31 March 2017. Details are contained in Table 6.

Table 6: General Reserves as at 31 March 2017

	£m
General Fund	12.7
Planned use (after in-year savings) in 2016/17	(1.8)
<b>Estimated Balance as at 31 March 2017</b>	<b>10.9</b>

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

## **10 CONCLUSION**

- 10.1 The Council's constitution requires a consultation period of at least six week on the draft budget proposals. In this context, it is inevitable that, of the broad range of options proposed for consultation, not all will necessarily be included in the final budget package. It is also likely that some further issues with a financial impact will arise between now and February. When the Final Settlement is known, the Executive can consider the prudent use of revenue balances to support expenditure in line with the overall medium term financial strategy, along with any further expenditure reductions.
- 10.2 It is suggested, therefore, that the normal process whereby the Overview & Scrutiny Commission reviews the overall budget package and determines whether any specific issues should be considered further by the Overview and Scrutiny Panels at their meetings in January, is followed. The proposals will also be placed on the Council's website for public consultation.
- 10.3 All comments from the Overview & Scrutiny Commission, Overview and Scrutiny Panels and all others will then be submitted to the Executive on 14 February 2017. This will allow the Executive to determine the final budget package and recommend the appropriate Council Tax level to the Council on 1 March 2017.

## **11 BUDGET MONITORING 2016/17- VIREMENT REQUEST**

- 11.1 A virement is the transfer of resources between two budgets but it does not increase the overall budget approved by the Council. Financial Regulations require formal approval by the Executive of any virement between £0.050m and £0.100m and of virements between departments of any amount. Full Council approval is required for virements over £0.100m. During 2016/17 a number of virements have been identified which require the approval of the Executive. These have been previously reported to the Corporate Management Team which recommends them to the Executive for approval. They have been included in the Quarterly Service Reports. Details of virements between departments are set out in Annexe F. Details of internal departmental virements exceeding £0.050m are set out in Annexe G.

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

### Borough Solicitor

- 12.1 Nothing to add to the report.

### Borough Treasurer

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

Equalities Impact Assessment

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

Strategic Risk Management Issues

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

**13 CONSULTATION**

Principal Groups Consulted

- 13.1 The Overview & Scrutiny Commission will be consulted on the budget proposals and may also choose to direct specific issues to individual overview and scrutiny panels. Targeted consultation exercises will be undertaken with business rate payers, the Schools Forum, town and parish councils and voluntary organisations. Comments and views will be sought on both the overall budget package and on the detailed budget proposals. In addition, this report and all the supporting information are publicly available to any individual or group who wish to comment on any proposal included within it. To facilitate this, the full budget package will be placed on the Council's web site at <http://consult.bracknell-forest.gov.uk/portal>. There will also be a dedicated mailbox to collect comments.
- 13.2 The timetable for the approval of the 2017/18 Budget is as follows.

Executive agree proposals as basis for consultation	13 December 2016
Consultation period	14 December 2016 - 24 January 2017
Executive considers representations made and recommends budget.	14 February 2017
Council considers Executive budget proposals	01 March 2017

Background Papers

None

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## Commitment Budget 2017/18 to 2019/20

	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000
<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>

Savings approved by Council on 13 July 2016<sup>1</sup>

	2016/17 £'000	2017/18 £'000	2018/19 £'000
Environment, Culture & Communities	-1,458	-32	90

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:

	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000
Environment, Culture & Communities	34,389	32,243	32,314	32,266

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

Department and Item	Description
<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 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.

Department and Item	Description
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.

## 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>

## ENVIRONMENT, CULTURE AND COMMUNITIES

Description Impact	2017/18 £'000	2018/19 £'000	2019/20 £'000
<b>Archives</b>  The council's share of savings identified by Reading Borough Council for the Archiving Service Joint Arrangement.	-8		
<b>Community Arts &amp; Cultural Services</b>  Removal of budget used in previous years to support events such as the VE Day celebrations and cultural partnerships.	-2		
<b>Departmental IT</b>  Reduction of the Department's ICT budget. This could impact on the delivery of future software products.	-20		
<b>Parks Open Space &amp; Countryside</b>  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.	-15		
<b>Planning Policy</b>  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.	-45		
<b>Building Control</b>  Following the completion of officer training the Home Owner warranty scheme will bring in a small income each year.	-7		
<b>Waste Management</b>  This is additional income at £40 a bin arising from new subscribers for brown bins.	-4		
<b>Emergency Planning</b>  The vehicle has been transferred to the contractor Continental Landscapes Ltd (CLL) and therefore the budget is no longer required.	-3		
<b>Amenity Maintenance</b>  This is additional income arising from the sale of advertising space on existing roundabouts.	-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 align="center"><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 align="center"><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 align="center"><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 align="center"><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 align="center"><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 align="center"><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 align="center"><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 align="center"><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>

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><u>CEMETERY &amp; CREMATORIUM</u></b>					
<b>A CEMETERY &amp; CREMATORIUM</b>					
<b>PURPOSE OF CHARGE: to recover costs.</b>					
<b>CEMETERY</b>					
For the interment (single depth) of the body of:					
a person aged 16 years or over		842.00		N/A	
re-open Grave aged 16 years or over		842.00		N/A	
For the interment (double depth) of the body of:					
a person aged 16 years or over		1,103.00		1,125.00	2.0
re-open Grave aged 16 years or over		842.00		860.00	2.1
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 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 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
For the exclusive right of burial of 75 years including the preparation of the Deed of Grant		932.00		951.00	2.0
Right to erect memorial		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) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
<b>CREMATORIUM</b>					
For the cremation of the body of: a person aged 16 years or under		FOC		FOC	
a person aged 16 years or over		718.00		745.00	3.8
Abatement Charge for each chargeable 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 excluding weekends and Bank Holidays, provision of polytainer for cremated remains and the cost of recovery for the new cremators and mercury abatement.					
In the event of the body of child being cremated in the same coffin as the body of its parents, no fees shall be payable in respect of the burial of that child.					
Package and dispatch to an address in the UK		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 30 minutes in addition to usual cremation or interment fee		255.00		286.00	12.2
Service of double or additional length, including use of organ or recorded music, per 45 minutes in addition to usual cremation or interment fee		N/A		429.00	
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 or USB	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/USB of Tribute only	28.00	23.33	29.00	24.17	3.6
DVD/USB 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

