

**TO: THE EXECUTIVE**  
**DATE: 18 DECEMBER 2017**

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**GENERAL FUND REVENUE BUDGET 2018/19**  
**(Chief Executive/Borough Treasurer)**

**1. PURPOSE OF REPORT**

- 1.1 Under the Council's constitution, the Executive is required to consult on its detailed budget proposals with the Council's Overview & Scrutiny Commission and any other interested parties or individuals for a period of at least six weeks. This report summarises the current position on the Council's budget preparations for 2018/19 as a basis for that consultation.
- 1.2 At the time the agenda was published the Provisional Local Government Financial Settlement had not been announced and is not expected until late December 2017. It is possible that this could change some of the assumptions in the report, however, as the Council accepted in Autumn 2016 the offer of a four year financial settlement, it is anticipated that funding will be in line with the indicative figures received on 20 February 2017 (as part of the Final Local Government Finance Settlement 2017/18).
- 1.3 All comments received on these budget proposals will be submitted to the Executive on 13 February 2018. This will allow the Executive to determine its final budget package and recommend the appropriate Council Tax level to Council, which will formally approve the 2018/19 budget and Council Tax on 28 February 2018.

**2 RECOMMENDATIONS**

**That the Executive:**

- 2.1 **Agree the draft budget proposals for 2018/19 as the basis for consultation with the Overview & Scrutiny Commission and other interested parties or individuals.**
- 2.2 **Agree the Treasury Management Strategy and associated documents at Annex E and request that the Governance and Audit Committee review each of the key elements.**
- 2.3 **Agree that the 2018/19 Schools Budget be set at the eventual level of grant income plus any accumulated balances, with the Executive Member for Children, Young People and Learning authorised to make amendments and agree budgets for schools and services centrally managed by the Council.**
- 2.4 **Agree that the authority to set town centre car park charges is delegated to the Regeneration Committee.**
- 2.5 **Support the bid submitted by Bracknell Forest Council on behalf of the Berkshire Unitaries to DCLG to form a pilot business rates pool across the County, that would see a greater proportion of business rates collected being retained locally to support priority infrastructure projects.**

- 2.6 Approve the virements relating to the 2017/18 budget as set out in Annexes F and G and recommend those that are over £0.100m for approval by Council.**

### **3 REASONS FOR RECOMMENDATIONS**

- 3.1 The recommendations are designed to allow the Executive to consult on its draft budget proposals for 2018/19 as required by the Local Government Act 2003.

### **4 ALTERNATIVE OPTIONS CONSIDERED**

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

### **SUPPORTING INFORMATION**

### **5 COMMITMENT BUDGET 2018/19 – 2020/21**

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

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

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

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

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

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

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

## 6 PROVISIONAL LOCAL GOVERNMENT FINANCE SETTLEMENT 2018/19

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

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

a) New Homes Bonus

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

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

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

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

b) Education Services Grant

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

c) Other Specific Grants

Some of the largest specific grants received by the Council are the ring-fenced Public Health, NHS funding streams and Better Care Fund. Estimated improved better care funding included in the Final Settlement last year has been included in the budget proposals; - £0.062m is reflected in Table 5 with the additional funding for Adult Social Care announced as part of the national Spring 2017 Budget (-£1.016m) included in the Commitment Budget. The Government has confirmed that the ring-

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

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

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

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

## **7 COUNCIL TAX**

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

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

- 7.3 The Executive at its meeting in February will recommend to Council the level of Council Tax in light of the Final Settlement, the results of the consultation and the final budget proposals.

## 8 BUDGET PROPOSALS 2018/19

### Service Pressures and Developments

- 8.1 In the face of significant reductions in public expenditure in general and in grants to Local Government in particular the scope to invest in new service provision is severely restricted. Nevertheless, it is important to retain a clear focus to ensure that the Council continues to deliver its six strategic themes. In preparing the 2018/19 draft budget proposals each department has evaluated the potential pressures on its services and these are set out in Annex B. Table 2 summarises the pressures by department.

Table 2: Service Pressures/Development

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

- 8.2 Many of the pressures are simply unavoidable as they relate to current levels of demand or legislation changes. They do, however, also support the six strategic themes included in the new Council Plan in the following way:
- people have the life skills and education opportunities they need to thrive (£0.065m);
  - people live active and healthy lifestyles (£2.633m);
  - a clean, green, growing and sustainable place (0.221m);
  - strong, safe, supportive and self-reliant communities (£1.302m)
  - provide value for money (£0.577m).
- 8.3 Service pressures will be kept under review throughout the budget consultation period. There is always the risk in Social Care services in particular that the numbers of people requiring care packages, the content of existing care packages and contract inflation will vary considerably from the assumptions included in these draft budget proposals. Any revisions to service pressures will be reported to the Executive in February.
- 8.4 In addition to these revenue proposals the Council continues to invest in its priorities through targeted capital expenditure. Details are contained in the capital programme report, but the cost of funding all potential commitments arising from these various proposals is included in these draft budget proposals.

Service Economies

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

Table 3: Summary Service Economies

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

Significant Budget Decisions

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

Council Wide Issues

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

## a) Capital Programme

As outlined above, the scale of the Council's Capital Programme for 2018/19 will impact upon the revenue budget and will itself be subject to consultation over the coming weeks. All new spending on services will need to be funded from new capital receipts, government grants, developer contributions or borrowing. The proposed Council Funded Capital Programme of £10.976m and externally funded (including self-funding schemes) programme of £19.780m for 2018/19 features in a separate report on tonight's agenda. After allowing for projected receipts of approximately £8m in 2018/19 and carry forwards, the additional revenue costs will be £0.040m in 2018/19 and £0.340m in 2019/20. These figures include on-going costs associated with the

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

### b) Interest and Investments

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

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

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

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

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

The Council reviews the annual Treasury Management Strategy Statement under the requirement of the 2011 revised CIPFA Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes ("the CIPFA TM Code"). The Local Government Act 2003 required the Council to "have regard to the Prudential Code and to set Prudential Indicators for the next three years to ensure that the capital investment plans are affordable, prudent and sustainable". Annex E outlines the Council's prudential indicators for 2018/19 – 2020/21 and sets out the expected treasury management activities for this period. These take account of the Commercial Property Investment Strategy agreed by the Executive on 15 November 2016. It is recommended that the Executive agree the Treasury Management Strategy

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and associated documents and in line with the Code of Practice request that the Governance and Audit Committee review each of the key elements.

### c) Provision for Inflation and Pay Awards

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

At this stage the inflation provision is not finalised, although for planning purposes a sum of £1.500m (£1.200m 2017/18) has been added to the budget. This will be achieved by:

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

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

The Council will need to consider where it is appropriate and necessary to provide for inflation over the coming weeks so that the actual inflation provision can be added to the final budget report in February 2018.

### d) Fees and Charges

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

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

Certain other fees will attract the percentage determined by statute. The proposed fees and charges are included in Annexe D, with the exception of those relating to town centre car parking. The level of increase in some car parks is limited by the agreement for lease on The Avenue car park and no

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

e) Corporate Contingency

The Council manages risks and uncertainties in the budget through the use of a general contingency added to the Council's budget. Every year the Council faces risks on its budget in relation to demand led services, Business Rates and the general economic climate. The Contingency has been increased by £0.5m to £2.5m as part of the draft budget proposals. This reflects the need to deliver significant savings in-year through the Transformation programmes, some of which are at early stages of implementation, whilst responding to rising service demands.

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

Spending on Schools

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

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

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

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

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- 8.20 For Early Years funding for 0-4 year olds, 2018/19 is the second year of a new funding framework intended to support the policy objective of enabling more families to work when they want to, by extending the free entitlement to childcare for 3 and 4 year olds from 15 to 30 hours per week. The DfE will provide £1 billion additional funding by 2019/20 to increase provider funding rates to encourage the development of the additional places that will be required from increased take-up. The DfE has yet to confirm final allocations for 2018/19, but based on the original proposals, the expectation is that there will be an increase in per child funding for the Council of 5.8% in 2018/19, which represents an estimated 20.1% increase in the funding rate over 2 years.
- 8.21 Funding for councils to support pupils with special educational needs and disabilities (SEND) from age 0-24 is provided through the High Needs Block. With 50% of the new formula being based on historic spending patterns and with funding protection in place to ensure all councils receive at least a 0.5% increase from their 2017/18 allocations, many councils are experiencing similar funding allocations to last year, and this is the case for Bracknell Forest.
- 8.22 Councils will continue to receive funding for a small number of services that support schools and pupils which fall into the Central Schools Services Block. The distribution will be based on cash protecting a range of defined services that support vulnerable pupils and providing a per pupil amount for the more general services. Bracknell Forest will receive a 1.5% reduction in funding for these services (circa £0.015m), which is the maximum funding can be reduced by.
- 8.23 Taking account of this information, £90.29m of grant income is estimated to be available to the Council for 2018/19 through the specific ring-fenced Dedicated Schools Grant (DSG). This comprises £67.50m for the Schools Block, £7.05m for the Early Years Block, £14.70m for the High Needs Block and £1.04m for the Central Schools Services Block.
- 8.24 The DfE requires councils to confirm the basis on which actual school budgets will be allocated, including per pupil and all other funding rates, by 19 January 2018. To meet this requirement, 2018/19 school budgets will have to be set on the basis of the estimated level of DSG plus any other grants and accumulated balances. The draft budget proposals are prepared on this basis.
- 8.25 In addition to the DSG, schools also receive revenue funding from other specific grants including School Sixth Forms (currently -£4.643m), the Pupil Premium (-£3.345m), Primary PE and Sports Premium (-0.292m) and the Universal Infant Free School Meals Grant (-£1.487m). All of these amounts are subject to change in 2018/19.
- 8.26 There is a tight timescale to agree the Schools Budget, with the DfE expected to release the data that councils must use to set school budgets on the 16 December 2017 and requiring individual 2018/19 school budgets to then be confirmed by 19 January 2018. Setting the overall level of the Schools Budget and the operation of the funding formula that distributes the money to schools is a statutory council function. Agreeing how much is centrally managed is a decision for the Schools Forum. To meet these deadlines, council statutory decisions around the Schools Budget are delegated by the Full Executive to the Executive Member for Children, Young People and Learning. Recommendation 2.3 sets the parameters for the formal decision to be made that the Schools Budget is set at the level of grant received plus any accumulated balances, which ensures that there can be no impact on Council

## Unrestricted

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

### Summary

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

Table 5: Summary of proposals:

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

- 8.28 Without the Provisional Finance Settlement, assumptions have had to be made on the level of grant income. It has been assumed that the Council can anticipate income of up to -£74.787m. This arises from Revenue Support Grant and Business Rates baseline funding (-£20.669m) and Council Tax at the 2017/18 level (-£54.118m).
- 8.29 With the potential overall cost of the budget package being consulted on in the region of £79.598m, this leaves a potential gap of around £4.811m. Members can choose to adopt any or all of the following approaches in order to bridge the remaining gap:
- an increase in Council Tax;
  - an appropriate contribution from the Council's revenue reserves, bearing in mind the Medium Term Financial Strategy;
  - identifying further expenditure reductions.

