

TO: THE EXECUTIVE
DATE: 18 DECEMBER 2018

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

1. PURPOSE OF REPORT

- 1.1 Under the Council's constitution, the Executive is required to consult on its detailed budget proposals with the Council's Overview & Scrutiny Commission and any other interested parties or individuals for a period of at least six weeks. This report summarises the current position on the Council's budget preparations for 2019/20 as a basis for that consultation.
- 1.2 As the Council accepted in Autumn 2016 the offer of a four year financial settlement, budget preparations have assumed that funding will be in line with the indicative figures received on 6 February 2018 (as part of the Final Local Government Finance Settlement 2018/19). The Provisional Local Government Financial Settlement was due to be published on the 6 December but has been delayed because of the Brexit vote on the 11 December.
- 1.3 All comments received on these budget proposals will be submitted to the Executive on 12 February 2019. This will allow the Executive to determine its final budget package and recommend the appropriate Council Tax level to Council, which will formally approve the 2019/20 budget and Council Tax on 27 February 2019.

2 RECOMMENDATIONS

That the Executive:

- 2.1 **Agree the draft budget proposals for 2019/20 as the basis for consultation with the Overview & Scrutiny Commission and other interested parties or individuals.**
- 2.2 **Agree the Treasury Management Strategy and associated documents at Annex E and request that the Governance and Audit Committee review each of the key elements.**
- 2.3 **Agree that the 2019/20 Schools Budget be set at the eventual level of the Dedicated School Grant income plus any accumulated DSG balances and additional Council funding within the limit set out in recommendation 2.4.**
- 2.4 **Agree that up to £1m of additional funding for schools be made available from the Council over the next 4 years to help mitigate the financial impact of new schools.**
- 2.5 **Authorise the Executive Member for Children, Young People and Learning to agree the allocation of the sums available for schools funding as set out in recommendation 2.4 having regard to the decisions and recommendations of the Schools Forum and to agree detailed budgets for services centrally managed by the Council.**

2.6 Approve the virements relating to the 2018/19 budget as set out in Annexes F and G and recommend those that are over £0.100m for approval by Council.

3 REASONS FOR RECOMMENDATIONS

3.1 The recommendations are designed to allow the Executive to consult on its draft budget proposals for 2019/20 as required by the Local Government Act 2003.

4 ALTERNATIVE OPTIONS CONSIDERED

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

SUPPORTING INFORMATION

5 COMMITMENT BUDGET 2019/20 – 2021/22

5.1 Initial preparations for the 2019/20 budget have focussed on the Council's Commitment Budget for 2019/20 – 2021/22. This brings together the Council's existing expenditure plans, taking account of approved commitments and the ongoing effects of service developments and efficiencies that were agreed when the 2018/19 budget was set.

5.2 A number of changes are proposed to the Commitment Budget since it was last considered by the Executive in February and are reflected in the summary in Table 1. The most significant changes in 2019/20 are set out below:

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

The overall impact of these changes is to decrease the Council's Commitment Budget by £0.118m compared to the position reported in February.

5.3 Taking account of these changes, Table 1 summarises the position and shows that base expenditure (excluding schools) is planned to decrease by £3.085m to £80.570m next year, primarily due to the expected savings from the Transformation Programme, before consideration is given to allowances for inflation and the budget proposals identified by individual Directorates in 2019/20. The commitment budget is shown in more detail in Annex A.

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

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

6 PROVISIONAL LOCAL GOVERNMENT FINANCE SETTLEMENT 2019/20

- 6.1 The Government's Autumn Budget, published on 29 October 2018, set out the government's plans for the economy based on the latest forecasts from the Office for Budget Responsibility. This indicated that additional resources would be made available in 2019/20 for social care. It has been confirmed that this will equate to additional income of -£0.980m for Bracknell Forest. This has been reflected in the budget proposals in Table 5. Business Rates will also be reduced by a third over two years for small businesses (those with a rateable value of £51,000 or less) with the resultant loss in income being fully funded via a section 31 grant.
- 6.2 The Council's budget is set within the context of a 4-year Local Government Funding Settlement (LGFS) published following the General Election in May 2015. As such, 2019/20 is the final year of this agreement, and initial budget preparations therefore focused on the published indicative figures. The Government has indicated it will aim to publish provisional figures in early December and final figures by the end of January for 2019/20 and future years. The Provisional Local Government Finance Settlement was therefore expected to be published on 6th December, however the debate and vote on the Brexit negotiations has resulted in an inevitable delay until at least 11th December. Some of the grant information follows a number of days or weeks after the provisional settlement and any changes will be incorporated into the February report along with any changes in the Final Settlement.
- 6.3 Funding from central government is currently received through Revenue Support Grant (RSG) and Specific Grants. For planning purposes an estimate of the reduction in central government support has been incorporated within these budget projections, reflecting a further cut of £2.7m in RSG, to £1.7m, for 2019/20 (in 2018/19 RSG was subsumed into the Business Rates Baseline as part of the pilot).

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

a) New Homes Bonus

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

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

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

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

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

b) Other Specific Grants

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

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

- 6.5 It is likely that any further changes to the methodology and allocations to these specific grants will be implemented as part of the changes to the overall Local Government Funding System in 2020/21, which includes the introduction of 75% Business Rates retention.
- 6.6 A third important stream of income for the Council is Business Rates, a proportion of which is retained locally following the introduction of the Business Rates Retention reforms in April 2013. The level of Business Rates changes each year due to inflationary increases (set by central government), the impact of appeals and local growth or decline as local businesses and economic conditions expand or contract. The Government sets a baseline level of funding against which any growth or reduction is shared between local and central government.
- 6.7 Currently the Council collects significantly more Business Rates than it is allowed to keep and until the 2018/19 Business Rates Pilot only received approximately a quarter of any Business Rates growth. There has however been considerable volatility in Business Rates income following the transfer of a large multi-national company on to the Council's valuation list in 2013/14. Initially this significantly increased the level of Business Rates collected locally but following a successful appeal the rateable value was reduced by 28% in 2016/17. A further appeal was lodged following the 2017 valuation which is still outstanding and it is anticipated that the company will join the Central Rating List when the new Business Rates system is introduced in 2020/21. An unavoidable consequence of this has been significant volatility in the Collection Fund balance each year. In 2017/18 a significant surplus of -£3.045m was projected on the Business Rates element of the Collection Fund. This was transferred into the Future Funding Reserve in 2018/19 and has been reversed out of the budget proposals in Table 5 due to the one-off nature of the income. A final projection for the Collection Fund in 2018/19 will need to be made by the 31 January which will be incorporated into the February budget report. Early indications are that there will be a significant deficit which will be met from the Future Funding Reserve.
- 6.8 At this stage, Business Rates income is forecast to grow in line with the Government's baseline assumptions, with growth from the opening of the regenerated Town Centre being reflected in last year's budget.
- 6.9 The Government has announced that it still intends to introduce a new system by 2020/21, however this will now be based on 75% retention of Business Rates growth locally. To coincide with this a fair funding review is currently underway which will calculate the new baseline funding levels for individual local authorities based on an up-to-date assessment of their relative needs and resources Existing grants including Revenue Support Grant and the Public Health Grant will be incorporated into the revised baseline and more responsibilities are likely to be transferred to Local Government to ensure that the new system is fiscally neutral overall. The outcome of these deliberations is impossible to determine, although it will almost certainly have a significant long-term impact on the funding of the Council.
- 6.10 This will most likely mean that all or a large part of the additional business rates that the Council has secured through the company referred to above and from the town centre opening in 2017 will no longer directly benefit Bracknell Forest. This is a consequence of Bracknell Forest having for many years been able to generate income significantly in excess of its assessed funding needs. As the Council uses a significant element of Business Rates growth (approximately £4m) to support the budget, this will result in a significantly increased budget gap in 2020/21.