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

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			5.00	4.17	
0-1hrs			1.40	1.17	
Monthly season ticket			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 ) - 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) - 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) - 240L Brown Bin		10.00		10.00	0.0
Annual Collection for Garden Waste Service (April to June) - 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) - 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) - 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) - 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) - 240L Brown Bin		30.00		37.50	25.0
Pro Rata charges for new customers joining the collection of Garden Waste Service (Oct to Dec) - 240L Brown Bin		20.00		25.00	25.0
Pro Rata charges for new customers joining the collection of Garden Waste Service (Jan to March) - 240L Brown Bin		10.00		12.50	25.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
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	%
<b><u>BUILDING REGULATIONS</u></b>					
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					
<b>PROPOSAL</b>					
<b>Domestic Plan Charge (Full Plans)</b>					
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**

	<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	%
<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>£'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)****Table A** 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)****Table A** Where the estimated cost is (£)

0 - 2000	N/A		N/A		
2,001 - 5,000	N/A		N/A		
5,001 - 10,000	N/A		N/A		
10,001 - 20,000	N/A		N/A		
20,001 - 30,000	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	%

**LOCAL LAND CHARGES**

Fees for official search of Register and Standard Enquiries					
Personal search		Free		Free	0.0
Assisted search (incl photocopies)		22.00		22.00	0.0
Copy search		25.00		25.00	0.0
Requisition (LLC1)		25.00		25.00	0.0
Extra Parcel Fee on (LLC1)		5.00		5.00	0.0
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

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 Other data requests will be assessed on their merits and charged at the discretion of the Council	291.05	242.54	297.00	247.50	2.0
<b>Developers Charges</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

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:		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	£.p	%
5. Agricultural buildings (excluding glasshouses)					
a) Up to 465 sq metres (each application)	Each Application		80.00		Set by regulation
b) 465 sq metres to 540 sq metres (first 540 sq m)	Each Application		385.00		Set by regulation
c) 540 sq metres to 4,215 sq m (each 75 sq m of excess (or part))	For the first 540 sq meters		385.00		Set by regulation
	Each additional 75 sq m		385.00		Set by regulation
d) More than 4,215 sq m (£19,049+ £115 for each 75 sq m in excess of 4,215 sq m)	Maximum		250,000.00		Set by regulation
	Each additional 75 sq m		115.00		Set by regulation
6. Glasshouses on land used for the purpose of agriculture (75% external area must be glass or translucent material), full or outline					
a) Up to 465 sq metres (floor area of building proposed)	Each Application		80.00		Set by regulation
b) More than 465 sq metres (floor area of building proposed)	Each Application		2,150.00		Set by regulation
<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

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:	930	400

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>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	£.p	£.p	£.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	0.0
		0.00		0.00	0.0
		0.00		0.00	0.0
		0.00		0.00	0.0
		0.00		0.00	0.0
		0.00		0.00	0.0
		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</b>	<b>Proposed 2017/18 Budget £'000</b>
<b>Income the proposed fees will generate:</b>	<b>667</b>	<b>680</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**

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

**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	%

**Body Logic Fitness Room - Student / 64+**

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

**Children's Birthday Parties**

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.

**Leisure Saver Pass Prices**

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</b>	<b>Proposed 2017/18 Budget £'000</b>
<b>Income the proposed fees will generate:</b>	<b>No Income</b>	<b>1,881</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</b>	<b>Proposed 2017/18 Budget £'000</b>
<b>Income the proposed fees will generate:</b>	<b>1,635</b>	<b>1,668</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>Activity Charges</b>						
Swimming Per session	Family (2+2)or (1+3)	10.60	8.83	10.80	9.00	1.9
	Adult	3.55	2.96	3.60	3.00	1.4
	16 and under / 64+	2.40	2.00	2.40	2.00	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	25.75	2.0
	16 and under / 64+	20.20	16.83	20.60	17.17	2.0
Annual Swim Membership 12 Months up front payment	Adult	303.00	252.50	303.00	252.50	0.0
	16 and under / 64+	202.00	168.33	202.00	168.33	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	8.92	2.4
	Off Peak	9.35	7.79	9.50	7.92	1.6
Gym, Swim & Spa	Peak	15.65	13.04	16.00	13.33	2.2
	Off Peak	14.00	11.67	14.30	11.92	2.1
Sauna Suite Per session (Forest Spa Health Suite)	Peak Adult	8.95	7.46	9.10	7.58	1.7
	Off Peak Adult	7.75	6.46	7.90	6.58	1.9
	Off Peak 64+	6.85	5.71	7.00	5.83	2.2
	Disabled Peak	6.35	5.29	6.50	5.42	2.4
	Disabled Off Peak	5.45	4.54	5.60	4.67	2.8
Sauna & sunbed combo (per session) based on 5 minutes Sunbed	Peak	10.00	8.33	10.20	8.50	2.0
	Off Peak	8.55	7.13	8.70	7.25	1.8
Sunbed - Sold in 5 minutes blocks dependant on skin type - Maximum 15 minutes.	Peak Adult	3.50	2.92	3.60	3.00	2.9
	Off Peak Adult	2.70	2.25	2.80	2.33	3.7
Fitness Room (Bodyworks)	Peak	7.50	6.25	7.70	6.42	2.7
	Off Peak	6.50	5.42	6.60	5.50	1.5
	TeenWorx	2.40	2.00	2.40	2.00	0.0
	Student/64+ peak	4.80	4.00	4.90	4.08	2.1
	Student/64+ off peak	3.10	2.58	3.20	2.67	3.2
	64+ ( Restricted Times )	3.10	2.58	3.20	2.67	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	412.50	0.0
	Single Adult Off Peak	329.00	274.17	329.00	274.17	0.0
	Per Couple Peak	780.00	650.00	780.00	650.00	0.0
	Per Couple Off Peak	522.00	435.00	522.00	435.00	0.0
	Disabled Adult Peak	346.50	288.75	346.50	288.75	0.0
	Disabled Adult Off Peak	229.50	191.25	229.50	191.25	0.0
Platinum Card Per Month	Single Adult Peak	49.50	41.25	49.50	41.25	0.0
	Single Adult Off Peak	32.90	27.42	32.90	27.42	0.0
	Per Couple Peak	78.00	65.00	78.00	65.00	0.0
	Per Couple Off Peak	52.20	43.50	52.20	43.50	0.0
	Disabled Adult Peak	34.65	28.88	34.65	28.88	0.0
	Disabled Adult Off Peak	22.95	19.13	22.95	19.13	0.0
GP Referral		4.55	3.79	4.60	3.83	1.1
Keep Active Recreational	Keep Active	4.55	3.79	4.60	3.83	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