## 9 RESERVES

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

Table 6: General Reserves as at 31 March 2018

	£m
General Fund	11.1
Planned use in 2017/18	(2.6)
<b>Estimated Balance as at 31 March 2018</b>	<b>8.5</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 13 February 2018. This will allow the Executive to determine the final budget package and recommend the appropriate Council Tax level to the Council on 28 February 2018.

## **11 BUDGET MONITORING 2017/18- VIREMENT REQUEST**

- 11.1 A virement is the transfer of resources between two budgets but it does not increase the overall budget approved by the Council. Financial Regulations require formal approval by the Executive of any virement between £0.050m and £0.100m and of virements between departments of any amount. Full Council approval is required for virements over £0.100m. During 2017/18 a number of virements have been identified which require the approval of the Executive. These have been previously reported to the Corporate Management Team which recommends them to the Executive for approval. They have been included in the Quarterly Service Reports. Details of virements between departments are set out in Annexe F. Details of internal departmental virements exceeding £0.050m are set out in Annexe G.

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

### Borough Solicitor

- 12.1 Nothing to add to the report.

### Borough Treasurer

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

Equalities Impact Assessment

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

Strategic Risk Management Issues

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

**13 CONSULTATION**

Principal Groups Consulted

- 13.1 The Overview & Scrutiny Commission will be consulted on the budget proposals and may also choose to direct specific issues to individual overview and scrutiny panels. Targeted consultation exercises will be undertaken with business rate payers, the Schools Forum, town and parish councils and voluntary organisations. Comments and views will be sought on both the overall budget package and on the detailed budget proposals. In addition, this report and all the supporting information are publicly available to any individual or group who wish to comment on any proposal included within it. To facilitate this, the full budget package will be placed on the Council’s web site at <http://consult.bracknell-forest.gov.uk/portal>. There will also be a dedicated mailbox to collect comments.
- 13.2 The timetable for the approval of the 2018/19 Budget is as follows.

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

Background Papers

None

Contacts for further information

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

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

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

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

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

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

Department and Item	Description
<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.
Capital Invest to Save 2006/07 - Easthampstead Park	An Invest to Save scheme to provide en-suite bedrooms. This is the incremental net increase in revenue after repayment of the capital investment.
Car Parking income	The loss of income in the Town Centre during its regeneration can be reversed in 2017/18 and 2018/19 (FYE).
Capital Invest to Save 2015/16 - Street Lighting LED	An Invest to Save scheme to change street lights to LED resulting in a saving in energy and maintenance costs.
Capital Invest to Save 2016/17 - Additional Chapel at Easthampstead Cemetery and Crematorium	An Invest to Save scheme to build an additional chapel to enable more cremations to take place, this is the estimated net additional income.
Town Centre infrastructure maintenance	Maintenance of new infrastructure emerging from the town centre regeneration, including real time passenger information, car park variable message signs, urban traffic control and the Bus Station.
Savings approved by Council on 13 July 2016	The capitalisation of salaries on the LED lighting scheme was for 2 years only.
Coral Reef - additional income	Fees have been reviewed to reflect the unique nature of Coral Reef.
Street Cleansing	The full year effect arising from the cleansing of the new town centre public realm to a higher standard than has previously been the case.
Review of Personal Assistants	A reduction in the number of posts across the Council following a review of PA support.
Waste Recycling (Brown Bins)	An increase in brown bin charges agreed last year from £40 to £50 per annum.
<b>TRANSFORMATION RELATED</b>	
<b>Environment, Culture and Communities</b>	
South Hill Park	Further reduction in annual grant made to South Hill Park (SHP). The Council is investing £190,000 in SHP to allow them to implement an agreed business plan which is expected generate income to offset the Council's reduction in grant. This will enable SHP to continue to operate and provide a comprehensive programme of events for the community.

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

## ENVIRONMENT, CULTURE AND COMMUNITIES

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

**DRAFT REVENUE BUDGET PRESSURES**

**Annexe B**

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

## ENVIRONMENT, CULTURE AND COMMUNITIES

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

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

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

Service : **Building Control**

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

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

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

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

**BUILDING REGULATIONS**

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

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

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

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

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

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

CHEQUES TO BE MADE PAYABLE TO BRACKNELL FOREST BOROUGH COUNCIL

**PROPOSAL**

**Domestic Plan Charge (Full Plans)**

Domestic extension not exceeding 10 sq m floor area	190.00	158.33	194.00	161.67	2.1
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	237.00	197.50	242.00	201.67	2.1
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	426.00	355.00	435.00	362.50	2.1
Loft conversion	331.00	275.83	338.00	281.67	2.1
Any extension or alteration of a dwelling consisting of one or more rooms in a roof space providing the cost of the works is less than £38,000.					
Attached/Detached garage or car port (or both) not exceeding 60 sq m in floor area and to be used in common with an existing building and which is not an exempt building	111.00	92.50	114.00	95.00	2.7
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	190.00	158.33	194.00	161.67	2.1
Window replacement (non competent persons scheme)	123.00	102.50	126.00	105.00	2.4
Installation of domestic solar panels/wind turbines	166.00	138.33	170.00	141.67	2.4
Re-wiring or new electrical installation of a dwelling	111.00	92.50	114.00	95.00	2.7
Any electrical work other than re-wiring of a dwelling	111.00	92.50	114.00	95.00	2.7
Renovation of a thermal element	198.00	165.00	202.00	168.33	2.0

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

Service : **Building Control**

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

	<b>2017/18 Budget £'000</b>	<b>Proposed 2018/19 Budget £'000</b>
<b>Income the proposed fees will generate:</b>	<b>351</b>	<b>358</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
	£	£	£	£	%
<b>Domestic Inspection Charge (Full Plans)</b>					
Domestic extension not exceeding 10 sq m floor area	330.00	275.00	337.00	280.83	2.1
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	376.00	313.33	384.00	320.00	2.1
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	418.00	348.33	427.00	355.83	2.2
Loft conversion	327.00	272.50	334.00	278.33	2.1
Any extension or alteration of a dwelling consisting of one or more rooms in a roof space providing the cost of the works is less than £38,000.					
Attached/Detached garage or car port (or both) not exceeding 60 sq m in floor area and to be used in common with an existing building and which is not an exempt building	315.00	262.50	322.00	268.33	2.2
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	235.00	195.83	240.00	200.00	2.1
Window replacement (non competent persons scheme)	N/A		N/A		
Installation of domestic solar panels/wind turbines	N/A		N/A		
Re-wiring or new electrical installation of a dwelling	271.00	225.83	277.00	230.83	2.2
Any electrical work other than re-wiring of a dwelling	198.00	165.00	202.00	168.33	2.0
Renovation of a thermal element	N/A		N/A		
<b>Domestic Charge (Building Notice)</b>					
Domestic extension not exceeding 10 sq m floor area	523.00	435.83	534.00	445.00	2.1
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	616.00	513.33	629.00	524.17	2.1
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	850.00	708.33	867.00	722.50	2.0
Loft conversion	662.00	551.67	676.00	563.33	2.1
Any extension or alteration of a dwelling consisting of one or more rooms in a roof space providing the cost of the works is less than £38,000.					
Attached/Detached garage or car port (or both) not exceeding 60 sq m in floor area and to be used in common with an existing building and which is not an exempt building	427.00	355.83	436.00	363.33	2.1
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	427.00	355.83	436.00	363.33	2.1
Window replacement (non competent persons scheme)	123.00	102.50	126.00	105.00	2.4
Installation of domestic solar panels/wind turbines	166.00	138.33	170.00	141.67	2.4
Re-wiring or new electrical installation of a dwelling	381.00	317.50	389.00	324.17	2.1
Any electrical work other than re-wiring of a dwelling	309.00	257.50	316.00	263.33	2.3
Renovation of a thermal element	198.00	165.00	202.00	168.33	2.0

## ENVIRONMENT, CULTURE &amp; COMMUNITIES DEPARTMENT

## 2018/19 PROPOSED FEES &amp; CHARGES

Service : Building Control

<b>Purpose of the Charge: To recover the costs of the service</b>
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	2017/18 Budget £'000	Proposed 2018/19 Budget £'000
<b>Income the proposed fees will generate:</b>	<b>351</b>	<b>358</b>

<b>Are concessions available? There are some concessions for the disabled, which are detailed in the tables below.</b>
--