Business Rates Pilots

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

7 COUNCIL TAX

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

8 BUDGET PROPOSALS 2019/20

Service Pressures and Developments

- 8.1 In the face of significant reductions in public expenditure in general and in grants to Local Government in particular the scope to invest in new service provision is severely restricted. Nevertheless, it is important to retain a clear focus to ensure that the Council continues to deliver its six strategic themes. In preparing the 2019/20 draft budget proposals each directorate has evaluated the potential pressures on its services and these are set out in Annex B. Table 2 summarises the pressures by directorate.

Table 2: Service Pressures/Development

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

- 8.2 Many of the pressures are simply unavoidable as they relate to current levels of demand or legislation changes. They do, however, also support the six strategic themes included in the new Council Plan in the following way:

- people have the life skills and education opportunities they need to thrive (£0.073m);
 - people live active and healthy lifestyles (£0.850m);
 - a clean, green, growing and sustainable place (0.479m);
 - strong, safe, supportive and self-reliant communities (£0.970m);
 - provide value for money (£0.153m).
- 8.3 Service pressures will be kept under review throughout the budget consultation period. There is always the risk in Social Care services in particular that the numbers of people requiring care packages, the content of existing care packages and contract inflation will vary considerably from the assumptions included in these draft budget proposals. Any revisions to service pressures will be reported to the Executive in February.
- 8.4 In addition to these revenue proposals the Council continues to invest in its priorities through targeted capital expenditure. Details are contained in the capital programme report, but the cost of funding all potential commitments arising from these various proposals is included in these draft budget proposals.

Service Economies

- 8.5 Members and officers have held regular meetings to determine options for savings and a list of potential draft budget savings has been developed, to supplement the Transformation savings included in the Commitment Budget. This list totals -£1.890m and is attached at Annex C and summarised in Table 3. As in previous years, economies have focused as far as possible on increasing efficiency, income generation and reducing central and departmental support rather than on front line services. There will potentially be some impact on services, although this has been minimised to a large degree.

Table 3: Summary Service Economies

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

Significant Budget Decisions

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

Council Wide Issues

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

a) Capital Programme

As outlined above, the scale of the Council's Capital Programme for 2019/20 will impact upon the revenue budget and will itself be subject to consultation over the coming weeks. All new spending on services will need to be funded from new capital receipts (including CIL), government grants, developer contributions or borrowing. The proposed Council Funded Capital Programme of £13.751m and externally funded (including self-funding schemes) programme of £11.586m for 2019/20 features in a separate report on tonight's agenda. After allowing for projected receipts of approximately £5m in 2019/20 and carry forwards, the additional revenue costs will be £0.014m in 2019/20 and £0.441m in 2020/21. These figures include on-going costs associated with the maintenance and support of IT capital purchases, which will help enable the Council's transformational change.

b) Interest and Investments

Now that the Council is in no longer debt-free and is reliant on external borrowing to fund its capital investments, returns on surplus cash are likely to remain relatively low during 2019/20 and beyond.

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

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

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

The Council reviews the annual Treasury Management Strategy Statement under the requirement of the 2011 revised CIPFA Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes ("the CIPFA TM Code"). The Local Government Act 2003 required the Council to "have regard to the Prudential Code and to set Prudential Indicators for the next three years to ensure that the capital investment plans are affordable, prudent and sustainable". Annex E outlines the Council's prudential indicators for 2019/20 – 2021/22 and sets out the expected treasury management activities for this period. These take account of the Commercial Property Investment Strategy (CPIS) agreed by the Executive on 15 November 2016. The MRP policy has been revised to include a "partial deferral" approach for Commercial Properties met from borrowing under the CPIS. MRP will be charged at 10% of the property value over a 15 year period to reflect a realistic level of value risk. It is recommended that the Executive agree the Treasury Management Strategy and associated documents and in line with the Code of Practice request that the Governance and Audit Committee review each of the key elements.

c) Provision for Inflation and Pay Awards

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

At this stage the inflation provision is not finalised, although for planning purposes a sum of £2.400m (£2.422m 2018/19) has been added to the budget. This will be achieved by:

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

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

d) Fees and Charges

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

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

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

e) Corporate Contingency

The Council manages risks and uncertainties in the budget through the use of a general contingency added to the Council's budget. Every year the Council faces risks on its budget in relation to demand led services, Business Rates and the general economic climate. The Contingency has been reduced by £1.0m to £1.5m as part of the draft budget proposals. This reflects the fact that a significant level of transformation savings have already been achieved and those that have yet to be delivered have been re-profiled within the medium term forecast to take account of any identified slippage.

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

Spending on Schools

- 8.9 Changes by the Department for Education (DfE) to the way schools and education in general are funded are now reaching a conclusion and are intended to result in an efficient, simple and predictable funding system that is fair and supports pupils to achieve their potential. As the Council is the 6th lowest funded education authority, the expectation has always been that the most likely outcome for Bracknell Forest schools would be a funding gain.
- 8.10 As part of the process, the Education and Skills Funding Agency (ESFA), the executive agency of the DfE, intends to put in place a Schools National Funding Formula (SNFF) to directly fund all schools thereby reducing the role of councils. The main financial responsibilities remaining with councils would relate to ensuring the needs of vulnerable pupils are met, sufficient school places are available, working with schools to ensure they understand and discharge their safeguarding duties, ensuring fair access through admissions and promoting attendance.

- 8.11 To enable a measured move to the new framework, transitional arrangements will remain in place with local authorities continuing to set school budgets through to March 2021, within parameters set by the DfE.
- 8.12 The financial impact from the changes during the first 2 years is that there would be an increase in average per pupil funding for Bracknell Forest schools of £3.24m (+5.0%) - £1.70m (+2.7%) in 2018/19 and a further £1.54m (+2.3%) in 2019/20.
- 8.13 Despite the additional funding, there is a significant medium term financial pressure on the Schools Budget arising from the cost of new schools that are being built in response to new housing and the resultant need for more school places in order to fulfil the Council's agreed objective of delivering local schools for local children. In order to provide sufficient places when they are required, new schools will need to open at the start of the developments but will take a number of years to fill up as house building continues. During this period, new schools need additional financial support to cover what can be significant diseconomies of scale.
- 8.14 This cost pressure is not adequately resourced in the funding settlement from the DfE and this is expected to be the case over the medium term. Preliminary forecasts indicated a potential cost pressure on the Schools Budget over the next 4 years of up to £5m. This is after taking account of estimated grant funding the DfE provides to councils for this purpose.
- 8.15 In considering this matter, the Schools Forum expressed its concern to the Executive Member for Children, Young People & Learning about the serious adverse impact on existing schools of the delivery of new schools as there was insufficient funding from the DfE, and requested that the Council give consideration to ways of mitigating the adverse impact by providing additional financial support. The Schools Forum, not the Council has the statutory decision making power to set the amount of budget to support new schools.
- 8.16 A proposal has therefore been developed that shares the additional cost related to new schools between unallocated balances in the Schools Budget, the Council and individual schools. Based on current information, which is still subject to change over the medium term, the total 4 year cost to the Council of this proposal is estimated at £0.967m, with £0.345m in 2019/20 and £0.208m in each year from 2020/21 to 2022/23. The breakdown of what the provisional 4 year funding plan would be, with the Council committing to up to £1m, is:

DSG financed school balances	£0.914m (21%)
Contribution from schools	£2.415m (55%)
Contribution from BFC	£0.967m (24%)
- 8.17 In addition to grant funding for schools, the DfE makes separate allocations for Early Years funding for 0-4 year olds, pupils with special educational needs and disabilities (SEND) from age 0-24, and a small number of services that support schools and pupils which councils are permitted to manage centrally. Funding for each of these areas are expected to be in line with amounts received in the current year, with the funding to support high need pupils likely to increase by around £0.075m (0.5%).
- 8.18 Taking account of this information, -£93.54m of grant income is estimated to be available to the Council for 2019/20 through the specific ring-fenced Dedicated Schools Grant (DSG). This comprises -£69.95m for the Schools Block, -£7.03m for the Early Years Block, -£15.53m for the High Needs Block and -£1.03m for the Central Schools Services Block.