<b>Purpose of the Charge: To recover the costs of the service</b>					
		<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>					
<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>EASTHAMPTAD PARK CONFERENCE CENTRE</b>					
<b>Delegate Rates:</b>					
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
<b>Room Hire:</b>					
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
<b>Grounds Hire:</b>					
From	2,634.30	2,195.25	2,687.00	2,239.17	2.0
<b>Special Weekend Rate:</b>					
Standard singles only	180.65	150.54	184.25	153.54	2.0
<b>Education Centre:</b>					
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>
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	<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

**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>94</b>	<b>94</b>

**Are concessions available? No**

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

<b>Description</b>	<b>Current Fee (Inc VAT)</b>	<b>Current Fee (Exc VAT)</b>	<b>Proposed Fee (Inc VAT)</b>	<b>Proposed Fee (Exc VAT)</b>	<b>Increase</b>
	<b>£.p</b>	<b>£.p</b>	<b>£.p</b>	<b>£.p</b>	<b>%</b>
<b>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		Free		Free	
Requests for children's books		0.50		0.50	0.0
Requests for all other books		0.20		0.20	0.0
Requests for all other books if a registered disabled person or those with a leisure saver scheme					
Annual subscription - Unlimited Requests				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	

**TO: THE EXECUTIVE  
13 DECEMBER 2016**

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**CAPITAL PROGRAMME 2017/2018 - 2019/2020  
(Borough Treasurer/Chief Executive)**

**1 PURPOSE OF DECISION**

- 1.1 Under the Council's constitution, the Executive is required to consult on its detailed budget proposals with the Council's Overview & Scrutiny Commission and any other interested parties or individuals for a period of at least six weeks. This report summarises the current position on the Council's Capital Programme budget preparations for 2017/18.
- 1.2 This report draws together each department's proposals so that the Executive can agree a draft capital programme for 2017/18-2019/20 as the basis for consultation. In compiling the draft programme the main focus is inevitably on determining the requirements for 2017/18, although future year's schemes do also form an important part of the programme.
- 1.3 The financial implications of the recommendations in this report are reflected in the subsequent report on the Council's draft revenue budget. Any revisions to the proposals put forward by each service would also need to be reflected in that report which will also be published as the basis for consultation following the Executive's meeting.

**2 RECOMMENDATIONS**

**That the Executive:**

- 2.1 **Approves, for consultation, an initial Council funded capital programme of £48.531m for 2017/18 as set out in paragraph 5.23 and summarised in Annex A, including the new schemes listed in Annexes B – F.**
- 2.2 **Recommends to Council the release of £190,000 capital funding in 2016/17 from the 2017/18 Capital Programme to fund the investment required at South Hill Park**
- 2.3 **Approves, for consultation, the inclusion of an additional budget of £1m for Invest-to-Save schemes.**
- 2.4 **Approves, for consultation, the inclusion of £0.942m of expenditure to be funded from S106 as outlined in paragraph 5.24.**
- 2.5 **Approves, for consultation, the inclusion of £18.041m of expenditure to be externally funded as outlined in paragraph 5.24.**

**3 REASONS FOR RECOMMENDATIONS**

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

## 4 ALTERNATIVE OPTIONS CONSIDERED

4.1 The alternative options are considered in the report.

## 5 SUPPORTING INFORMATION

### Capital Resources

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

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

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

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

5.4 The Council's estimated total usable capital receipts at 31<sup>st</sup> March 2016 are zero. As a debt free authority the Council is partly reliant on capital receipts to fund its capital programme, although interest generated from capital receipts can also help support the revenue budget in the short term – however with investment rates at historic lows it makes more economic sense to defer borrowing. The Council still receives a share of any Right-To-Buy proceeds from Bracknell Forest Homes in addition to a share of capital receipts from the VAT Shelter scheme, however this is now coming close to the end of the 10-year agreement.