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

NB

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

Floor areas are measured internally

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

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

Regularisation charges are calculate

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

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

**Inspection Charge (Full Plans)**

<b>Table A</b> Where the estimated cost is (£)					
0 - 2000	N/A		N/A		
2,001 - 5,000	N/A		N/A		
5,001 - 10,000	N/A		N/A		
10,001 - 20,000	N/A		N/A		
20,001 - 30,000	404.00	336.67	413.00	344.17	2.2
30,001 - 40,000	493.00	410.83	503.00	419.17	2.0
40,001 - 50,000	580.00	483.33	592.00	493.33	2.1
50,001 - 60,000	663.00	552.50	677.00	564.17	2.1
60,001 - 70,000	750.00	625.00	765.00	637.50	2.0
70,001 - 80,000	836.00	696.67	853.00	710.83	2.0
80,001 - 90,000	893.00	744.17	911.00	759.17	2.0
90,001 - 100,000	1,007.00	839.17	1,028.00	856.67	2.1

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

Service : Building Control

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

	<b>2017/18 Budget £'000</b>	<b>Proposed 2018/19 Budget £'000</b>
<b>Income the proposed fees will generate:</b>	<b>351</b>	<b>358</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
	£	£	£	£	%
<b>Building Notice Charge (Building Notice)</b>					
<b>Table A</b> Where the estimated cost is (£)					
0 - 2000	166.00	138.33	170.00	141.67	2.4
2,001 - 5,000	285.00	237.50	291.00	242.50	2.1
5,001 - 10,000	332.00	276.67	339.00	282.50	2.1
10,001 - 20,000	461.00	384.17	471.00	392.50	2.2
20,001 - 30,000	581.00	484.17	593.00	494.17	2.1
30,001 - 40,000	704.00	586.67	719.00	599.17	2.1
40,001 - 50,000	827.00	689.17	844.00	703.33	2.1
50,001 - 60,000	949.00	790.83	968.00	806.67	2.0
60,001 - 70,000	1,071.00	892.50	1,093.00	910.83	2.1
70,001 - 80,000	1,195.00	995.83	1,219.00	1,015.83	2.0
80,001 - 90,000	1,278.00	1,065.00	1,304.00	1,086.67	2.0
90,001 - 100,000	1,439.00	1,199.17	1,468.00	1,223.33	2.0
<b>FULL PLAN APPLICATIONS - DWELLINGS UP TO 500M2 AND FLATS UP TO THREE STOREYS</b>					
<b>Number of Dwellings (Plan Charge)</b>					
1	426.00	355.00	435.00	362.50	2.1
2	473.00	394.17	483.00	402.50	2.1
3	520.00	433.33	531.00	442.50	2.1
4	568.00	473.33	580.00	483.33	2.1
5	616.00	513.33	629.00	524.17	2.1
<b>Number of Dwellings (Inspection Charge)</b>					
1	428.00	356.67	437.00	364.17	2.1
2	663.00	552.50	677.00	564.17	2.1
3	830.00	691.67	847.00	705.83	2.0
4	995.00	829.17	1,015.00	845.83	2.0
5	1,158.00	965.00	1,182.00	985.00	2.1

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

**Service : Building Control**

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

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

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

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

**REGULARISATION CERTIFICATES**

<b>Type of Work</b>					
Domestic extension not exceeding 10 sq m floor area		535.00		546.00	2.1
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area		631.00		644.00	2.1
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area		873.00		891.00	2.1
Loft conversion		679.00		693.00	2.1
Any extension or alteration of a dwelling consisting of one or more rooms in a roof space providing the cost of the works is less than £38,000.					
Detached garage or car port (or both) not exceeding 60 sq m in floor area and to be used in common with an existing building and which is not an exempt building		437.00		446.00	2.1
Conversion of garage into habitable use (Cost of the works not exceeding £10,000),		437.00		446.00	2.1
Window Replacement (Non competent persons scheme)		125.00		128.00	2.4
Installation of domestic solar panels/wind turbines		170.00		174.00	2.4
Re-wiring or new electrical installation of a dwelling		389.00		397.00	2.1
Any electrical work other than re-wiring of a dwelling		317.00		324.00	2.2
Renovation of a thermal element		203.00		208.00	2.5
<b>Estimated Cost £</b>					
0 - 2000		170.00		174.00	2.4
2,001 - 5,000		292.00		298.00	2.1
5,001 - 10,000		340.00		347.00	2.1
10,001 - 20,000		473.00		483.00	2.1
20,001 - 30,000		595.00		607.00	2.0
30,001 - 40,000		722.00		737.00	2.1
40,001 - 50,000		847.00		864.00	2.0
50,001 - 60,000		973.00		993.00	2.1
60,001 - 70,000		1,097.00		1,119.00	2.0
70,001 - 80,000		1,223.00		1,248.00	2.0
80,001 - 90,000		1,308.00		1,335.00	2.1
90,001 - 100,000		1,473.00		1,503.00	2.0

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

<b>Number of Dwellings (Plan Charge)</b>					
1		874.00		892.00	2.1
2		1,163.00		1,187.00	2.1
3		1,382.00		1,410.00	2.0
4		1,601.00		1,634.00	2.1
5		1,816.00		1,853.00	2.0

NOTE: The following minimum charges apply:

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

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

Building Regulations (1f)		1.00		1.00	0.0
Building Regulations (1g)		1.00		1.00	0.0
Building Regulations (1h)		1.00		1.00	0.0

**Other Charges**

Hoarding / Scaffold Licences - Per Licence		162.00		166.00	2.5
Dealing with Demolition Notices		162.00		166.00	2.5
Officer Letter - Confirmation to Solicitor	46.00	38.33	47.00	39.17	2.2

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

Service : Local Land Charges

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

	2017/8 Budget £'000	Proposed 2018/19 Budget £'000
Income the proposed fees will generate:	164	164

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
<b>LOCAL LAND CHARGES</b>					
Fees for official search of Register and Standard Enquiries					
Personal search		Free		Free	0.0
Assisted search (incl photocopies)		22.00		22.00	0.0
Copy search		25.00		25.00	0.0
Requisition (LLC1)		25.00		25.00	0.0
Extra Parcel Fee on (LLC1)		5.00		5.00	0.0
Standard Enquiries CON2a	99.60	83.00	99.60	83.00	0.0
Search carried out by Authority - Domestic (CON29R)*		80.00		n/a	n/a
Search carried out by Authority - Non Domestic (CON29R)*		85.00		n/a	n/a
Additional Parcel (eg Garage)					
Additional Parcels and Garages	22.80	19.00	22.80	19.00	0.0
Garage*		13.00		n/a	n/a
Non Garage*		25.00		n/a	n/a
Optional Enquiries (each enquiry)*	12.60	10.50	12.60	10.50	0.0
Added Enquiries (each enquiry)*	25.20	21.00	25.20	21.00	0.0
Assisted Search (Including Copies)		22.00		22.00	0.0
Cancellation Administration Fee		36.75		36.75	0.0
Commons Registration Searches	12.60	10.50	12.60	10.50	0.0

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

Annexe D

Service : Highways

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

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

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
<b>HIGHWAY ENQUIRIES</b>					
Standard rate per hour - minimum charge		61.00		62.00	1.6
<b>RECHARGEABLE WORKS</b>					
All works and staff costs, including accident damage, to be recharged at actual cost plus 15% administration - minimum charge					
<b>HIGHWAY ADOPTIONS</b>					
<b>Road Adoptions</b>					
Deposit/minimum fee		2,500.00		2,550.00	2.0
Surety deposit (cash element of total surety value)		3,000.00		3,060.00	2.0
Formal declarations (outside section 38)		1,000.00		1,020.00	2.0
Re-inspection rate per hour - minimum charge		86.00		88.00	2.3
<b>Section 38/Section 278 fees</b>					
Schemes up to £25,000 - minimum charge		2,500.00		2,550.00	
Schemes over £25,000		10% of value		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  
2018/19 PROPOSED FEES & CHARGES

Annexe D

Service : Highways

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

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

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
<b><u>STREET NAMING &amp; NUMBERING</u></b>					
Property Name Change (Sole identity)		86.00		88.00	2.3
Addition of Property name (To numbered property)		27.00		28.00	3.7
Amendment to Postal Address		86.00		88.00	2.3
New Build - Individual Property		86.00		88.00	2.3
New Development - Fixed Fee		161.00		164.00	1.9
- Plus fee per Unit		22.00		23.00	4.5
Conversion of Property into Flats - Fee per Flat		43.00		44.00	2.3
Renumbering of a Development or Block of Flats - Fee per Unit/Flat		22.00		23.00	4.5
<b><u>TRAFFIC SURVEY DATA</u></b>					
Observed or modelled junction turning counts - per junction	564.00	470.00	575.00	479.17	2.0
Traffic count information from automatic counters	166.00	138.33	169.00	140.83	1.8
Zonal information, such as population, employment, car availability etc. Per zone, up to a max. of 50 locations, above which an additional daily time charge will be incurred.	594.00	495.00	606.00	505.00	2.0
Select link information to show indicative origin-destination movements of traffic on a specific link - Per request Other data requests will be assessed on their merits and charged at the discretion of the Council	297.00	247.50	303.00	252.50	2.0
<b>Developers Charges</b>					
Bracknell Forest Multi-Modal Transport Model (BFMMTM)					
Use of model for one month or each additional month exceeding six months	4,039.00	3,365.83	4,120.00	3,433.33	2.0
Use of model for first six months	19,926.00	16,605.00	20,325.00	16,937.50	2.0
<b><u>CONCESSIONARY FARES</u></b>					
Replacement Pass		6.00		7.00	16.7
New annual Senior Citizen Railcard (with any increases made by by SWT during the year to be passed on)		12.00		13.00	8.3
Renewal of Disabled Person's Railcard		5.00		6.00	20.0