- 8.19 In addition to the DSG, schools also receive revenue funding from other specific grants including School Sixth Forms (currently -£4.643m), the Pupil Premium (-£3.345m), Primary PE and Sports Premium (-0.292m) and the Universal Infant Free School Meals Grant (-£1.487m). All of these amounts are subject to change in 2019/20.

Spending on schools – decision making

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

Summary

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

Table 5: Summary of proposals:

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

- 8.24 Without the Provisional Finance Settlement, assumptions have had to be made on the level of grant income. It has been assumed that the Council can anticipate income of up to -£75.986m. This arises from Revenue Support Grant and Business Rates baseline funding (-£18.293m) and Council Tax at the 2018/19 level (-£57.693m).
- 8.25 With the potential overall cost of the budget package being consulted on in the region of £78.514m, this leaves a potential gap of around £2.528m. Members can choose to adopt any or all of the following approaches in order to bridge the remaining gap:
- an increase in Council Tax;
 - an appropriate contribution from the Council's revenue reserves, bearing in mind the Medium Term financial position;
 - identifying further expenditure reductions.

9 RESERVES

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

Table 6: General Reserves as at 31 March 2019

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

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

10 CONCLUSION

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

- 10.3 All comments from the Overview & Scrutiny Commission, Overview and Scrutiny Panels and all others will then be submitted to the Executive on 12 February 2019. This will allow the Executive to determine the final budget package and recommend the appropriate Council Tax level to the Council on 27 February 2019.

11 BUDGET MONITORING 2018/19- VIREMENT REQUEST

- 11.1 A virement is the transfer of resources between two budgets but it does not increase the overall budget approved by the Council. Financial Regulations require formal approval by the Executive of any virement between £0.050m and £0.100m and of virements between directorates of any amount. Full Council approval is required for virements over £0.100m. During 2018/19 a number of virements have been identified which require the approval of the Executive. These have been previously reported to the Corporate Management Team which recommends them to the Executive for approval. They have been included in the Quarterly Service Reports. Details of virements between directorates are set out in Annex F. Details of internal virements exceeding £0.050m are set out in Annex G.

12 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

- 12.1 Nothing to add to the report.

Director of Finance

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

Equalities Impact Assessment

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

Strategic Risk Management Issues

- 12.4 A sum of £1.5m is currently included in the draft proposals to meet the costs of unpredictable or unforeseen items that would represent in year budget risks. The Executive will need to make a judgement on the level of Contingency at its meeting in February.
- 12.5 The Director of Finance, as the Council's Chief Finance Officer (Section 151 Officer), must formally certify that the budget is sound. This will involve identifying and assessing the key risk areas in the budget to ensure the robustness of estimates and ensuring that appropriate arrangements are in place to manage those risks, including maintaining an appropriate level of reserves and Contingency. This formalises work that is normally undertaken each year during the budget preparation stages and in

monthly monitoring after the budget is agreed. The Director of Finance will report his findings in February, when the final budget package is recommended for approval.

13 CONSULTATION

Principal Groups Consulted

- 13.1 The Overview & Scrutiny Commission will be consulted on the budget proposals and may also choose to direct specific issues to individual overview and scrutiny panels. Targeted consultation exercises will be undertaken with business rate payers, the Schools Forum, town and parish councils and voluntary organisations. Comments and views will be sought on both the overall budget package and on the detailed budget proposals. In addition, this report and all the supporting information are publicly available to any individual or group who wish to comment on any proposal included within it. To facilitate this, the full budget package will be placed on the Council's web site at <http://consult.bracknell-forest.gov.uk/portal>. There will also be a dedicated mailbox to collect comments.
- 13.2 The timetable for the approval of the 2019/20 Budget is as follows.

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

Background Papers

None

Contacts for further information

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

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

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

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

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

Directorate and Item	Description
Central	
Residents Survey	The Council commission Qa Research to carry out a survey of residents in the Borough in order to help guide future policies. The survey is budgeted to take place in 2018/19, although this is likely to slip a year. The next survey will be in 2022/23.
Local Development Framework	<p>The Framework comprises a set of Local Plans containing policies to guide the future development of the Borough including where new development should go and policies to protect valuable and sensitive areas. The Council is required to produce evidence to support their policies and to be able to demonstrate that they are sound to an independent Inspector. This requires a large amount of specialist consultancy advice to provide information on the levels of need for housing, employment, leisure, retail and other forms of development. The identification of areas for development requires assessments of many factors such as archaeological potential, landscape quality, ecology, accessibility and flood risk.</p> <p>The regulations covering the preparation of Local Plans also require the Council to carry out extensive consultation at various stages in the process and the Council has to cover the cost of holding public examinations into Local Plans.</p>
Bracknell Town Neighbourhood Development Plan	The Council, as the local planning authority, has a statutory duty to provide advice and assistance and to carry out certain parts of the neighbourhood planning process, including organising the consultation, holding and arranging an independent examination and a referendum. This is the estimated net cost after allowing for grants of -£25,000.
Delivery	
Waste Disposal PFI	Projection of 25 year contract costs for Recycling and Waste Disposal. The contract is shared with Wokingham and Reading Borough Councils.
Capital Invest to Save 2015/16 - Street Lighting LED	An Invest to Save scheme to change street lights to LED resulting in a saving in energy and maintenance costs.
Capital Invest to Save 2016/17 - Additional Chapel at Easthampstead Cemetery and Crematorium	An Invest to Save scheme to build an additional chapel to enable more cremations to take place, this is the estimated net additional income.
Borough Elections	Borough Elections were held in May 2015 and the budget will therefore not be required again until May 2019.
Establishment of additional polling stations	Additional polling stations are required following the review of polling districts within the Council's boundary.

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

CENTRAL

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

DELIVERY

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

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

CENTRAL

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

DELIVERY

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

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

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

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

Service: Town Centre Management

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

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

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

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
All commercial activity in the town centre is going to be booked via our commercialisation contractor. There are no set fees as each proposal is considered on a case by case basis					

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

Service : Building Control

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

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

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

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

BUILDING REGULATIONS

Where FULL PLANS are submitted, the charges for Building Regulations are normally submitted in two stages; Stage One: (The Plan Charge) - on submission of the application; Stage Two: (The Inspection Charge) - Following the first site inspection, for which you will be invoiced. You must pay the first charge when depositing the application; the second charge is payable on demand from the Council after the first relevant site inspection has been carried out.

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

The charges for Building Regulation work are established at a level to cover the cost of the service so the applicant only pays for the service they need. Under the new Building (Local Authority Charges) Regulations 2010, there are two methods that Bracknell Building Control may use to establish the charge for building work. 1) Establishment of a standard charge or; 2) An individually determined charge.

Standard Charges:

The majority of domestic extensions and alteration work will generally attract a charge which falls within our 'Standard Charges' tables. Charges will not be payable for certain aspects of work, carried out for the benefit of disabled persons. The standard charges have been set on the basis that building work does not consist of, or include high risk or innovative construction which may require additional checking for compliance. Also, that the duration of the project from commencement to completion does not exceed 12 months. It is also assumed that the building work will be undertaken by a person or company who is competent to carry out the relevant design and building work. If not the work may incur supplementary charges.

Individually Determined Charges:

This method of determining the charge relates mainly to commercial projects or larger domestic schemes and includes all other work that is not listed in or 'Standard Charges' tables A to C. This includes:

- Building work in relation to more than one building.
- Building work consisting of a domestic extension where the floor area exceeds 60m².
- Applications subject to a reversion charge (work reverting form and approved inspector to the local authority).
- Building work consisting of alterations to a domestic property where the estimated cost of work exceeds £100,000.
- Building work consisting of a non-exempt domestic garage or carport with a floor area in excess of 60m².
- Non-domestic building work consisting of alterations, extension or new build where the cost of work exceeds £100,000.
- Work consisting of the erection or conversion of 5 or more dwellings or where the floor area of a dwelling exceeds 500m². For all new housing schemes please contact our office in the first instance for an individually determined quote.