5.5 The proposed capital programme for 2017/18 has been developed, therefore, on the assumption that it will be funded by a combination of Government grants, other external contributions and borrowing in addition to capital receipts. Historically capital receipts have averaged around £5m per annum, however with the introduction of CIL and the forthcoming sale of the Sandy Lane land there is potential for a much larger level of capital receipts in 2017/18. However the exact value received will depend largely on the value of receipts from Sandy Lane and the timing of the sale. Even so with such a large programme there is a likelihood that the Council may need to borrow externally however this will depend largely on the progress made at Binfield Learning Village and at Coral Reef. Internal resources will be used in the first instance and borrowing from external sources (e.g. the PWLB) will be used when necessary. The financing costs associated with the General Fund Capital Programme have been provided for in the Council's revenue budget plans which also appear on tonight's agenda.

### **New Schemes**

5.6 Within the general financial framework outlined above, Service Departments have considered new schemes for inclusion within the Council's Capital Programme for 2017/18 – 2019/20. Given that both capital and revenue resources are under pressure, each Department has evaluated and prioritised proposed schemes into broad categories in line with the Council's Asset Management Plan. Having done

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

### **Town Centre**

- 5.7 Following the conclusion of the Development Agreement with Bracknell Regeneration Partnership (BRP) the Council set out its own planned investment on wider Town Centre infrastructure as part of the 2015/16 Capital Programme. These investment plans follow through into 2017/18.
- 5.8 Similarly in order to facilitate transport movements around the Borough, including the planned Town Centre redevelopment, it is necessary to continue to fund a number of infrastructure schemes. As such a funding need of £1.5m has been identified in the 2017/18 proposals (and a further £0.5m in 2018/19) to ensure that the regenerated town centre functions as a “whole centre” and not just as an isolated shopping outlet. As such spending levels of this magnitude are likely to be required until the new Northern Retail Quarter area is open and established for trading. This additional expenditure is aimed at maximising the positive experience of visiting the regenerated town centre.
- 5.9 All of these items have a much wider impact than the new development itself and will benefit the whole Borough. However the expenditure needs to be co-ordinated with the specific work that BRP are planning to carry out.

### **Commercial Investment Strategy**

- 5.10 The Council’s Medium Term Financial Strategy forecasts a substantial budget gap over the next three financial years. This is a challenging target but the Efficiency Plan 2016 – 2020 approved by Full Council on 14 September 2016 demonstrates how the Council will achieve balanced and sustainable budgets throughout the period of the four year settlement. The Transformation Programme initiated during 2015 is critical to the achievement of our financial objectives.
- 5.11 A key project within the Transformation Programme is a Commercial Property Investment Strategy (as outlined in the Report to 16<sup>th</sup> November Executive) designed to deliver additional income of £1m in 2017/18 with a further £1m in 2018/19 and a further £1m in 2019/20. Assuming an average net yield of 5% per annum this will require the Council to invest £20m per annum in commercial property during 2016/17, 2017/18 and 2018/19.

### **South Hill Park**

- 5.12 An investment of £190,000 has been identified in order to secure long-term reductions in the grant aid to South Hill Park. The investment will secure a £100,000 reduction in each of the following two years which meets the expectations in the Council’s efficiency plan. It will improve the building which ultimately belongs to the Council and the additional commercial revenue made possible by this investment will support the grant reduction by the Council. The investment will create a new wedding venue, refurbish all toilets and upgrade kitchens.

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

- 5.13 This category covers schemes which must proceed to ensure that the Council is not left open to legal sanction and includes items relating to health and safety issues, new legislation etc. Committed schemes also include those that have been started as part of the 2016/17 Capital Programme. Also included within this category are those schemes that were previously funded from the General Fund Revenue Account, but which by their nature could be legitimately capitalised, thereby reducing pressure on the revenue budget. Schemes in this category form the first call on the available capital resources.

### Maintenance (Improvements and capitalised repairs)

- 5.14 An assessment has been made of the condition of the Council's property assets to arrive at an estimate of the outstanding maintenance works required. An assessment is made of the state of each building element and its repair priority with a condition rating and repair urgency.

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

The figures below are based on the information held in the Construction and Maintenance Groups' property management system. They have been adjusted to exclude those works that are already budgeted for within existing 2016/17 schools and corporate planned maintenance programmes.

The priorities can be broken down as follows:

#### Maintenance Backlog

		£ (000)	£ (000)
Schools	Priority 1C & 1D	2,914	
	Priority 2C & 2D	8,539	
	Lower Priorities	26,237	37,690
Corporate Properties	Priority 1C & 1D	2,553	
	Priority 2C & 2D	2,758	
	Lower Priorities	11,574	16,885
Total		<u>11,574</u>	<u>54,575</u>

- 5.15 The overall maintenance liability has increased from £52.5m in 2016/17 to £54.58m. The last couple of years have seen large increases in building costs. As the Council is now running a five year programme of condition surveys, some of the older data was quickly becoming out-of-date and, as a consequence, adjustments have been

applied to that data to bring it in line with current costs. Secondly, the nature of the condition surveys has evolved such that more emphasis is now given to predicting the need for works further in advance than was previously the case. This is partly because of the five year programme approach mentioned above and partly because the asset management package that we now use to manage this data lends itself to better recording. As such much of the value attributed to lower priority works is for things that are likely to be required over the next several years.

### **Schools**

- 5.16 Historically the Schools Maintenance Programme has been funded from the Capital Maintenance grant allocation from the Department for Education (DfE). The allocation from the DfE for 2017/18 of £1.931m will be used to tackle the highest priority items identified in the condition surveys indicated above.