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

Service : Development Control

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

**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  
2018/19 PROPOSED FEES & CHARGES

Service : Development Control

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

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

**Are concessions available? No**

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

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

Service : Development Control

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

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

**Are concessions available? No**

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

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

Service : Development Control

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

**Are concessions available? No**

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

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

Service : Development Control

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

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

Are concessions available? No

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

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

Service : Development Control

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

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

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
<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	122.00	101.67	1.7
201-1000 sq metres	250.00	208.33	255.00	212.50	2.0
1001-2000 sq metres	340.00	283.33	347.00	289.17	2.1
2001-3000 sq metres	400.00	333.33	408.00	340.00	2.0
3001-5000 sq metres	600.00	500.00	612.00	510.00	2.0
5001-10000 sq metres	1,000.00	833.33	1,020.00	850.00	2.0
10001+ sq metres	1,500.00	1,250.00	1,530.00	1,275.00	2.0
<b>Stage 2 Full Standard Pre-App following Stage 1 in-principle advice</b>					
0-200 sq metres	130.00	108.33	133.00	110.83	2.3
201-1000 sq metres	300.00	250.00	306.00	255.00	2.0
1001-2000 sq metres	460.00	383.33	469.00	390.83	2.0
2001-3000 sq metres	780.00	650.00	796.00	663.33	2.1
3001-5000 sq metres	1,140.00	950.00	1,163.00	969.17	2.0
5001-10000 sq metres	2,100.00	1,750.00	2,142.00	1,785.00	2.0
10001+ sq metres	5,100.00	4,250.00	5,202.00	4,335.00	2.0
<b>Full Standard Pre-App with site visit and all relevant consultees</b>					
0-200 sq metres	200.00	166.67	204.00	170.00	2.0
201-1000 sq metres	450.00	375.00	459.00	382.50	2.0
1001-2000 sq metres	650.00	541.67	663.00	552.50	2.0
2001-3000 sq metres	950.00	791.67	969.00	807.50	2.0
3001-5000 sq metres	1,400.00	1,166.67	1,428.00	1,190.00	2.0
5001-10000 sq metres	2,500.00	2,083.33	2,550.00	2,125.00	2.0
10001+ sq metres	5,600.00	4,666.67	5,712.00	4,760.00	2.0
<b>Bespoke Service</b>					
Please contact the planning service to discuss requirements and charges					

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

Service : Development Control

Purpose of the Charge: To contribute to the costs of the service					
		2017/18 Budget	Proposed 2018/19 Budget		
		£'000	£'000		
Income the proposed fees will generate:		958	977		
Are concessions available? No					
Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase %
	£	£	£	£	%
<b>Extras</b>					
<b>Consideration of additional plans (within 12 weeks of original application)</b>					
<b>Residential</b>					
Householder	40.00	33.33	41.00	34.17	2.5
1 unit	80.00	66.67	82.00	68.33	2.5
2-5 units	160.00	133.33	163.00	135.83	1.9
6-10 units	300.00	250.00	306.00	255.00	2.0
11-25 units	450.00	375.00	459.00	382.50	2.0
26-50 units	600.00	500.00	612.00	510.00	2.0
51+ units	750.00	625.00	765.00	637.50	2.0
<b>Commercial/Non-Residential</b>					
0-200 sq metres	40.00	33.33	41.00	34.17	2.5
201-1000 sq metres	80.00	66.67	82.00	68.33	2.5
1001-2000 sq metres	160.00	133.33	163.00	135.83	1.9
2001-3000 sq metres	300.00	250.00	306.00	255.00	2.0
3001-5000 sq metres	450.00	375.00	459.00	382.50	2.0
5001-10000 sq metres	600.00	500.00	612.00	510.00	2.0
10001+ sq metres	750.00	625.00	765.00	637.50	2.0
<b>Additional charges</b>					
Officer recharge rate per officer in attendance at a meeting					
Meetings (per officer for 1.5 hours)	95.00	79.17	97.00	80.83	2.1
Non-Material amendments to a planning permission - Householder	28.00	23.33	Set by regulation		
Non-Material amendments to a planning permission - Non-Residential	195.00	162.50	Set by regulation		
<b>Miscellaneous</b>					
Change of use from a dwelling and change of use of land to garden	86.15	71.79	88.00	73.33	2.1
Non householder finding out use class, what type of amendment is required on an application eg non-material or material amendment	70.05	58.38	71.00	59.17	1.4
Letter of confirmation of compliance with enforcement notice	160.00	133.33	163.00	135.83	1.9
<b>Other</b>					
Research Enquiries - Per Hour	91.55	76.29	93.00	77.50	1.6
<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					
		2017/ 18 Budget £'000 178	Proposed 2018/19 Budget £'000 182		
Income the proposed fees will generate:					
Are concessions available? No					
Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
<b>Vehicle Access Crossings</b>					
Construction of crossing - actual			Actual cost	Actual cost	
Admin fee			15%	15%	0.0
Access Protection Markings	103.85	86.54	106.00	88.33	2.1
<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		80.40		82.00	2.0
Skip Licence application fee including one week occupation of the highway		19.60		20.00	2.0
	per additional week or part there of for those found without a licence	12.90		13.00	0.8
		139.10		142.00	2.1
HIPPO Bags (placed on highway) application fee including one week occupation of the highway		19.60		20.00	2.0
	per additional week or part there of for those found without a licence	12.90		13.00	0.8
		53.45		55.00	2.9
Commercial / Statutory Undertaker - Temporary Traffic Regulation Order (Non refundable application fee)		727.25		742.00	2.0
Commercial / Statutory Undertaker - Temporary Traffic Regulation Order (Advertising costs)		Rechargeable Advertising Cost		Rechargeable Advertising Cost	
Registered Charity - Temporary Traffic Regulation Order (Non refundable application fee)		5.00		5.00	0.0
Registered Charity - Temporary Traffic Regulation Order (Advertising costs)		Advertising Cost		Advertising Cost	Admin fee removed
Community street event closure celebrating nationally important events (e.g. Royal Weddings, Births etc.) on minor non through roads. Traffic Regulation Order. (Non refundable application fee)		5.00		5.00	0.0
Community street event closure celebrating nationally important events (e.g. Royal Weddings, Births etc.) on minor non through roads. Traffic Regulation Order.		Advertising Cost		Advertising Cost	
Community street event closure celebrating nationally important events (e.g. Royal Weddings, Births etc.) on minor non through roads. Traffic Regulation Notice. (Non refundable application fee)		5.00		5.00	0.0
Community street event closure celebrating nationally important events (e.g. Royal Weddings, Births etc.) on minor non through roads. Traffic Regulation Notice.		171.40		175.00	2.1
Commercial / Statutory Undertaker - Temporary Traffic Regulation Notice		727.25		742.00	2.0
Traffic Management Technical Advice (Officers time per hour - 1 hour minimum)		85.70		87.00	1.5
Temporary Deposit of Materials on Public Highway application fee including one week occupation of the highway		22.80		23.00	0.9
	per additional week or part there of	17.15		17.15	0.0
	per necessary inspection	53.45		55.00	2.9
Domestic Vehicle Access Application Fee (BFC Contractor)		40.00		41.00	2.5
Domestic Vehicle Access Inspection Fee - Per Occasion		53.45		55.00	2.9
Domestic Vehicle Access Application Fee (Private Contractor)		74.20		76.00	2.4
Domestic Vehicle Access Inspection Fee - Per Occasion		53.45		55.00	2.9
Inspection of Illegally Constructed Dropped Kerb / Retrospective Approval inspection and admin cost		405.95		414.00	2.0
Property Developers or Commercial Vehicle Access Fee plus		350.00		435.00	24.3
	1 Property	257.55		263.00	2.1
	2-5 Properties	463.60		473.00	2.0
	6 + Properties	721.15		736.00	2.1
	per inspection	53.45		55.00	2.9
Street Works / Permit Team project fees for s38 and s278 or in lieu of. Fee for schemes up to £25k value. Fee for schemes over £25k value.		514.20		524.00	1.9
		1,028.40		1,049.00	2.0
Charge for turning off/on permanent traffic signals for set up of portable temporary traffic signals (per visit up to 1hr)		400.00		408.00	2.0
Per additional hour or part thereof		50.00		51.00	2.0
Charge for turning off/on permanent traffic signals for set up of portable temporary traffic signals (per visit) Out of Hours 16.30-08.00 Mon-Fri & All Day Sat, Sun & B/H'S		600.00		612.00	2.0
Per additional hour or part thereof		100.00		102.00	2.0
Bus Stop Suspensions Application fee (minimum 7 days notice)				247.00	
	Application fee (minimum 3 days notice)			347.00	
	Application fee (≤ 2 days notice)			447.00	
Provision of temporary bus stops Per stop for duration of suspension		Now included above		Now included above	
Application to place 'A' Board on the Public Highway (per board per annum) (including £25.00 non refundable application fee)		69.20		71.00	2.6

Service : Highways

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

Service : Highways

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

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

Are concessions available? No

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

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

Service : Other Services

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

	<b>2017/18 Budget £'000</b>	<b>Proposed 2018/19 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
	£	£	£	£	%
<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	0.30	0.25	0.30	0.25	0.0
A3 Black & White	0.40	0.33	0.40	0.33	0.0
A4 Colour	0.90	0.75	0.90	0.75	0.0
A3 Colour	1.80	1.50	1.80	1.50	0.0
Large Plans Black & White	0.90	0.75	0.90	0.75	0.0
Large Plans Colour	3.00	2.50	3.10	2.58	3.3
Microfiche A4 Black & White	0.30	0.25	0.30	0.25	0.0