If your building work is defined as requiring an individual determined charge, please contact us at 01344 354100 or email building.control@bracknell-forest.gov.uk with a description of the work and we will contact you to discuss a charge.

PROPOSAL

Domestic Plan Charge (Full Plans)

Domestic extension not exceeding 10 sq. m floor area	194.00	161.67	201.00	167.50	3.6
Domestic extension exceeding 10 sq. m but not exceeding 40 sq. m floor area	242.00	201.67	251.00	209.17	3.7
Domestic extension exceeding 40 sq. m but not exceeding 60 sq. m floor area	435.00	362.50	450.00	375.00	3.4
Loft conversion - Any extension or alteration of a dwelling consisting of one or more rooms in a roof space providing the cost of the works is less than £38,000.	338.00	281.67	350.00	291.67	3.6
Attached/Detached garage or car port (or both) not exceeding 60 sq. m in floor area and to be used in common with an existing building and which is not an exempt building	114.00	95.00	118.00	98.33	3.5
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	194.00	161.67	201.00	167.50	3.6
Window replacement (non competent persons scheme)	126.00	105.00	131.00	109.17	4.0
Installation of domestic solar panels/wind turbines	170.00	141.67	176.00	146.67	3.5
Re-wiring or new electrical installation of a dwelling	114.00	95.00	118.00	98.33	3.5
Any electrical work other than re-wiring of a dwelling	114.00	95.00	118.00	98.33	3.5
Renovation of a thermal element	202.00	168.33	209.00	174.17	3.5

Domestic Inspection Charge (Full Plans)

Domestic extension not exceeding 10 sq. m floor area	337.00	280.83	349.00	290.83	3.6
Domestic extension exceeding 10 sq. m but not exceeding 40 sq. m floor area	384.00	320.00	398.00	331.67	3.6
Domestic extension exceeding 40 sq. m but not exceeding 60 sq. m floor area	427.00	355.83	442.00	368.33	3.5
Loft conversion - Any extension or alteration of a dwelling consisting of one or more rooms in a roof space providing the cost of the works is less than £38,000.	334.00	278.33	346.00	288.33	3.6
Attached/Detached garage or car port (or both) not exceeding 60 sq. m in floor area and to be used in common with an existing building and which is not an exempt building	322.00	268.33	333.00	277.50	3.4
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	240.00	200.00	249.00	207.50	3.8
Re-wiring or new electrical installation of a dwelling	277.00	230.83	287.00	239.17	3.6
Any electrical work other than re-wiring of a dwelling	202.00	168.33	209.00	174.17	3.5

Domestic Charge (Building Notice)

Domestic extension not exceeding 10 sq. m floor area	534.00	445.00	553.00	460.83	3.6
Domestic extension exceeding 10 sq. m but not exceeding 40 sq. m floor area	629.00	524.17	651.00	542.50	3.5
Domestic extension exceeding 40 sq. m but not exceeding 60 sq. m floor area	867.00	722.50	897.00	747.50	3.5
Loft conversion - Any extension or alteration of a dwelling consisting of one or more rooms in a roof space providing the cost of the works is less than £38,000.	676.00	563.33	699.00	582.50	3.4
Attached/Detached garage or car port (or both) not exceeding 60 sq. m in floor area and to be used in common with an existing building and which is not an exempt building	436.00	363.33	451.00	375.83	3.4
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	436.00	363.33	451.00	375.83	3.4
Window replacement (non competent persons scheme)	126.00	105.00	131.00	109.17	4.0
Installation of domestic solar panels/wind turbines	170.00	141.67	176.00	146.67	3.5
Re-wiring or new electrical installation of a dwelling	389.00	324.17	403.00	335.83	3.6
Any electrical work other than re-wiring of a dwelling	316.00	263.33	327.00	272.50	3.5
Renovation of a thermal element	202.00	168.33	209.00	174.17	3.5

CENTRAL DIRECTORATES
2019/20 PROPOSED FEES & CHARGES

Service : Building Control

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

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

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

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

CHARGES FOR OTHER WORK

Plan Charge (Full Plans)

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

Inspection Charge (Full Plans)

Table A Where the estimated cost is (£)	N/A	N/A	N/A	N/A	N/A
0 - 2000	N/A				
2,001 - 5,000	N/A				
5,001 - 10,000	N/A				
10,001 - 20,000	N/A				
20,001 - 30,000	413.00	344.17	428.00	356.67	3.6
30,001 - 40,000	503.00	419.17	521.00	434.17	3.6
40,001 - 50,000	592.00	493.33	613.00	510.83	3.5
50,001 - 60,000	677.00	564.17	701.00	584.17	3.5
60,001 - 70,000	765.00	637.50	792.00	660.00	3.5
70,001 - 80,000	853.00	710.83	883.00	735.83	3.5
80,001 - 90,000	911.00	759.17	942.00	785.00	3.4
90,001 - 100,000	1,028.00	856.67	1,063.00	885.83	3.4

Building Notice Charge (Building Notice)

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

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

Number of Dwellings (Plan Charge)

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

Number of Dwellings (Inspection Charge)

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

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

Service : Building Control

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

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

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

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

REGULARISATION CERTIFICATES

Type of Work

Domestic extension not exceeding 10 sq. m floor area		546.00		565.00	3.5
Domestic extension exceeding 10 sq. m but not exceeding 40 sq. m floor area		644.00		666.00	3.4
Domestic extension exceeding 40 sq. m but not exceeding 60 sq. m floor area		891.00		922.00	3.5
Loft conversion - Any extension or alteration of a dwelling consisting of one or more rooms in a roof space providing the cost of the works is less than £38,000.		693.00		717.00	3.5
Detached garage or car port (or both) not exceeding 60 sq. m in floor area and to be used in common with an existing building and which is not an exempt building		446.00		462.00	3.6
Conversion of garage into habitable use (Cost of the works not exceeding £10,000)		446.00		462.00	3.6
Window Replacement (Non competent persons scheme)		128.00		133.00	3.9
Installation of domestic solar panels/wind turbines		174.00		180.00	3.4
Re-wiring or new electrical installation of a dwelling		397.00		411.00	3.5
Any electrical work other than re-wiring of a dwelling		324.00		336.00	3.7
Renovation of a thermal element		208.00		216.00	3.8

Estimated Cost £

0 - 2000		174.00		180.00	3.4
2,001 - 5,000		298.00		309.00	3.7
5,001 - 10,000		347.00		359.00	3.5
10,001 - 20,000		483.00		500.00	3.5
20,001 - 30,000		607.00		628.00	3.5
30,001 - 40,000		737.00		763.00	3.5
40,001 - 50,000		864.00		894.00	3.5
50,001 - 60,000		993.00		1,027.00	3.4
60,001 - 70,000		1,119.00		1,158.00	3.5
70,001 - 80,000		1,248.00		1,291.00	3.4
80,001 - 90,000		1,335.00		1,381.00	3.4
90,001 - 100,000		1,503.00		1,555.00	3.5

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

Number of Dwellings (Plan Charge)

1		892.00		923.00	3.5
2		1,187.00		1,228.00	3.5
3		1,410.00		1,458.00	3.4
4		1,634.00		1,690.00	3.4
5		1,853.00		1,917.00	3.5

Building Regulations Questions for anyone undertaking a Property Search

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

Other Charges

Hoarding / Scaffold Licences - Per Licence		166.00		172.00	3.6
Dealing with Demolition Notices		166.00		172.00	3.6
Officer Letter - Confirmation to Solicitor	47.00	39.17	49.00	40.83	4.3