### **Non-schools**

- 5.17 From an initial analysis of the work required it is clear that some works, whilst urgent, cannot be legitimately capitalised and must be met from a revenue budget. An allowance of £200,000 is available in the 2017/18 Revenue Budget proposals to meet these liabilities.
- 5.18 In line with the policy adopted last year the Asset Management Group has considered only those works that fall within categories 1C and 1D. Given the financial constraints on both the revenue and capital budgets an allocation of £1.775m is recommended to address the most pressing 1C & 1D priorities.
- 5.19 The implications of failing to maintain Council buildings and to address the backlog will be a significant issue for the Council over the coming years and efforts will be focussed on ensuring that the highest priority items are tackled first, that efficiencies are maximised in the procurement of works and that maintenance which will result in energy efficiencies are undertaken through the invest-to-save programme.

### **Rolling programmes**

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

### **Other Desirable Schemes**

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

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

- 5.22 These are schemes where the additional revenue income or savings arising from their implementation exceeds the Council's borrowing costs. In the past the Council has allocated £1m per annum to fund potential Invest-to-Save (ITS) schemes that may present themselves during the year

### **Capital Programme 2017/18 – 2019/20**

- 5.23 A summary of the cost of new schemes proposed by Departments is set out in the table below and in Annex A. A detailed list of suggested schemes within the draft capital programme, together with a brief description of each project, for each service is included in Annexes B – F. Total Council funding amounts to £48.531m. However excluding the funding for Binfield Learning Village, Coral Reef, the Invest to Save Schemes, the Local Housing Company, the Town Centre Redevelopment and the

Commercial Property Investment strategy the total Council funding requested is £7.865m in 2017/18 and this is in line with previous programmes and the amount allowed for in the Revenue Budget proposals.

<b>Capital Programme 2017/18-2019/20</b>				
<b>Annex</b>	<b>Service Area</b>	<b>2017/18 £000</b>	<b>2018/19 £000</b>	<b>2019/20 £000</b>
B	Adult Social Care, Health & Housing	7,002	0	0
C	Children, Young People & Learning	20,540	19,067	1,574
D	Corporate Services	1,678	2,110	70
E	Council Wide	23,860	20,500	510
F	Environment Culture & Communities	13,492	5,724	3,400
	<b>Total Capital Programme</b>	<b>66,572</b>	<b>47,401</b>	<b>5,554</b>
	<b>Externally Funded</b>	<b>18,041</b>	<b>19,221</b>	<b>4,209</b>
	<b>Total request for Council funding</b>	<b>48,531</b>	<b>27,730</b>	<b>1,345</b>

### **Externally Funded Schemes**

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

#### Government Grants

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

A significant element of the grant-funded capital programme relates to the planned investment in Schools. The schools investment programme included in this report reflects the highest priority schemes identified by the Department and the Education Capital Programme Board. Discussions are continuing with Sandhurst school regarding works to the adjoining sports centre. A total of £11.327m will be invested in schools from specific capital grants.

A second key constituent of capital grant funding relates to the Highway Maintenance, Integrated Transport Block and grants from the Local Enterprise Partnership. Grant approvals of £5.132m are currently anticipated for 2017/18.

#### Section 106 (£0.942m)

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

Officers have identified a number of schemes that could be funded from Section 106 funds in 2017/18, where funding becomes available. These are summarised below

Department	Schemes	Budget
		£000
CYPL	Various School Schemes	423
ECC	Leisure & Culture	169
ECC	Local Transport Plan	350
	<b>Total</b>	<b>942</b>

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

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

- 5.25 Schemes may have associated on-going revenue costs and tend to become payable in the year after implementation. As such will be included within the Council's Commitment Budget for 2017/18. These total £69,000 and relate to the licence and maintenance contracts associated with the new IT hardware investment.

#### **Funding Options**

- 5.26 Following the transfer of the housing stock in 2008, the Council's capital receipts are limited to miscellaneous asset sales, the contribution from the VAT Shelter Scheme and Right-to-Buy claw back agreed as part of the transfer and the new Community Infrastructure Levy (CIL).
- 5.27 The Council introduced CIL in April 2015. It is difficult to estimate the potential amount of CIL that will be generated as this will depend on the delivery of additional housing development in the Borough, which is to a large extent outside of the control of the authority. However based on the most recent housing trajectory estimates and knowledge of development schemes that will come forward in the next 18 months, it is estimated that £2m is an appropriate assumption for 2017/18.
- 5.28 The proposed capital programme for 2017/18 has been developed, therefore, on the assumption that it will be funded by a combination of approximately £8m of capital receipts, Government grants, other external contributions and borrowing. The financing costs associated with the Capital Programme have been provided for in the Council's revenue budget plans.
- 5.29 Given the level of investment proposed in 2017/18, in particular Binfield Learning Village and Coral Reef, it is inevitable that the Council will be required to borrow externally over the short-to-medium term. The timing of this will depend on the level of surplus cash held by the Council which will be used in the first instance to fund the Capital Programme commitments.
- 5.30 The use of these monies is known as internal borrowing and the Capital Finance regulations require the Council, through the General Fund, to set aside an amount, the Minimum Revenue Provision (MRP), which would be broadly equivalent to the amount the Council would need to re-pay if it borrowed externally. Any external borrowing will also require MRP in addition to an interest charge depending on the maturity of the loan.
- 5.31 If any amendments are made to the capital programme, the revenue consequences will need to be adjusted accordingly. Executive Members will therefore need to consider the impact of the capital programme as part of the final revenue budget decisions.

- 5.32 Following the introduction of the Prudential Borrowing regime local authorities are able to determine the level of their own capital expenditure with regard only to affordability on the revenue account. In practice this represents the amount of borrowing they can afford to finance, and will necessitate taking a medium-term view of revenue income streams and capital investment needs.
- 5.33 To achieve its aim of ensuring that capital investment plans are affordable, prudent and sustainable, the Local Government Act requires all local authorities to set and keep under review a series of prudential indicators included in the CIPFA Prudential Code for Capital Finance in Local Authorities. The Capital Programme recommended in this report can be sustained and is within the prudential guidelines. Full Council will need to agree the prudential indicators for 2017/18 to 2019/20 in March 2017, alongside its consideration of the specific budget proposals for 2017/18 and the Council's medium-term financial prospects.
- 5.34 Members will need to carefully balance the level of the Capital Programme in future years against other revenue budget pressures and a thorough review, including the prioritisation of those schemes planned for 2018/19 onwards, will need to be undertaken during next summer.