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

Service : Parks, Open Spaces &amp; Countryside

Purpose of the Charge: To contribute to the costs of the service					
	2017/18 Budget £'000	Proposed 2018/19 Budget £'000			
Income the proposed fees will generate:	39	43			
Are concessions available? There are concessions for people under 16, students, people over 64 & the disabled which are detailed in the fees & charges below.					
Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
<b>PARKS &amp; COUNTRYSIDE</b>					
<b>WESTMORLAND PARK</b>					
<b>Football Pitch (with changing rooms) exc VAT*</b>					
Senior Pitch	91.70	76.42	100.90	84.08	10.0
Senior Pitch for Junior Use	46.10	38.42	50.70	42.25	10.0
Junior Pitch	30.60	25.50	33.70	28.08	10.1
Annual Charge	5,224.80	4,354.00	5,747.30	4,789.42	10.0
<b>Baseball Diamond with Changing Rooms exc VAT*</b>					
Adult	91.70	76.42	100.90	84.08	10.0
Junior Hire	46.10	38.42	50.70	42.25	10.0
Annual Charge	3,672.50	3,060.42	3,709.00	3,090.83	1.0
<b>Baseball Diamond without Changing Rooms exc VAT*</b>					
Adult	57.90	48.25	63.70	53.08	10.0
Junior Hire	29.00	24.17	31.90	26.58	10.0
Annual Charge	2,824.80	2,354.00	3,107.30	2,589.42	10.0
<b>PRIORY FIELD</b>					
<b>Football Pitch (without changing rooms) exc VAT*</b>					
Senior Pitch	57.90	48.25	63.70	53.08	10.0
Senior Pitch for Junior Use	29.00	24.17	31.90	26.58	10.0
Junior Pitch	19.30	16.08	21.20	17.67	9.9
Annual Charge	3,483.53	2,902.94	3,831.90	3,193.25	10.0
*Clubs hiring the pitches for 10 or more consecutive bookings maybe exempt from VAT					
<b>FARLEY WOOD</b>					
<b>Football Pitch (without changing rooms) exc VAT*</b>					
Senior Pitch	57.90	48.25	63.70	53.08	10.0
Senior Pitch for Junior Use	29.00	24.17	31.90	26.58	10.0
Junior Pitch	19.30	16.08	21.20	17.67	9.9
Annual Charge	3,006.89	2,505.74	3,307.60	2,756.33	10.0
*Clubs hiring the pitches for 10 or more consecutive bookings maybe exempt from VAT					
<b>Tennis Association</b>					
Family Membership	80.70	67.25	88.70	73.92	9.9
Adult Membership	40.40	33.67	44.40	37.00	9.9
Junior Membership	22.20	18.50	24.40	20.33	9.9
<b>Tennis - Pay and Play</b>					
Adult	6.40	5.33	7.00	5.83	9.4
Under 16/64+	4.70	3.92	5.20	4.33	10.6
<b>Tennis Latika Farleywood</b>					
Annual charge additional court booking	2,549.57	2,124.64	2,804.50	2,337.08	10.0
Cabin Hire	996.82	830.68	1,096.50	913.75	10.0
Additional hourly rate	0.84	0.70	0.90	0.75	7.1
* A further £1,250 is invoiced for annual court bookings which is then forwarded to Farley Wood Community Association as a contribution towards the use of floodlights					
<b>Hall Hire</b>					
Per Hour	12.60	10.50	13.90	11.58	10.3
<b>Cricket Pitch with Changing room</b>					
Adult	91.70	76.42	93.60	78.00	2.1
Junior	46.10	38.42	47.10	39.25	2.2
<b>Cricket Pitch without Changing room</b>					
Adult	57.90	48.25	59.10	49.25	2.1
Junior	29.00	24.17	29.60	24.67	2.1
<b>Adhoc field Hire/flyball per hour</b>					
Muga Per Hour	n/a	n/a	24.00	20.00	n/a
<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)	24.70	20.58	27.20	22.67	10.1
Local Businesses / Commercial Groups	As appropriate		As appropriate		

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

Service : Parks, Open Spaces & Countryside

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

	<b>2017/18 Budget £'000 39</b>	<b>Proposed 2018/19 Budget £'000 43</b>
<b>Income the proposed fees will generate:</b>		

**Are concessions available? There are concessions for people under 16, students, people over 64 & the disabled which are detailed in the fees & charges below.**

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

**Rights of Way**

Basic charge to process an application, add to register of deposits and posting notices on site		255.00		280.50	10.0
Additional parcel (eg land divided by public highway or multiple separate parcels) requiring further site notices		51.00		56.10	10.0
Subsequent declaration to renew Deposit (at up to 20 years intervals)		51.00		56.10	10.0

With regard to the above charges for pitch and hall hire: discounting may be applied where considered necessary to support establishment and viability of local clubs and groups. This will only be applied for block bookings e.g. per season or per academic year use.

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

Service : Museums & Galleries

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

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

Are concessions available? There are concessions for people under 16, students, people over 64 & the disabled which are detailed in the fees & charges below.

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

**THE LOOK OUT**

**Admission**

Adult	7.45	6.21	7.60	6.33	2.0
Under 16 / Students / 64+ / Disabled	5.10	4.25	5.20	4.33	2.0
Saver Ticket	20.00	16.67	20.40	17.00	2.0
School Children	4.65	3.88	4.75	3.96	2.2
Under 4s Group Bookings	4.65	3.88	4.75	3.96	2.2
45 minute visit special needs	3.10	2.58	3.15	2.63	1.6
Adult after 4pm	3.90	3.25	4.00	3.33	2.6
Under 16 / Students / 64+ / Disabled, after 4pm	2.60	2.17	2.65	2.21	1.9
Saver Ticket after 4pm	10.00	8.33	10.20	8.50	2.0
Parent & Toddler (Term time only)	6.40	5.33	6.55	5.46	2.3
Carers for disabled	Free		Free		

**Birthday Parties\***

**Loyalty Card**

Adult	29.80	24.83	30.40	25.33	2.0
Under 16	20.40	17.00	20.80	17.33	2.0
Family	80.00	66.67	81.60	68.00	2.0

**Commercial Hire**

Whole Day	250.00	208.33	255.00	212.50	2.0
Half Day	126.00	105.00	129.00	107.50	2.4
Per Hour	60.00	50.00	61.00	50.83	1.7
Evening hire, per hour	80.00	66.67	82.00	68.33	2.5

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

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

Bracknell Leisure Centre, Coral Reef, Downshire Golf Complex

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

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

**Protected Prices**

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

**Club Prices**

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

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

**Core Prices**

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

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

**Non-Core Prices**

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

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

Service : Retail Services, Catering and Licenced Premises

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

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

**EASTHAMPTREAD PARK CONFERENCE CENTRE**

**Delegate Rates:**

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

**Room Hire:**

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

**Grounds Hire:**

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

Standard singles only	184.25	153.54	187.95	156.63	2.0
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**Education Centre:**

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

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

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

Service : Library Service

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

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

**Are concessions available? No**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
It should be noted that customers are receiving email notification prior to items being overdue which will affect income accrued					
<b>Overdue Charges Per Loan Period</b>					
Adult Books, inc multimedia - Daily Max Per item		0.20 8.40		0.20 8.60	2.00 2.40
Childrens Books borrowed by adults - Daily Max Per item		0.10 4.20		0.10 4.30	2.00 2.40
Childrens Books borrowed by children - Daily Max Per item		0.05 2.10		0.05 2.15	2.00 2.40
Teenage Books borrowed by young people 13-17 Max Per item		0.10 4.20		0.10 4.30	2.00 2.40
Spoken Word Cassettes/ CD's      Daily Max Per item		0.20 8.40		0.20 8.60	2.00 2.40
Music CD's                                  Daily Max Per item		0.20 8.40		0.20 8.60	2.00 2.40
DVD's    Daily Max Per item		0.60 8.40		0.65 9.00	8.30 7.10
Computer Games                          Daily Max Per item		0.60 8.40		0.65 9.00	8.30 7.10

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

Service : Library Service

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

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

**Are concessions available? No**

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

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

**Loan Charges**

Childrens Spoken Word Cassettes & CD's - 3 weeks		Free		Free	
Adult Spoken Word 3 weeks		2.20		2.30	4.50
Music CD's, Computer Games, DVD's - New i.e. first 3 months		2.20		2.30	4.50
Music CD's, Computer Games, DVD's - Over 3 months to 2 years old		1.50		1.50	0.00
Music CD's, Computer Games, DVD's - Over 2 years old		0.50		0.50	0.00

**Requests**

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

All items held in BFC Libraries		Free		Free	
Requests for children's books		0.50		0.5	0.00
Requests for all other books		0.20		0.2	0.00
Requests for all other books if a registered disabled person or those with a leisure saver scheme				0.2	0.00
Annual subscription - Unlimited Requests		0.00		0	
- April -March (12 Months)		17.00		18	5.90
- October -March (6 Months)		12.00		12.5	4.20
Requests to other Authorities and British Library (1st 10 items British Libraries)		4.80		4.90	2.00
British Library Requests (Subsequent Books)		15.65		16.00	2.20
British Library Requests (Subsequent Periodicals)		10.70		11.00	2.80
British Library Urgent Service		Price on Application		Price on Application	
British Library Urgent Service (Student Concession)		21.00		21.50	2.40

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

Service : Library Service

Purpose of the Charge: To contribute to the costs of the service						
		<b>2017/18 Budget £'000 98</b>	<b>Proposed 2018/19 Budget £'000 98</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
		£	£	£	£	%
<b>Internet printing fees</b>						
Printing Mono	A4 Page	0.20	0.17	0.20	0.17	0.00
Printing Colour	A4 Page	0.50	0.42	0.50	0.42	0.00
Guest Internet Use	Half Hour	3.60	3.00	3.80	3.17	5.70
Head Phones Hire	Each					
Head Phones Purchase	Each	2.00	1.67	2.00	1.67	
USB SticksCD Rom	Each	5.00	4.17	5.00	4.17	0.00
Scan and Print by customer	A4 Page	0.20	0.17	0.20	0.17	0.00
Scan and Print by staff	A4 Page	5.00	4.17	5.20	4.33	3.80
Scan and Print on Photo Paper	A4 Page	5.60	4.67	5.80	4.83	3.40
NEW - Print on Photo Paper	A4 Page	0.60	0.50	0.60	0.50	0.00
<b>Fax Charges</b>						
Fax - UK First Page	1st Page	1.20	1.00	1.20	1.00	0.00
Fax - UK additional pages	A4 Page	0.80	0.67	0.80	0.67	0.00
Fax - EU First Page	1st Page	2.80	2.33	2.80	2.33	0.00
Fax - EU additional pages	A4 Page	1.40	1.17	1.40	1.17	0.00
Fax - Rest of World First Page	1st Page	4.20	3.50	4.30	3.58	2.30
Fax - Rest of World Extra Pages	A4 Page	2.10	1.75	2.20	1.83	4.60
<b>Photocopying Charges</b>						
Black & White	A4 Page	0.20	0.17	0.20	0.17	0.00
Black & White	A3 Page	0.40	0.33	0.40	0.33	0.00
Colour	A4 Page	0.80	0.67	0.80	0.67	0.00
Colour	A3 Page	1.80	1.50	1.80	1.50	0.00
<b>Other Charges</b>						
Printing from microfilm reader	A4 Page	0.30	0.25	0.30	0.25	0.00
Facilities Hire at Libraries	Half day		31.00		35.00	12.90
Facilities Hire at Libraries	Full day		46.00		50.00	8.70
Loan of vocal scores	Multiples of 10 per week		2.00		p.o.a.	
<b>Facilities Hire at Libraries</b>						
Hourly rate for block bookings			11.00		12.00	9.1