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

Service : Local Land Charges

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

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

Are concessions available? No

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

LOCAL LAND CHARGES

Fees for Official Search of Register and Standard Enquiries

Personal search		Free		Free	0.0
Assisted search (including photocopies)		22.00		22.75	3.4
Copy search		25.00		25.85	3.4
Requisition (LLC1)		25.00		25.85	3.4
Extra Parcel Fee on (LLC1)		5.00		5.17	3.4
Standard Enquiries CON2a	99.60	83.00	103.00	85.83	3.4

Additional Parcel (eg Garage)

Additional Parcels and Garages	22.80	19.00	23.60	19.67	3.5
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Other

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

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

Service : Monitoring Streetworks

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

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

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
Highway Licences and Consents					
Sample Inspection Fee		50.00		50.00	0.0
Defect Inspection Fee		47.50		47.50	0.0
Third Party Report Inspection Fee		68.00		68.00	0.0
Skip Operators Licence annual fee		82.00		85.00	3.7
Skip Licence:					
application fee including one week occupation of the highway		20.00		21.00	5.0
per additional week or part thereof		13.00		13.00	0.0
for those found without a licence		142.00		147.00	3.5
HIPPO Bags (placed on highway):					
application fee including one week occupation of the highway		20.00		21.00	5.0
per additional week or part thereof		13.00		13.00	0.0
for those found without a licence		55.00		57.00	3.6
Commercial / Statutory Undertaker - Temporary Traffic Regulation Order (Non refundable application fee)		742.00		767.00	3.4
Commercial / Statutory Undertaker - Temporary Traffic Regulation Order (Advertising costs)					
Rechargeable Advertising Cost					
5.00		5.00		5.00	0.0
Advertising Cost					
5.00		5.00		5.00	0.0
Advertising Cost					
5.00		5.00		5.00	0.0
175.00				181.00	3.4
742.00				767.00	3.4
87.00				90.00	3.4
Temporary Deposit of Materials on Public Highway:					
application fee including one week occupation of the highway		23.00		24.00	4.3
per additional week or part thereof		17.15		18.00	5.0
per necessary inspection		55.00		57.00	3.6
for those found without a licence		n/a		147.00	
Inspection of Illegally Constructed Works / Retrospective Approval inspection and admin cost		414.00		428.00	3.4
Charge for turning off/on permanent traffic signals for set up of portable temporary traffic signals (per visit up to 1hr)					
Fee		408.00		422.00	3.4
per additional hour or part thereof		51.00		53.00	3.9
Charge for turning off/on permanent traffic signals for set up of portable temporary traffic signals (per visit) Out of Hours 16.30-08.00 Mon-Fri & All Day Sat, Sun & B/H/S					
Fee		612.00		633.00	3.4
Per additional hour or part thereof		102.00		105.00	2.9
Bus Stop Suspensions					
Application fee (minimum 7 days notice)		247.00		255.00	3.2
Application fee (minimum 3 days notice)		347.00		359.00	3.5
Application fee (<= 2 days notice)		447.00		462.00	3.4
Parking suspension or dispensation					
Utilities, Contractors, Builders & Commercial Removals:					
Application fee (minimum 7 days notice)		n/a		255.00	0.0
Application fee (minimum 3 days notice)		n/a		359.00	0.0
Application fee (<= 2 days notice)		n/a		462.00	0.0
Domestic Removals (per day)		n/a		60.00	0.0
Blood Transfusion Service, Health Screening		n/a		FREE	0.0
Application to place 'A' Board on the Public Highway					
per board per annum (including £25.00 non refundable application fee)		71.00		73.00	2.8
for those found without a licence		n/a		147.00	0.0

CENTRAL DIRECTORATES
2019/20 PROPOSED FEES & CHARGES

Service : Monitoring Streetworks

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

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

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
Application for Street Café (Registered charity) Fee, plus charge based on number of chairs: 01-10 Chairs 11-20 Chairs 21+ Chairs		118.00 79.00 105.00 131.00		122.00 82.00 109.00 135.00	3.4 3.8 3.8 3.1
Application for Street Café Fee, plus charge based on number of chairs: 01-10 Chairs 11-20 Chairs 21+ Chairs		261.00 200.00 500.00 900.00		270.00 207.00 517.00 931.00	3.4 3.5 3.4 3.4
Renewal for Street Café Fee, plus charge based on number of chairs: 01-10 Chairs 11-20 Chairs 21+ Chairs		175.00 130.00 340.00 600.00		181.00 134.00 352.00 620.00	3.4 3.1 3.5 3.3
Application to place Automatic Traffic Counters (ATC's) on the highway. Application Fee (Non-refundable) plus per site (as appropriate) Fees for administering unlicensed ATC's.		141.00 55.00 481.00		146.00 57.00 497.00	3.5 3.6 3.3
Crane/Machinery/Structure on Public Highway Licence Fee plus per necessary inspection for those found without a licence		141.00 55.00		146.00 57.00	3.5 3.6
Street Works Licence Application Fee (Initial 200m) Fee plus per additional 200 metres or part thereof per inspection		612.00 140.00 53.00		633.00 145.00 55.00	3.4 3.6 3.8
Planting/Cultivation of Public Highway Commerical fee or Domestic fee plus per necessary inspection		107.00 55.00		220.00 111.00 57.00	3.7 3.6 3.6
Temporary Excavations in Public Highway (Road Opening) Licence Fee plus per necessary inspection		612.00 55.00		633.00 57.00	3.4 3.6
Application to place Cables etc. over the Public Highway Fee plus per necessary inspection		141.00 55.00		146.00 57.00	3.5 3.6
Road Occupation with temporary traffic management (no excavation) Fee plus per necessary inspection		158.00 55.00		163.00 57.00	3.2 3.6
Cost per failed core sample (layer thickness test)		Actual cost + 15% Admin		Actual cost + 15% Admin	
Cost per failed core sample (Air Voids test)		Actual cost + 15% Admin		Actual cost + 15% Admin	
Traffic Management Costs		Actual cost + 15% Admin		Actual cost + 15% Admin	
Licence to place Temporary signs on the Highway (Per 6 months or part thereof) Fee plus Per site		350.00 55.00		362.00 57.00	3.4 3.6
Penalty for Temporary signs on the Highway without authorisation or Licence		612.00		633.00	3.4
Authorisation for the installation of temporary Traffic Signals. Does not apply to Statutory undertakers as per HAUC advice note No. 2009/09 by virtue of section 65 NRSWA.		219.00		226.00	3.2