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

### Borough Solicitor

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

### Borough Treasurer

- 6.2 The financial implications are contained within the report.

### Equalities Impact Assessment

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

### Strategic Risk Management Issues

- 6.4 The most significant risk facing the Council is the impact of the capital programme on the revenue budget. The scale of the Council's Capital Programme for 2017/18 will impact upon the revenue budget and will itself be subject to consultation over the coming weeks. All new spending on services will need to be funded from new capital receipts or borrowing from internal resources. This effect is compounded by future year's capital programmes. As revenue resources are limited it is clear that a capital programme of this magnitude is not sustainable in the medium term without significant revenue economies. The generation of capital receipts in future years may mitigate the impact on the revenue budget, but as the timing and scale of these receipts is uncertain their impact is unlikely to be significant.
- 6.5 There are also a range of risks that are common to all capital projects which include:
- Tender prices exceeding the budget
  - Planning issues and potential delays
  - Uncertainty of external funding
  - Building delays due to unavailability of materials or inclement weather

- Availability of staff with appropriate skills to implement schemes

6.6 These can be managed through the use of appropriate professional officers and following best practice in project management techniques. The report also identifies the risk associated with the shortfall in maintenance expenditure compared to that identified by the latest condition surveys. With only those highest priorities receiving funding in 2017/18, there will be a further build up in the maintenance backlog and a risk that the deterioration in Council assets will hamper the ability to deliver good services.

## 7 CONSULTATION

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

7.2 The timetable for the approval of the 2017/18 Budget is as follows

Executive agree proposals as basis for consultation	13 December 2016
Consultation period	14 December 2016 - 24 January 2017
Executive considers representations made and recommends budget.	14 February 2017
Council considers Executive budget proposals	01 March 2017

### Background Papers

None

### Contact for further information

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**CAPITAL PROGRAMME - BY CATEGORY**

	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>TOTAL</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>Committed</b>	21,185	21,085	635	42,905
<b>Unavoidable</b>	170	125	100	395
<b>Maintenance</b>	2,007	505	150	2,662
<b>Rolling Programme / Other Desirable</b>	10,005	2,515	460	12,980
<b>Town Centre Highway Works</b>	1,500	500	0	2,000
<b>Council Funding</b>	<b>34,867</b>	<b>24,730</b>	<b>1,345</b>	<b>60,942</b>
<b>Town Centre Improvements</b>	850	0	0	850
<b>Coral Reef</b>	574	0	0	574
<b>LED Streetlights</b>	3,650	0	0	3,650
<b>Binfield Learning Village</b>	8,590	3,000	0	11,590
<b>Total Council Funding</b>	<b>48,531</b>	<b>27,730</b>	<b>1,345</b>	<b>77,606</b>
<b>Total External Funding</b>	18,041	19,221	4,209	41,471
<b>Total Capital Programme</b>	<b>66,572</b>	<b>46,951</b>	<b>5,554</b>	<b>119,077</b>

**CAPITAL PROGRAMME - ALL DEPARTMENTS**

	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>TOTAL</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>ASCH</b>	7,002	0	0	7,002
<b>CYPL</b>	20,540	19,067	1,574	41,181
<b>Corporate Services</b>	1,678	2,110	70	3,858
<b>Council Wide</b>	23,860	20,500	510	44,870
<b>ECC</b>	13,492	5,274	3,400	22,166
<b>Total Capital Programme</b>	<b>66,572</b>	<b>46,951</b>	<b>5,554</b>	<b>119,077</b>
<b>External Funding</b>	18,041	19,221	4,209	41,471
<b>Council Funding</b>	<b>48,531</b>	<b>27,730</b>	<b>1,345</b>	<b>77,606</b>

## CAPITAL PROGRAMME - ENVIRONMENT CULTURE AND COMMUNITIES

	2017/18 £000	2018/19 £000	2019/20 £000	TOTAL £000
<b>Committed</b>				
Coral Reef Roof and Flumes	574	0	0	574
LED Streetlights	3,650	0	0	3,650
Roads & Footway Resurfacing #	200	200	200	600
Equipment Replacement Downshire Golf Complex #	35	35	35	105
Matched Funding for LEP Funding (A329)	450	450	0	900
Town Centre Highway Works	1,500	500	0	2,000
	<b>6,409</b>	<b>1,185</b>	<b>235</b>	<b>7,829</b>
<b>Unavoidable</b>				
New Cash Mechanisms for Parking	20	0	0	20
BSLC Replacement Locker Locks	20	0	0	20
Land Drainage	80	100	100	280
	<b>120</b>	<b>100</b>	<b>100</b>	<b>320</b>
<b>Maintenance</b>				
Minor Works at Leisure Sites	50	150	150	350
Replacement works to toilet area BLC	56	0	0	56
Cem & Crem - Park Area Pathways	35	0	0	35
Management of Parks & Countryside Open Spaces On Confirm	35	0	0	35
Self Service Technology Assisted Opening In Libraries	56	355	0	411
	<b>232</b>	<b>505</b>	<b>150</b>	<b>887</b>
<b>Rolling Programme / Other Desirable</b>				
South Hill Park *	190	0	0	190
Cem & Crem - Burial Area Memorial Grips	20	0	0	20
Improvement and Maintenance of Play Areas	70	70	70	210
Update Traffic Signal Infrastructure	200	200	200	600
The Look Out Play Area Upgrade	0	50	0	50
	<b>480</b>	<b>320</b>	<b>270</b>	<b>1,070</b>
<b>TOTAL REQUEST FOR COUNCIL FUNDING</b>	<b>7,241</b>	<b>2,110</b>	<b>755</b>	<b>10,106</b>
<b>External Funding</b>				
Highways Maintenance	1,512	1,369	1,200	4,081
Integrated Transport & Maintenance	720	720	720	2,160
LEP Funding (A329)	2,900	0	0	2,900
Section 106 Schemes (LTP)	350	350	0	700
Self Service Technology Assisted Opening In Libraries - S106	44	0	0	44
Disabled Facilities Grants (cash grant to be confirmed)	450	450	450	1,350
Sustainable Alternative Natural Green Space (SANGS)	150	150	150	450
Section 106 Leisure & Culture (smaller schemes)	125	125	125	375
	<b>6,251</b>	<b>3,164</b>	<b>2,645</b>	<b>12,060</b>
<b>TOTAL EXTERNAL FUNDING</b>	<b>6,251</b>	<b>3,164</b>	<b>2,645</b>	<b>12,060</b>
<b>TOTAL CAPITAL PROGRAMME</b>	<b>13,492</b>	<b>5,274</b>	<b>3,400</b>	<b>22,166</b>