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

**Annexe D**

Service : Cemetery & Crematorium

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

	<b>2017/18 Budget £'000</b>	<b>Proposed 2018/19 Budget £'000</b>
<b>Income the proposed fees will generate:</b>	<b>1,744</b>	<b>1,779</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>CEMETERY &amp; CREMATORIUM</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		N/A		N/A	
re-open Grave aged 16 years or over		N/A		N/A	
For the interment (double depth) of the body of: a person aged 16 years or over		1,125.00		1,148.00	2.0
re-open Grave aged 16 years or over		860.00		878.00	2.1
a child 3 years to 15 years		132.00		135.00	2.3
a stillborn child, foetus or child under 3 years		79.00		81.00	2.5
For the interment of a cremation urn or casket: a person aged 16 years or over		343.00		350.00	2.0
a child 3 years to 16 years		132.00		135.00	2.3
For the exclusive right of burial for a period of 75 years for child's grave (coffins 4' long or under)		480.00		490.00	2.1
For the exclusive right of burial for a period of 75 years for child's grave (coffins 4'1" to 5'4" max)		600.00		612.00	2.0
The whole of the foregoing fees and charges will trebled in the case of any person who, at the time of death, was not or no longer (after 12 months) a Bracknell Forest Borough Council Tax payer or inhabitant of the area administered by Bracknell Forest Borough Council. Elderly persons who have been moved into a care facility are subject to the same regulations with the exception of those in the care of Bracknell Forest Council and who have been moved into a care facility chosen by Bracknell Forest Council which is not within the Borough.					
Additional charge for graves alongside roads or pathways		190.00		194.00	2.1
Additional charge for casket shaped grave for a person 16 and over		324.00		331.00	2.2
For the exclusive right of burial of 75 years including the preparation of the Deed of Grant		951.00		971.00	2.1
Right to erect memorial		164.00		168.00	2.4
Additional inscription of each name		68.00		70.00	2.9
Plot Selection Fee		39.00		40.00	2.6
Temporary marker on Grave		27.00		28.00	3.7
Transfer of grant of exclusive right of burial		88.00		90.00	2.3
Exhumation of a stillborn child up to 3 years or of a child or person over 3 years or of cremated remains at 4 feet		POA		POA	
The charges for a funeral on a weekend is based on the standard charge for an adult and increased by 50% for a Saturday and 100% on a Sunday.					

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

Service : Cemetery & Crematorium

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

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

**Are concessions available? Yes on some services**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>CREMATORIUM</b>					
For the cremation of the body of:		FOC		FOC	
a person aged 16 years or under		745.00		785.00	5.4
a person aged 16 years or over		55.00		60.00	9.1
Abatement Charge for each chargeable cremation		30.00		31.00	3.3
Scattering of Cremated remains - Sat, Sun & Bank Hol		180.00		184.00	2.2
Body parts					
Cremation fee includes Medical Referee fee, use of chapel etc., provision of recorded music, use of organ (organist not included), disposal of cremated remains in the Gardens of Remembrance excluding weekends and Bank Holidays, provision of polytainer for cremated remains and the cost of recovery for the new cremators and mercury abatement.					
In the event of the body of child being cremated in the same coffin as the body of its parents, no fees shall be payable in respect of the burial of that child.					
Package and dispatch to an address in the UK		125.00		128.00	2.4
Cremation only(No Service) Early Am/Late PM drop off only - cremated remains available for collection within 48 hours.		539.00		579.00	7.4
Use of Chapel only for memorial service includes use of organ (organist not included) and/or recorded music		265.00		435.00	64.2
Service of double or additional length, including use of organ or recorded music, per 30 minutes in addition to usual cremation or interment fee		286.00		290.00	1.4
45 minute service in 2nd chapel (new chapel) including cremation				990.00	
For disposal of cremated remains when cremation has taken place elsewhere		177.00		181.00	2.3
Retention of cremated remains on temporary deposit per month after first month for a maximum of three months		70.00		72.00	2.9
Coffin to Catafalque(24hrs max)		57.00		59.00	3.5
Refrigeration Storage per coffin (per 24hr period)		19.00		20.00	5.3
Certified extract from the Register of Cremation		65.00		67.00	3.1
CD or USB - Audio Recording	40.00	33.33	41.00	34.17	2.5
Each additional copy	35.00	29.17	35.00	29.17	
USB, DVD, Blu-ray audio visual recording	54.00	45.00	56.00	46.67	3.7
Each additional copy			35.00	29.17	
WEBCAST	77.00	64.17	79.00	65.83	2.6
Visual Tribute (with/without music) 1-5 photos	28.00	23.33	29.00	24.17	3.6
Visual Tribute (with/without music) 6-10 photos	38.00	31.67	39.00	32.50	2.6
Visual Tribute (with/without music) for each additional photo	2.50	2.08	2.55	2.13	2.0
Single Image	12.00	10.00	12.00	10.00	
Simple Slideshow (up to 25 photos)	38.00	31.67	38.00	31.67	
Professional Slideshow (up to 25 photos)	77.00	64.17	77.00	64.17	
Additional photos for tributes - up to 25	20.00	16.67	20.00	16.67	
Family supplied video checking & loading to Obitus	20.00	16.67	20.00	16.67	
USB, DVD, Blu-ray of Tribute only	29.00	24.17	30.00	25.00	3.4
Each additional copy	20.00	16.67	20.00	16.67	
USB, DVD, Blu-ray of Service incl Tribute	68.00	56.67	70.00	58.33	2.9
Each additional copy	35.00	29.17	35.00	29.17	
The charges for a funeral on a weekend is based on the standard charge for an adult and increased by 50% for a Saturday and 100% on a Sunday.					

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

Annexe D

Service : Cemetery & Crematorium

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

	2017/18 Budget £'000	Proposed 2018/19 Budget £'000
<b>Income the proposed fees will generate:</b>	<b>1,744</b>	<b>1,779</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	91.00	75.83	93.00	77.50	2.2
5 line entry	134.00	111.67	137.00	114.17	2.2
8 line entry	161.00	134.17	164.00	136.67	1.9
5 line entry with floral emblem	214.00	178.33	218.00	181.67	1.9
8 line entry with floral emblem	224.00	186.67	228.00	190.00	1.8
5 line entry with badge, bird, crest or shield	237.00	197.50	242.00	201.67	2.1
8 line entry with badge, bird, crest or shield	281.00	234.17	287.00	239.17	2.1
8 line entry with coat of arms	289.00	240.83	295.00	245.83	2.1
<b>Copy of an entry from The Book of Remembrance in a folded remembrance card</b>					
2 line entry	75.00	62.50	77.00	64.17	2.7
5 line entry	91.00	75.83	93.00	77.50	2.2
8 line entry	100.00	83.33	102.00	85.00	2.0
5 line entry with floral emblem	186.00	155.00	190.00	158.33	2.2
8 line entry with floral emblem	191.00	159.17	195.00	162.50	2.1
5 line entry with badge, bird, crest or shield	202.00	168.33	206.00	171.67	2.0
8 line entry with badge, bird, crest or shield	214.00	178.33	218.00	181.67	1.9
8 line entry with coat of arms	237.00	197.50	242.00	201.67	2.1
<b>Memorial Leather Panel</b>					
Prepare and display for a 10 year period	359.00	299.17	366.00	305.00	1.9
Prepare and display for a 1 year period	211.00	175.83	215.00	179.17	1.9
Annual Renewal	19.00	15.83	20.00	16.67	5.3
Replacement of memorial leather panel	194.00	161.67	198.00	165.00	2.1
<b>Babies' Garden of remembrance Plaque</b>					
Babies Picture Book Plaque (10 years)	359.00	299.17	366.00	305.00	1.9
Babies Picture Book Plaque set up and Year 1 Lease	211.00	175.83	215.00	179.17	1.9
Annual Renewal	19.00	15.83	20.00	16.67	5.3
Babies Standard Plaque Prepare and display for a 10 year period	359.00	299.17	366.00	305.00	1.9
Babies Standard Plaque set up and year 1 Lease	211.00	175.83	215.00	179.17	1.9
Annual Renewal	18.00	15.00	20.00	16.67	11.1
<b>Roses</b>					
Rose standard with plaque for a 7 year period	454.00	378.33	463.00	385.83	2.0
Rose standard with plaque set up and 1st year lease	228.00	190.00	233.00	194.17	2.2
Renewal of standard rose annual lease	38.00	31.67	39.00	32.50	2.6
Standard Plaque (additional or replacement)	53.00	44.17	54.00	45.00	1.9
Classic Plaque (additional or replacement)	65.00	54.17	66.00	55.00	1.5
Cast Bronze Plaque	132.00	110.00	134.00	111.67	1.5
<b>Memorial Garden Seats</b>					
A commemorative bench with plaque for a 10 year period	1,373.00	1,144.17	1,400.00	1,166.67	2.0
A commemorative bench, plaque, set up and 1st year lease.	717.00	597.50	731.00	609.17	2.0
Annual renewal of commemorative bench	74.00	61.67	75.00	62.50	1.4
Cast bronze plaque	118.00	98.33	120.00	100.00	1.7
<b>Cremated Remains Desk Tablet (with flower holder)</b>					
Annual renewal of lease	65.00	54.17	66.00	55.00	1.5
Additional letter inscription per letter	3.00	2.50	3.00	2.50	0.0
Second and final interment (including 50 letter inscription)	333.00	277.50	340.00	283.33	2.1