CENTRAL DIRECTORATES
2019/20 PROPOSED FEES & CHARGES

Service : Monitoring Streetworks

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

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

Are concessions available? No

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

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

Service : Development & Adoptions

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

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

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
HIGHWAY ENQUIRIES					
Standard rate per hour - minimum charge					
RECHARGEABLE WORKS					
All works and staff costs, including accident damage, to be recharged at actual cost plus 15% administration - minimum charge			Minimum - At Cost Plus 15%		Minimum - At Cost Plus 15%
HIGHWAY ADOPTIONS					
Road Adoptions					
Minimum application fee (part of the overall Section 38/278 fees)			2,550.00	2,550.00	0.0
Surety deposit (minimum cash element of total surety value)			3,060.00	3,500.00	14.4
Formal declarations (outside section 38)			1,020.00	1,055.00	3.4
Re-inspection rate per hour - minimum charge			88.00	91.00	3.4
SECTION 38 & SECTION 278 COMMUTED SUM					
Section 38/Section 278 fees					
Schemes up to £25,000 - minimum charge			2,550.00	2,550.00	
Schemes over £25,000			10% of value	10% of value	
Commuted sums in respect of additional highway maintenance costs					
The Council will require a payment for the commuted annual maintenance costs of new work carried out under agreements made under S278 and S38 of the 1980 Highways Act where the costs of maintenance are estimated to be higher than those of the Highway Authority's standard requirements for infrastructure and street furniture or where non standard items are provided within the extent of the highway.					
Arrangements for such payments are set out in the council's Streetscene Supplementary Planning Document - Commuted Sums. This document is reviewed periodically and any revision will reflect any sums agreed now or in the future through the fees and charges process. Set out below are rates for infrastructure and street furniture.					
Commutted sums - Payable before the issue of the Provisional Completion Certificate or before the issue of the Final Completion Certificate, depending on the S278/S38 agreement in place.					
Section 38					
Manhole per item <3m depth				2,760.00	
New Tree per item				380.00	
Existing Tree per item				330.00	
Parking Bay				700.00	
Swales <500mm m2				75.00	
Permeable paving m2				120.00	
Infiltration Trench Lin m				320.00	
Ditches Lin m				360.00	
Section 278					
Manhole per item <3m depth				2,760.00	
Carriageway m2 SMA				120.00	
Carriageway m2 HRA				120.00	
Carriageway block paved m2				130.00	
Footway m2				80.00	
Footway block paved m2				90.00	
Verge m2				20.00	
Shrub inspection maintenance m2				50.00	
Anti-Skid m2				100.00	
Gully per item				530.00	
Beaney Blocks lin m				320.00	
New Tree per item				380.00	
Existing Tree per item				330.00	
Street light 12m column				1,860.00	
Street light 10m				1,820.00	
Street light 8m				1,700.00	
Street light 6m				1,650.00	
Street Light 5m				1,630.00	
Parking Bay				700.00	
Illuminated Bollard				900.00	
Illuminated sign <600mm replace and maintain				750.00	
Non Lit Sign <600 replace and maintain				210.00	
Timber Bollard				470.00	
Feeder pillar				200.00	
Traffic Signal per head (pedestrian)				10,000.00	
Traffic Signal per head (junction)				12,500.00	
The above is not a comprehensive list of all the items for Commuted Sums and other items will be considered as part of the initial design discussions. Non-standard materials that relate to items on this list will also need to be discussed early on in the process.					
Structures - costs to be agreed for individual structures at an early stage. Any structure that is to be adopted or maintained by the Highway Authority will require Commuted Sums and this will need to be assessed and agreed at an early Stage. Structural design assessment and approval (AIP etc.) will require additional fees and will be on a case by case basis.					
Any non standard drainage and SuDS systems that are to be either adopted/maintained by the Highway Authority will need to be reviewed separately and discussed at an early stage and will require Commuted Sums.					
Additional rates would relate to S38 agreements where non-standard highway detail has been applied. These rates will follow those S278 agreed rates.					

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

Service : Development & Adoptions

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

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

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
STREET NAMING & NUMBERING					
Property Name Change (Sole identity)		88.00		91.00	3.4
Addition of Property name (To numbered property)		28.00		29.00	3.6
Amendment to Postal Address		88.00		91.00	3.4
New Build - Individual Property		88.00		91.00	3.4
New Development Fixed Fee		164.00		170.00	3.7
Plus fee per Unit		23.00		24.00	4.3
Conversion of Property into Flats - Fee per Flat		44.00		46.00	4.5
Renumbering of a Development or Block of Flats - Fee per Unit/Flat		23.00		24.00	4.3
TRAFFIC SURVEY DATA					
Observed or modelled junction turning counts - per junction	575.00	479.17	595.00	495.83	3.5
Traffic count information from automatic counters	169.00	140.83	175.00	145.83	3.6
Zonal information, such as population,employment,car availability etc. Per zone, up to a max. of 50 locations, above which an additional daily time charge will be incurred.	606.00	505.00	627.00	522.50	3.5
Select link information to show indicative origin-destination movements of traffic on a specific link - Per request	303.00	252.50	313.00	260.83	3.3
Other data requests will be assessed on their merits and charged at the discretion of					
Bracknell Forest Multi-Modal Transport Model (BFMMTM) - Developers Charges					
Use of model for one month or each additional month exceeding six months	4,120.00	3,433.33	4,260.00	3,550.00	3.4
Use of model for first six months	20,325.00	16,937.50	21,016.00	17,513.33	3.4
CONCESSIONARY FARES					
Replacement Pass		7.00		8.00	14.3
New annual Senior Citizen Railcard (with any increases made by SWT during the year to be passed on) by SWT during the year to be passed on)		13.00		14.00	7.7
Renewal of Disabled Person's Railcard		6.00		7.00	16.7

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

Service : Development Control

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

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

Are concessions available? No

Description	Current Fee (Inc VAT) £	Current Fee (Exc VAT) £	Proposed Fee (Inc VAT) £	Proposed Fee (Exc VAT) £	Increase %					
PLANNING APPLICATIONS										
Outline Application										
All types (except B1,B4,B6,D1 and D2) where site area is: <input type="checkbox"/>										
(a) Not more than 2.5 hectares (each 0.1 ha (or part) of site area)										
Charge per 0.1 hectares		462.00		462.00	0.0					
(b) More than 2.5 hectares (£11432+£138 each 0.1 ha (or part) of site area)										
Standard charge plus		11,432.00		11,432.00	0.0					
Charge per 0.1 hectares in excess of 2.5 hectares		138.00		138.00	0.0					
Maximum		150,000.00		150,000.00	0.0					
Full Application										
1. Alteration or extension of, or within the curtilage of an existing dwelling unit including the erection of boundary enclosures and buildings for purposes ancillary to the enjoyment of the dwelling as such										
One dwelling unit		206.00		206.00	0.0					
Two or more dwelling units		407.00		407.00	0.0					
2. Erection of new dwelling units										
(a) 50 dwellings or less (each dwelling)										
Charge per Unit		462.00		462.00	0.0					
Maximum		n/a		n/a						
(b) More than 50 dwellings (£22859+£138 for each dwelling)										
Standard charge		22,859.00		22,859.00	0.0					
Charge per Unit above 50		138.00		138.00	0.0					
Maximum		300,000.00		300,000.00	0.0					

Approval of Reserved Matters for dwelling units

All types of development are now charged at the rate appropriate for a full application, as detailed above. For Maximum and Charge per Unit, see above rates for full application.

Application for approval of reserved matters following outline approval	Full fee due or of full fee already paid then £462 due	Full fee due or of full fee already paid then £462 due	0.0
3. Development (other than dwelling units, agricultural buildings, or glasshouses, plant or machinery) where the floor space created is:			
a) Nil or not more than 40 sq metres (each application)	234.00		234.00
b) 40 sq metres to 75 sq metres (each application)	462.00		462.00
c) 75 sq metres to 3,750 sq metres (each 75 sq m or part)	462.00		462.00
d) More than 3750 sq m (£22859+ £138 each additional 75 sq m or part of)			
Standard charge	22,859.00		22,859.00
Each additional 75 sq m or part of	138.00		138.00
Maximum	300,000.00		300,000.00

Approval of Reserved Matters for development other than dwelling units

All types of development are now charged at the rate appropriate for a full application, as detailed above. For maximum and charge per Unit, see above rates for full application.

4. Erection, alteration or replacement of plant or machinery	462.00	462.00	0.0
(a) Up to 5 hectares; (charge for each 0.1 ha (or part) of site area)			
(b) More than 5 hectares (£22859+ £138 each additional 0.1 ha)			