# Part Capitalisation of Revenue

\* Funding to be released in 2016/17

## Environment, Culture & Communities

### 2017/18 Capital Programme Bids

#### 1. New Cash Mechanisms for Parking - £20,000

With the introduction of the new £5 note and £1 coin there is a requirement to upgrade the coin mechanisms in the parking pay machines. In September 2016 the new £5 note will come into circulation with the existing note being withdrawn in May 2017. New mechanisms for the multi-storey car parks will need to be ordered for delivery and installation in April 2017 to ensure they are available prior to the withdrawal of the existing £5 note and introduction of the £1 coin. The new £1 coin will come into circulation in March 2017 with the current coin being phased out over time.

#### 2. BSLC Replacement locker Locks - £20,000

This project is for the replacement of all the current locks in lockers for public use primarily due to the change in the £1 coin in March 2017. We have over 400 lockers for public use in swimming pool changing rooms and for dry activities, with the introduction of the new £1 coin in March 2017 our locks will not be suitable to take them. As a result of this all the locks will need to be changed for a new version.

#### 3. Land Drainage - £80,000

Under the Floods and Water Management Act 2010 the council has a responsibility to take the lead role in managing (and reducing) the risk of surface water flooding throughout the Borough. There is a continuing need to improve land drainage and watercourses throughout the Borough to reduce the risk of flooding to properties and roads. Operational experience and past seasons rainfall volumes indicate that the risk of flooding in both rural and urban areas has increased. Preliminary investigations indicate that a number of sites would benefit from local (often modest) improvements reducing the risk or frequency and severity of flooding incidents. The following schemes will be implemented in 2017/18

- Waterloo Road, Crowthorne
- Yorktown Road, Sandhurst
- Foresters Way, Crowthorne
- Warfield Street, Warfield
- Bagshot Road, Bracknell
- Winkfield Lane, Winkfield
- Maidens Green, Winkfield
- Binfield Road, Binfield

#### 4. Minor Works at Leisure Sites - £50,000

This £50k fund provides for some facility/site refurbishment and replacement of plant/equipment/machinery across the Leisure sites. These sites compete in a real market and generate income of over £10m/year. Failure to refurbish these facilities will result in a poorer quality product which in turn will result in decreased income. Projects to be progressed include:

- New fitness equipment at Bracknell Leisure Centre
- New exhibits at The Look Out Discovery Centre.
- Course drainage works at Downshire Golf Complex
- Improvement works to bunkers/tees/pathways at Downshire Golf Complex

#### **5. Replacement works to toilet area at BSLC - £56,000**

The project is to totally refurbish three toilet areas within the leisure centre, including walls, floors, sanitary ware and sinks. The three areas are the Time Out male, female/disabled toilets and male Hospitality Suite toilets. The current toilet facilities are of a very old design, which makes them difficult to maintain and get replacement parts for. New equipment will not fit which leads to make-do repairs and poor quality finishes.

The Sales team are finding that prospective members refuse to take out memberships because of the dated nature and general decor of the toilets. The customer experience now includes not only the activity they might sign up for but also the general ambience of the building. We have spent money over the years on updating equipment and sporting/leisure areas however the toilets have been missed out. They do not meet the expectations of today's customers.

#### **6. Cemetery & Crematorium Park Area Pathways - £35,000**

Easthampstead Park Cemetery & Crematorium is a high income earning facility, with a net budget surplus of £1.1m. If standards are not maintained this is at risk. The original burial area when the cemetery first opened was designed to have flat grave stones to allow for easier maintenance of the grounds. The flat memorials are separated with a footpath running between them. There are 3 sections with 5 rows of pathways in each section. Each pathway was originally laid at ground level using basic sand and little else. Although it was installed in a rudimentary way it has lasted over 45 years but is now crumbling, moving, breaking, separating and becoming a hazard and a problem for grounds maintenance due to weed control. There has been little or no investment in this area since 1971. The area is the most complained about by the public on the entire site.

#### **7. Management of Parks and Countryside Open Spaces on Confirm - £35,000**

The Parks and Countryside Service currently manage 320 hectares of heavily used and highly valued public open space. In the coming years, land transfers created by new developments will increase land in management by approximately 50%. This is a significant increase in the public estate and it naturally increases the number and range of council owned features, such as trees, footpath networks, play equipment and other ongoing maintenance obligations. Parks and Countryside have set the ambitious target of maintaining the significantly larger area of land to the existing high standards, but with no increase in staff resource. This goal requires significant efficiencies in working methods to be found, and this project is one component of finding those efficiencies.