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

**Annexe D**

Service : Cemetery & Crematorium

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

	<b>2017/18 Budget £'000</b>	<b>Proposed 2018/19 Budget £'000</b>
<b>Income the proposed fees will generate:</b>	<b>1,744</b>	<b>1,779</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)	536.00	446.67	547.00	455.83	2.1
Plaque Row 1 set up and year 1 lease	275.00	229.17	281.00	234.17	2.2
Plaque Row 2 (10 year lease)	612.00	510.00	624.00	520.00	2.0
Plaque Row 2 set up and year 1 lease	351.00	292.50	358.00	298.33	2.0
Plaque Row 3 (10 year lease)	656.00	546.67	669.00	557.50	2.0
Plaque Row 3 set up and year 1 lease	395.00	329.17	403.00	335.83	2.0
Birdbath Seat Plaque (10 year lease)	413.00	344.17	421.00	350.83	1.9
Birdbath Seat Plaque set up and 1 year lease	152.00	126.67	155.00	129.17	2.0
Annual lease on all Bracken Heal Plaques	29.00	24.17	30.00	25.00	3.4
<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)	84.00	70.00	86.00	71.67	2.4
Photo Plaque (4x3)added to existing tablet(Planter,Birdbath rows 2&3)	101.00	84.17	103.00	85.83	2.0
Photo Plaque (7x5) with initial order (Sanctum only)	126.00	105.00	129.00	107.50	2.4
Photo Plaque (7x5) added to existing tablet (Sanctum only)	152.00	126.67	155.00	129.17	2.0
<b>AILS A CRAIG</b>					
Memorial Granite Rock 10 year lease	519.00	432.50	529.00	440.83	1.9
Memorial Granite Rock set up and year 1 lease	270.00	225.00	275.00	229.17	1.9
Annual renewal of lease	29.00	24.17	30.00	25.00	3.4
Personal Plaque designs	POA	POA	POA	POA	
<b>COPSE STONE</b>					
Memorial Granite Rock 10 year lease	486.00		496.00		
Memorial Granite Rock set up and year 1 lease	230.00		235.00		
Annual renewal of lease	29.00		30.00		
Personal Plaque designs	POA	POA	POA	POA	
<b>BLUEBELL WOOD - MUSHROOM</b>					
3 DISC(10 year lease)	437.00	POA	446.00	371.67	2.1
3 DISC(set up and year 1 lease)	221.00	184.17	225.00	187.50	1.8
4 DISC(10 year lease)	437.00	364.17	446.00	371.67	2.1
4 DISC(set up and year 1 lease)	221.00	184.17	225.00	187.50	1.8
5 DISC(10 year lease)	437.00	364.17	446.00	371.67	2.1
5 DISC(set up and year 1 lease)	221.00	184.17	225.00	187.50	1.8
Annual renewal of lease	24.00	20.00	25.00	20.83	4.2
<b>Granite 2000</b>					
Prepare and display a red/black pearl tablet with three lines on inscription for a ten year period	597.00	497.50	609.00	507.50	2.0
Prepare and display a red/black pearl tablet with three lines on inscription set up and year 1 lease	336.00	280.00	343.00	285.83	2.1
Annual renewal of lease	29.00	24.17	30.00	25.00	3.4
Hand Crafted designs	POA	POA	POA	POA	
Photo on Memorial	POA	POA	POA	POA	
Additional lines (max three - Black granite only)	31.00	25.83	32.00	26.67	3.2
<b>Memorial Vase</b>					
Prepare and display for 10 year period	597.00	497.50	609.00	507.50	2.0
Prepare and display for 1 year	336.00	280.00	343.00	285.83	2.1
Replacement plaque (including inscription)	260.00	216.67	265.00	220.83	1.9
Annual renewal of lease	29.00	24.17	30.00	25.00	3.4

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

Annexe D

Service : Cemetery & Crematorium

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

	<b>2017/18 Budget</b> £'000	<b>Proposed</b> <b>2018/19Budget</b> £'000
<b>Income the proposed fees will generate:</b>	<b>1,744</b>	<b>1,779</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	1,266.00	1,055.00	1,291.00	1,075.83	2.0
Prepare and display for 1 year period, an inscribed table for two sets of remains including 80 letters of inscription	681.00	567.50	695.00	579.17	2.1
Annual renewal of lease	65.00	54.17	66.00	55.00	1.5
Additional inscription per letter	3.00	2.50	3.00	2.50	0.0
Second & final interment (including 50 letter inscription)	333.00	277.50	340.00	283.33	2.1
Photo Plaque with initial order	118.00	98.33	120.00	100.00	1.7
Photo plaque added to existing tablet	143.00	119.17	146.00	121.67	2.1
<b>Personal Plaque Designs</b>					
small design	POA	POA	POA	POA	
medium design	POA	POA	POA	POA	
large design	POA	POA	POA	POA	

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

Service : Waste Management

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

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

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

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<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.		42.00		43.00	2.4
Between 4 and 7 items (minimum charge 1 hour)		53.00		54.00	1.9
<b>B - GARDEN WASTE</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  
2018/19 PROPOSED FEES & CHARGES**

Service : On / Off Street Parking

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

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

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

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

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

**TO: THE EXECUTIVE  
19 DECEMBER 2017**

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**CAPITAL PROGRAMME 2018/2019 - 2020/2021  
(Borough Treasurer/Chief Executive)**

**1 PURPOSE OF DECISION**

- 1.1 Under the Council's constitution, the Executive is required to consult on its detailed budget proposals with the Council's Overview & Scrutiny Commission and any other interested parties or individuals for a period of at least six weeks. This report summarises the current position on the Council's Capital Programme budget preparations for 2018/19.
- 1.2 This report draws together each department's proposals so that the Executive can agree a draft capital programme for 2018/19-2020/21 as the basis for consultation. In compiling the draft programme the main focus is inevitably on determining the requirements for 2018/19, although future year's schemes do also form an important part of the programme.
- 1.3 The financial implications of the recommendations in this report are reflected in the subsequent report on the Council's draft revenue budget. Any revisions to the proposals put forward by each service would also need to be reflected in that report which will also be published as the basis for consultation following the Executive's meeting.

**2 RECOMMENDATIONS**

**That the Executive:**

- 2.1 **Approves, for consultation, an initial Council funded capital programme (excluding the Commercial Property Investment Strategy budget) of £10.546m for 2018/19 as set out in paragraph 5.16 and summarised in Annex A, including the new schemes listed in Annexes B – F.**
- 2.2 **Approves, for consultation, the inclusion of an additional budget of £1m for Invest-to-Save schemes.**
- 2.3 **Approves, for consultation, the inclusion of £3.48m of expenditure to be funded from S106 as outlined in paragraph 5.19.**
- 2.4 **Approves, for consultation, the inclusion of £13.850m of expenditure to be externally or self funded as outlined in paragraph 5.19.**
- 2.5 **Waive the Contract Standing Order (CSO) requirements relating to the Procurement Plan, Competition and Advertising elements for the procurement of offsite road works at the Blue Mountain development, the details of which are set out below (paragraph 5.26) and agree the appointment of Ringway (an existing BFC Term contractor) for the delivery of these works**

**3 REASONS FOR RECOMMENDATIONS**

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

## **4 ALTERNATIVE OPTIONS CONSIDERED**

4.1 The alternative options are considered in the report.

## **5 SUPPORTING INFORMATION**

### **Capital Resources**

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

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

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

5.3 The proposed capital programme for 2018/19 has been developed, therefore, on the assumption that it will be funded by a combination of Government grants, other external contributions and borrowing in addition to capital receipts. Historically capital receipts have averaged around £5m per annum – however this has largely been made up of the VAT and Right-to-Buy sharing agreement contributions from Bracknell Forest Homes – these schemes have now ended. However receipts from two large sites and CIL contributions should enable £8m of the capital programme to be funded from receipts. Internal resources will be used in the first instance and borrowing from external sources (e.g. the PWLB) will be used when necessary. The financing costs associated with the General Fund Capital Programme have been provided for in the Council's revenue budget plans which also appear on tonight's agenda.

### **New Schemes**

5.4 Within the general financial framework outlined above, Service Departments have considered new schemes for inclusion within the Council's Capital Programme for 2018/19 – 2020/21. Given that both capital and revenue resources are under pressure, each Department has evaluated and prioritised proposed schemes into broad categories in line with the Council's Asset Management Plan. Having done this, only the very highest priority schemes and programmes are being recommended for inclusion in the Capital Programme.

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

5.5 This category covers schemes which must proceed to ensure that the Council is not left open to legal sanction and includes items relating to health and safety issues, new legislation etc. Committed schemes also include those that have been started as part of the 2017/18 Capital Programme. Also included within this category are those schemes that were previously funded from the General Fund Revenue Account, but which by their nature could be legitimately capitalised, thereby reducing pressure on the revenue budget. Schemes in this category form the first call on the available capital resources.

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

- 5.6 An assessment has been made of the condition of the Council's property assets to arrive at an estimate of the outstanding maintenance works required. An assessment is made of the state of each building element and its repair priority with a condition rating and repair urgency.
- 5.7 The figures below are based on the information held in the Construction and Maintenance Groups' property management system. They have been adjusted to exclude those works that are already budgeted for within existing 2018/19 schools and corporate planned maintenance programmes.