 Standard charge plus

 Each Additional 0.1ha

 Maximum

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

Service : Development Control

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

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

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
					£ %
5. Agricultural buildings (excluding glasshouses)					
a) Up to 465 sq metres (each application)		96.00		96.00	0.0
b) 465 sq metres to 540 sq metres (first 540 sq m) (each application)		462.00		462.00	0.0
c) 540 sq metres to 4,215 sq m (each 75 sq m of excess (or part)					
For the first 540 sq meters		462.00		462.00	0.0
Each additional 75 sq m		462.00		462.00	0.0
d) More than 4,215 sq m (£22859+ £138 for each 75 sq m in excess of 4,215 sq m)					
Standard Charge		22,859.00		22,859.00	0.0
Each additional 75 sq m		138.00		138.00	0.0
Maximum		300,000.00		300,000.00	0.0
6. Glasshouses on land used for the purpose of agriculture (75% external area must be glass or translucent material), full or outline					
a) Up to 465 sq metres (floor area of building proposed) (each application)		96.00		96.00	0.0
b) More than 465 sq metres (floor area of building proposed) (each application)		2,580.00		2,580.00	0.0
Operations, Etc other than Building Works					
1. Construction of car parks, service roads or other means of access incidental to the existing use of the land in a single undertaking (each application)		234.00		234.00	0.0
2. Waste (Use of land for disposal of refuse or waste materials or deposit of material remaining after extraction or storage of minerals)					
(a) Up to 15 hectares each 0.1 ha (or part)		234.00		234.00	0.0
(b) More than 15 hectares (£34934+ £138 for each 0.1 ha)					
Standard Charge		34,934.00		34,934.00	0.0
Charge per Unit (0.1ha)		138.00		138.00	0.0
Maximum		78,000.00		78,000.00	0.0
3. Operations connected with exploratory drilling for oil or natural gas					
(a) Up to 7.5 hectares (Each 0.1 hectare or part of)		508.00		508.00	0.0
(b) More than 7.5 hectares (£38070 + £151 for each 0.1 of a hectare in excess of 7.5 hectares)					
Each 0.1 hectares above 7.5 hectares		151.00		151.00	0.0
Standard Charge		38,070.00		38,070.00	0.0
Maximum		300,000.00		300,000.00	0.0

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

Service : Development Control

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

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

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
4. Operations (other than exploratory drilling) for the winning and working of oil or natural gas		£	£	£	%
a) Site area not more than 15		257.00		257.00	0.0
b) Site area more than 15 hectares		38,520.00		38,520.00	0.0
Standard charge plus		151.00		151.00	0.0
For each 0.1 hectares in excess of 15 hectares		78,000.00		78,000.00	0.0
Maximum					
5. Other operations for the winning and working of minerals excluding oil and natural gas		234.00		234.00	0.0
a) Site area not more than 15 hectares (Per 0.1 hectares (or part of)					
b) Site area more than 15 hectares:		34,934.00		34,934.00	0.0
Standard charge plus		138.00		138.00	0.0
For each 0.1 hectares in excess of 15 hectares		78,000.00		78,000.00	0.0
Maximum					
6. Other operations not coming into any of the above categories:		234.00		234.00	0.0
for each 0.1 hectare (or part thereof)		2,028.00		2,028.00	0.0
Maximum					
Lawful Development Certificate					
Existing use - in breach of a planning condition		Same as full		Same as full	
Existing use - lawful not to comply with a particular condition		234.00		234.00	0.0
Proposed use		Half the normal planning fee		Half the normal planning fee	

CENTRAL DIRECTORATES
2019/20 PROPOSED FEES & CHARGES

Service : Development Control

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Income the proposed fees will generate:	1,072	1,075

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase					
Change of use of a building to use as one or more separate dwelling houses, or other cases										
For each application:										
Not more than 50 dwelling houses		462.00		462.00	0.0					
More than 50 dwellings (£22859+ £138 for each dwelling)										
Standard charge plus		22,859.00		22,859.00	0.0					
Charge per Unit above 50		138.00		138.00	0.0					
Maximum		300,000.00		300,000.00	0.0					
Other Changes of Use of a building or land		462.00		462.00	0.0					
Agricultural and forestry buildings and operations or demolition of buildings		96.00		96.00	0.0					
Telecommunications code systems operators		462.00		462.00	0.0					
Proposed Change of Use to State Funded school or Registered Nursery		96.00		96.00	0.0					
Proposed Change of Use of Agricultural Building to a State-Funded School or registered Nursery		96.00		96.00	0.0					
Proposed Change of Use of Agricultural building to a flexible use within Shops, Financial and Professional services, Restaurants and Cafes, Business, Storage or Distribution, Hotels, or Assembly or Leisure		96.00		96.00	0.0					
Proposed Change of Use of a building from Office (Use class B1) Use to a use falling within Use Class C3 (Dwelling house)		96.00		96.00	0.0					
Proposed Change of Use of Agricultural Building to a Dwelling house (Use Class C3), where there are no Associated Building Operations		96.00		96.00	0.0					
Proposed Change of Use of Agricultural Building to a Dwelling house (Use Class C3), and Associated Building Operations		206.00		206.00	0.0					
Proposed Change of Use of a building from a Retail (Use Class A1 or A2) Use or a Mixed Retail and Residential Use to a use falling within Use Class C3 (Dwelling house), where there are no Associated Building Operations		96.00		96.00	0.0					
Proposed Change of Use of a building from a Retail (Use Class A1 or A2) Use or a Mixed Retail and Residential Use to a use falling within Use Class C3 (Dwelling house), and Associated Building Operations		206.00		206.00	0.0					
Notification for Prior Approval for a Change of Use from Storage or Distribution Buildings (Class B8) and any land within its curtilage to Dwelling houses (Class C3)		96.00		96.00	0.0					
Notification for Prior Approval for a Change of Use from Amusement Arcades/Centres and Casinos, (Sui Generis Uses) and any land within its curtilage to Dwelling houses (Class C3)		96.00		96.00	0.0					
Notification for Prior Approval for a Change of Use from Amusement Arcades/Centres and Casinos, (Sui Generis Uses) and any land within its curtilage to Dwelling houses (Class C3), and Associated Building Operations.		206.00		206.00	0.0					

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

Service : Development Control

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

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

Are concessions available? No

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

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

Service : Development Control

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

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

Are concessions available? No

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

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

Service : Development Control

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

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

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase %	
	£	£	£	£		
Commercial/Non-Residential						
Based on floorspace including change of use						
Stage 1 In-Principle Pre-App without site visit - Planning officer and policy						
0-200 sq metres	122.00	101.67	126.00	105.00	3.3	
201-1000 sq metres	255.00	212.50	264.00	220.00	3.5	
1001-2000 sq metres	347.00	289.17	359.00	299.17	3.5	
2001-3000 sq metres	408.00	340.00	422.00	351.67	3.4	
3001-5000 sq metres	612.00	510.00	633.00	527.50	3.4	
5001-10000 sq metres	1,020.00	850.00	1,055.00	879.17	3.4	
10001+ sq metres	1,530.00	1,275.00	1,582.00	1,318.33	3.4	
Stage 2 Full Standard Pre-App following Stage 1 in-principle advice						
0-200 sq metres	133.00	110.83	138.00	115.00	3.8	
201-1000 sq metres	306.00	255.00	316.00	263.33	3.3	
1001-2000 sq metres	469.00	390.83	485.00	404.17	3.4	
2001-3000 sq metres	796.00	663.33	823.00	685.83	3.4	
3001-5000 sq metres	1,163.00	969.17	1,203.00	1,002.50	3.4	
5001-10000 sq metres	2,142.00	1,785.00	2,215.00	1,845.83	3.4	
10001+ sq metres	5,202.00	4,335.00	5,379.00	4,482.50	3.4	
Full Standard Pre-App with site visit and all relevant consultees						
0-200 sq metres	204.00	170.00	211.00	175.83	3.4	
201-1000 sq metres	459.00	382.50	475.00	395.83	3.5	
1001-2000 sq metres	663.00	552.50	686.00	571.67	3.5	
2001-3000 sq metres	969.00	807.50	1,002.00	835.00	3.4	
3001-5000 sq metres	1,428.00	1,190.00	1,477.00	1,230.83	3.4	
5001-10000 sq metres	2,550.00	2,125.00	2,637.00	2,197.50	3.4	
10001+ sq metres	5,712.00	4,760.00	5,906.00	4,921.67	3.4	
Bespoke Service						
Please contact the planning service to discuss requirements and charges	POA	POA	POA	POA		