#### **8. Self Service Technology Assisted Opening In Libraries – £56,000**

Capital funding of £110,000 has already been allocated to the department in 2016-2017 in order to introduce self-issue kiosks in Bracknell Library. The most successful and widely used system is based on Radio Frequency Identification (RFID), in which the current item

barcode is replaced by a tag containing information about that item. This tag can then be scanned and read by a terminal connected to the Library Management System which then updates the borrower's record as appropriate. It also acts as a trigger for the security system, helping to prevent theft. The public are already accustomed to using self-issue facilities in shops and banks, and they will benefit from a faster service, without the need to join a queue in order to borrow or return items, pay their fines, or access information about stock availability. Expansion of self-issue to the remaining 8 libraries will enable customers to issue and return books and pay library charges for themselves, without the need of staff intervention, when the Library is open. This modernisation of the service will, potentially, enable volunteers to man libraries and reduce the number of frontline staff without curtailing the service provided.

However, the Transformation Review of Libraries has shown self-issue needs to go one step further, with the need to more efficiently employ limited staffing resources and to offer increased opening hours at no additional cost to the service. Technology-assisted opening enables Library members to access Library premises when the Libraries are closed and to make use of the full range of facilities on offer. Access is gained via E+ card and keypad entry, using an external control panel, whilst the technology unlocks / locks the doors, switches on lights, powers up the public PCs, self-issue kiosks and turns them off again. CCTV cameras, linked to the technology, record activity externally and internally at strategic points so that misuse can be managed. Technology-assisted opening also improves efficiency during opening times, as it automatically boots up all of the ICT in the morning, opens every Library on time, and provides an audible announcement that staff are either present or no longer present, and shuts everything down at the end of the day without staff interaction.

There are many advantages to using technology-assisted opening. Customers are able to access library services at times that are convenient to them, rather than restricting use to normal opening hours. Furthermore, community groups can hire library premises out of hours, not only maximising use of Library buildings, but also enabling the service to raise income. More importantly, rather than closing libraries, it enables opening hours to be extended whilst simultaneously reducing staffing numbers. Over 200 libraries in Europe already use technology-assisted opening, mostly in Scandinavia. The principal supplier is Bibliotheca, whose system, Open+, has been successfully used by Peterborough Libraries to extend opening hours across their library network by 125 hours per week, in addition to saving £320k in staffing costs. However, other suppliers are now entering the market.

	<b>2017/18 £000</b>	<b>2018/19 £000</b>	<b>2019/20 £000</b>	<b>TOTAL £000</b>
COUNCIL FUNDING	56	355	0	411
EXTERNAL FUNDING	44	0	0	44
<b>TOTAL FUNDING</b>	<b>100</b>	<b>355</b>	<b>0</b>	<b>455</b>

**9. South Hill Park - £190,000**

An investment of £190,000 has been identified in order to secure long-term reductions in the grant aid to South Hill Park. The investment will secure a £100,000 reduction in each of the following two years which meets the expectations in the Council's efficiency plan. It will improve the building which ultimately belongs to the Council and the additional commercial revenue made possible by this investment will support the grant reduction by the Council. The investment will create a new wedding venue, refurbish all toilets and upgrade kitchens.

**10. Cemetery & Crematorium - Burial Area Memorial Grips - £20,000**

The cemetery at Easthampstead Park receives between 80 and 120 burials per year. At present we have sufficient space made available at the site to receive up to 150 new burials. There is a need to plan and prepare grips for the positioning of headstones within the grounds to receive 150 burials. Grips need to be installed 12 months before required so that they can settle firmly in the ground. This reduces the possibility of movement once headstones are installed and subsequent issues with reinstating fallen or leaning headstones. Failure to provide sufficient burial plots to meet demand will reduce income and damage the excellent reputation of Easthampstead Park.

**11. Improvement and Maintenance of Play Areas - £70,000**

There are currently 25 equipped play areas managed by Bracknell Forest Council. These have predominantly been provided through the planning process; either through funding contributions and/or as part of land transfers secured through Section 106 Agreements. Annual management and maintenance is co-ordinated by the Parks & Countryside service. This includes carrying out weekly inspections, routine maintenance, and repairs.

Capital monies are needed to refurbish sites as part of a rolling programme, with some of the play areas old and in poor condition. The project priority for 2017/18 is to refurbish the play area at The Greenway and will raise the quality of the play areas, sustain and add levels of use and satisfaction in addition to improving the safety of the play areas.

**12. Upgrade Traffic Signal infrastructure - £200,000**

On-going condition surveys carried out by the appointed signal maintenance contractor (Siemens) continue to highlight sites/issues requiring attention - in some cases these are deemed to be urgent and/or dangerous. Many of the traffic signal poles are showing signs of advanced corrosion, the signal heads and push button units for the pedestrian crossings are old and obsolete (becoming ever more difficult to source replacement parts), the controllers themselves are no longer capable of performing in line with other Intelligent Transport Systems the Council now operate. The 2016/17 approved funding is enabling the current refurbishment of the Downshire Way Bus Gate and the Crowthorne Rd/Longdown Rd Junction. This 2017/18 PAD is requesting funds to enable this work to

continue and highlights additional junction upgrade works for installations identified as beyond their life expectancy. These junctions are:

- Marshall Road/ Laundry Lane (A3095) junction
- Mill Lane/Ellesfield Avenue accesses (comprising Mill Lane (A3095) slip roads to the Southern Industrial and Mill Lane underpass Bus Link.