The priorities can be broken down as follows:

#### **Maintenance Backlog**

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

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

#### **Schools**

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

#### **Non-schools**

- 5.10 From an initial analysis of the work required it is clear that some works, whilst urgent, cannot be legitimately capitalised and must be met from a revenue budget. An allowance of £200,000 is available in the 2018/19 Revenue Budget proposals to meet these liabilities.
- 5.11 In line with the policy adopted last year the Asset Management Group has considered only those works that fall within categories 1C and 1D. Given the financial constraints on both the revenue and capital budgets an allocation of £1.125m is recommended to address the most pressing 1C & 1D priorities.
- 5.12 The implications of failing to maintain Council buildings and to address the backlog will be a significant issue for the Council over the coming years and efforts will be focussed on ensuring that the highest priority items are tackled first, that efficiencies are maximised in the procurement of works and that maintenance which will result in energy efficiencies are undertaken through the invest-to-save programme.

### **Rolling programmes**

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

### **Other Desirable Schemes**

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

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

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

### **Capital Programme 2018/19 – 2020/21**

- 5.16 A summary of the cost of new schemes proposed by Departments is set out in the table below and in Annex A. A detailed list of suggested schemes within the draft capital programme, together with a brief description of each project, for each service is included in Annexes B – F.
- 5.17 The Executive on 21<sup>st</sup> November 2017 recommended that Council agree a further £30m be approved for investment in commercial property in line with the accepted Commercial Property Investment Strategy. This is included within the overall spending plans below.
- 5.18 Total Council funding for schemes amounts to £10.546m. However excluding the funding for the new Kings Academy School and the Civic Centre Accommodation the total Council funding requested is £5.411m in 2018/19 and this is reflected in the Revenue Budget proposals.

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

## **Externally Funded Schemes**

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

### **Government Grants**

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

A significant element of the grant-funded capital programme relates to the planned investment in Schools. The schools investment programme included in this report reflects the highest priority schemes identified by the Department and the Education Capital Programme Board. However as a result in a change to the capital funding formula and the perceived relative need for school places in Bracknell compared to other areas of the country, the Council will receive no Basic Needs Grant in 2018/19. This is the first year this has happened.

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

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

### **Section 106 (£3.480m)**

Each year the Council enters into a number of agreements under Section 106 of the Town & Country Planning Act 1990 by which developers make a contribution towards the cost of providing facilities and infrastructure that may be required as a result of their development. Usually the monies are given for work in a particular area and/or for specific projects

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

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

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

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

### **Funding Options**

- 5.21 The Council introduced CIL in April 2015. It is difficult to estimate the potential amount of CIL that will be generated as this will depend on the delivery of additional housing development in the Borough, which is to a large extent outside of the control of the authority. However based on the most recent housing trajectory estimates and knowledge of development schemes that will come forward in the next 18 months, it is estimated that £3m is an appropriate assumption for 2018/19.
- 5.22 The proposed capital programme for 2018/19 has been developed, therefore, on the assumption that it will be funded by a combination of approximately £8m of capital receipts, Government grants, other external contributions and borrowing. The financing costs associated with the Capital Programme have been provided for in the Council's revenue budget plans.
- 5.23 Given the level of investment agreed in 2017/18 and proposed in 2018/19, in particular Binfield Learning Village, the Council is now required to borrow externally. The timing of this will depend on the level of surplus cash held by the Council which will be used in the first instance to fund the Capital Programme commitments. Any external borrowing will require a sum to be set aside Minimum Revenue Position in addition to an interest charge depending on the maturity of the loan.
- 5.24 If any amendments are made to the capital programme, the revenue consequences will need to be adjusted accordingly. Executive Members will therefore need to consider the impact of the capital programme as part of the final revenue budget decisions.
- 5.25 Following the introduction of the Prudential Borrowing regime local authorities are able to determine the level of their own capital expenditure with regard only to affordability on the revenue account. In practice this represents the amount of borrowing they can afford to finance, and will necessitate taking a medium-term view of revenue income streams and capital investment needs.
- 5.26 To achieve its aim of ensuring that capital investment plans are affordable, prudent and sustainable, the Local Government Act requires all local authorities to set and keep under review a series of prudential indicators included in the CIPFA Prudential Code for Capital Finance in Local Authorities. The Capital Programme recommended in this report can be sustained and is within the prudential guidelines. Full Council will need to agree the prudential indicators for 2018/19 to 2020/21 in March 2018, alongside its consideration of the specific budget proposals for 2018/19 and the Council's medium-term financial prospects.
- 5.27 Members will need to carefully balance the level of the Capital Programme in future years against other revenue budget pressures and a thorough review, including the prioritisation of those schemes planned for 2019/20 onwards, will need to be undertaken during next summer.

### **Other Issues**

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

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

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

### Borough Solicitor

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

### Borough Treasurer

- 6.2 The financial implications are contained within the report.

### Equalities Impact Assessment

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

### Strategic Risk Management Issues

- 6.4 The most significant risk facing the Council is the impact of the capital programme on the revenue budget. The scale of the Council's Capital Programme for 2018/19 will impact upon the revenue budget and will itself be subject to consultation over the coming weeks. All new spending on services will need to be funded from new capital receipts or borrowing from internal resources. This effect is compounded by future year's capital programmes. As revenue resources are limited it is clear that a capital programme of this magnitude is not sustainable in the medium term without significant revenue economies. The generation of capital receipts in future years

may mitigate the impact on the revenue budget, but as the timing and scale of these receipts is uncertain their impact is unlikely to be significant.

- 6.5 There are also a range of risks that are common to all capital projects which include:
- Tender prices exceeding the budget
  - Planning issues and potential delays
  - Uncertainty of external funding
  - Building delays due to unavailability of materials or inclement weather
  - Availability of staff with appropriate skills to implement schemes
- 6.6 These can be managed through the use of appropriate professional officers and following best practice in project management techniques. The report also identifies the risk associated with the shortfall in maintenance expenditure compared to that identified by the latest condition surveys. With only those highest priorities receiving funding in 2018/19, there will be a further build up in the maintenance backlog and a risk that the deterioration in Council assets will hamper the ability to deliver good services.

## 7 CONSULTATION

- 7.1 The Overview & Scrutiny Commission will be consulted on the budget proposals and may also choose to direct specific issues to individual overview and scrutiny panels. Targeted consultation exercises will be undertaken with business rate payers, the Schools Forum, town and parish councils and voluntary organisations. Comments and views will be sought on both the overall budget package and on the detailed budget proposals. In addition, this report and all the supporting information are publicly available to any individual or group who wish to comment on any proposal included within it. To facilitate this, the full budget package will be placed on the Council's web site at <http://consult.bracknell-forest.gov.uk/portal>. There will also be a dedicated mailbox to collect comments.
- 7.2 The timetable for the approval of the 2018/19 Budget is as follows.

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

### Background Papers

None

### Contact for further information

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**CAPITAL PROGRAMME - BY CATEGORY**

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

**CAPITAL PROGRAMME - ALL DEPARTMENTS**

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

## CAPITAL PROGRAMME - ENVIRONMENT CULTURE AND COMMUNITIES

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

# Part Capitalisation of Revenue

## Environment, Culture & Communities

### 2018/19 Capital Programme Bids

- 1. Off Street Car Parking £100,00**

Parking is a real and growing problem throughout the borough as car ownership increases. The Council receives many letters each year from residents and Members requesting that additional parking spaces be provided. This funding would support Members and residents in finding local solutions to residential street parking problems in partnership with Bracknell Forest Homes. An arrangement has been set up with Bracknell Forest Homes (who own most of the land on which these additional spaces are being provided) who will also contribute £100,000 in 2018/19 and 2019/20.
- 2. Land Drainage £80,000**

Under the Floods and Water Management Act 2010 the council has a responsibility to take the lead role in managing (and reducing) the risk of surface water flooding throughout the Borough. There is a continuing need to improve land drainage and watercourses throughout the Borough to reduce the risk of flooding to properties and roads. Operational experience and past seasons rainfall volumes indicate that the risk of flooding in both rural and urban areas has increased. Preliminary investigations indicate that a number of sites would benefit from local (often modest) improvements reducing the risk or frequency and severity of flooding incidents.
- 3. Improvement and Maintenance of Play Areas - £70,000**

There are currently 25 equipped play areas managed by Bracknell Forest Council. These have predominantly been provided through the planning process; either through funding contributions and/or as part of land transfers secured through Section 106 Agreements. Annual management and maintenance is co-ordinated by the Parks & Countryside service. This includes carrying out weekly inspections, routine maintenance, and repairs. Capital monies are needed to refurbish sites as part of a rolling programme, with some of the play areas old and in poor condition.
- 4. Traffic Modelling - £125,000**

Government guidance strongly recommends the use of strategic modelling to assess the impacts of growth on the transport network. To date the Borough's multi-modal transport model has been instrumental in securing the adoption of the Site Allocations Local Plan and over £20m of additional government funding in the last 5 years towards infrastructure aimed at unlocking growth. The travel information underpinning the original model is now ten years old, and the count and journey time data used in the last interim update will be five years old in 2018. The recent opening of the Lexicon will generate additional and new patterns of travel demand that will need to be captured in a new validated base model. The entire model is therefore in need of a full refresh as required by the Department for Transport's guidance, as this will allow us to continue developing bids to government as well as securing the new 2036 Local Plan.

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

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

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

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

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

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

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

**7. Harmans Water Library - £298,000**

Harmans Water Neighbourhood Centre was purpose built in the 1970's and comprises of 13 retail shop units situated below 18 flats along with a community centre and a library. The library at Harmans Water is situated adjacent to St Pauls Church at the end of the parade and whilst in a generally good location is not particularly visible and it has significant accessibility issues due to levels. This library will not be able to welcome disabled visitors via Technology Assisted Opening because the risks on relying on pneumatic lifts with no staff present is too high. The purpose of this bid is to create a new library (102m<sup>2</sup>) on the ground floor space under the refurbished community centre which will fully be DDA accessible and include an accessible WC and refurbish the existing toilets in the basement area.

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