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

Service : Development Control

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

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

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
Extras					
Consideration of additional plans (within 12 weeks of original application)					
Residential					
Householder	41.00	34.17	42.00	35.00	2.4
1 unit	82.00	68.33	85.00	70.83	3.7
2-5 units	163.00	135.83	169.00	140.83	3.7
6-10 units	306.00	255.00	316.00	263.33	3.3
11-25 units	459.00	382.50	475.00	395.83	3.5
26-50 units	612.00	510.00	633.00	527.50	3.4
51+ units	765.00	637.50	791.00	659.17	3.4
Commercial/Non-Residential					
0-200 sq metres	41.00	34.17	42.00	35.00	2.4
201-1000 sq metres	82.00	68.33	85.00	70.83	3.7
1001-2000 sq metres	163.00	135.83	169.00	140.83	3.7
2001-3000 sq metres	306.00	255.00	316.00	263.33	3.3
3001-5000 sq metres	459.00	382.50	475.00	395.83	3.5
5001-10000 sq metres	612.00	510.00	633.00	527.50	3.4
10001+ sq metres	765.00	637.50	791.00	659.17	3.4
Additional charges					
Officer recharge rate per officer in attendance at a meeting:					
Meetings (per officer per hour)	120.00	100.00	124.00	103.33	3.3
Non-Material amendments to a planning permission - Householder	34.00	28.33	34.00	28.33	0.0
Non-Material amendments to a planning permission - Non-Residential	234.00	195.00	234.00	195.00	0.0
Miscellaneous					
Change of use from a dwelling and change of use of land to garden	88.00	73.33	91.00	75.83	3.4
Non householder finding out use class, what type of amendment is required on an Letter of confirmation of compliance with enforcement notice	71.00	59.17	73.00	60.83	2.8
	163.00	135.83	169.00	140.83	3.7
Other Charges					
Research Enquiries - Per Hour	93.00	77.50	96.00	80.00	3.2
Mixed Developments					
Where a development comprises a mix of commercial and residential development the fee payable is 75% of the sum of the fees payable in both categories.					
Advertising					
Relating to the business on the premises			132.00	132.00	0.0
Advance signs which are not situated on or visible from the site, directing the public to			132.00	132.00	0.0
Other advertisements			462.00	462.00	0.0
Application for Permission in Principle (valid from 1 June 2018)					
£402 for each 0.1 hectare (or part thereof)			402.00	402.00	0.0
Approval/Variation/discharge of condition					
Application for removal or variation of a condition following grant of planning		234.00		234.00	0.0
Request for confirmation that one or more planning conditions have been complied with. (Each Application)		£34 per request for Householder otherwise £116 per request		£34 per request for Householder otherwise £116 per request	0 / 0

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

Service : Parks, Open Spaces & Countryside

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

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

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

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
WESTMORLAND PARK					
Football Pitch (with changing rooms)*					
Senior Pitch	100.90	84.08	104.35	86.96	3.4
Senior Pitch for Junior Use	50.70	42.25	52.45	43.71	3.5
Junior Pitch	33.70	28.08	34.85	29.04	3.4
Annual Charge	5,747.30	4,789.42	5,942.75	4,952.29	3.4
Baseball Diamond with Changing Rooms*					
Adult	100.90	84.08	104.35	86.96	3.4
Junior Hire	50.70	42.25	52.45	43.71	3.5
Annual Charge	4,039.75	3,366.46	4,177.15	3,480.96	3.4
Baseball Diamond without Changing Rooms*					
Adult	63.70	53.08	65.90	54.92	3.5
Junior Hire	31.90	26.58	33.00	27.50	3.5
Annual Charge	3,107.30	2,589.42	3,213.00	2,677.50	3.4
PRIORY FIELD					
Football Pitch (without changing rooms)*					
Senior Pitch	63.70	53.08	65.90	54.92	3.5
Senior Pitch for Junior Use	31.90	26.58	33.00	27.50	3.5
Junior Pitch	21.20	17.67	21.95	18.29	3.5
Annual Charge	3,831.90	3,193.25	3,962.20	3,301.83	3.4
Farley Wood					
Football Pitch (without changing rooms)*					
Senior Pitch	63.70	53.08	65.90	54.92	3.5
Senior Pitch for Junior Use	31.90	26.58	33.00	27.50	3.5
Junior Pitch	21.20	17.67	21.95	18.29	3.5
Annual Charge	3,307.60	2,756.33	3,420.10	2,850.08	3.4
*Clubs hiring the pitches for 10 or more consecutive bookings maybe exempt from VAT					
Tennis Association					
Family Membership	88.70	73.92	91.75	76.46	3.4
Adult Membership	44.40	37.00	45.95	38.29	3.5
Junior Membership	24.40	20.33	25.25	21.04	3.5
Tennis - Pay and Play					
Adult	7.00	5.83	7.25	6.04	3.6
Under 16/64+	5.20	4.33	5.40	4.50	3.8
Tennis Latika Farleywood					
Annual charge additional court booking**	2,804.50	2,337.08	2,899.85	2,416.54	3.4
Cabin Hire	1,096.50	913.75	1,133.80	944.83	3.4
Additional hourly rate	0.90	0.75	0.95	0.79	5.6
** A further £1,250 is invoiced for annual court bookings which is then forwarded to Farley Wood Community Association as a contribution towards the use of floodlights.					
Hall Hire					
Per Hour	13.90	11.58	14.40	12.00	3.6
Cricket Pitch with Changing room					
Adult	93.60	78.00	96.80	80.67	3.4
Junior	47.10	39.25	48.75	40.63	3.5
Cricket Pitch without Changing room					
Adult	59.10	49.25	61.15	50.96	3.5
Junior	29.60	24.67	30.65	25.54	3.5
Multi Use Games Area (MUGA)					
Hire Per Hour	24.00	20.00	24.85	20.71	3.5
Ranger / Officer led activity (Walks & Talks)					
Per Visit hourly rate (N.B.no charge applicable for audience development and community engagement activities which support site management)	27.20	22.67	28.15	23.46	3.5
Local Businesses / Commercial Groups	POA	POA	POA	POA	
With regard to the above charges for pitch and hall hire: discounting may be applied where considered necessary to support establishment and viability of local clubs and groups. This will only be applied for block bookings e.g. per season or per academic year use.					
Rights of Way					
Basic charge to process an application, add to register of deposits and posting notices on site		280.50		290.05	3.4
Additional parcel (eg land divided by public highway or multiple separate parcels) requiring further site notices		56.10		58.05	3.5
Subsequent declaration to renew Deposit (at up to 20 years intervals)		56.10		58.05	3.5

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

Service : Parks, Open Spaces & Countryside

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

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

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

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

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

Service: Legal & Surveyors' Fees

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

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

Are concessions available? No

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

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

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

DELIVERY
2019/20 PROPOSED FEES & CHARGES

Service: Electoral Registration

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

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

Are concessions available? No

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

DELIVERY
2019/20 PROPOSED FEES & CHARGES

Service: Registration of Births, Deaths and Marriages Services

Purpose of the Charge: To Contribute to the costs of the service	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	190	140

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

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

DELIVERY
2019/20 PROPOSED FEES & CHARGES

Service: Registration of Births, Deaths and Marriages Services

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

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

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

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

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

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

Service: Democratic Services

Purpose of the Charge: To Contribute to the costs of the service		
	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	2	2

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

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase	2020/21 Proposed Fee (Inc VAT)	2020/21 Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%	£.p	£.p	%
Council Publications								
Appeals Service								
Charges to Schools for administration and clerking of appeals								
Up to 3 appeals and 1 ombudsman case a year for three years	690.00	575.00	744.00	620.00		768.00	640.00	3.2%
Up to 5 appeals and 2 ombudsman cases a year for three years	1,050.00	875.00	1,116.00	930.00	6.3	1,152.00	960.00	3.2%
Up to 10 appeals and 2 ombudsmen cases a year for three years	1,962.00	1,635.00	2,028.00	1,690.00	3.4	2,100.00	1,750.00	3.6%
Up to 20 appeals and 2 ombudsmen cases a year for three years	3,420.00	2,850.00	3,540.00	2,950.00		3,720.00	3,100.00	5.1%
Additional appeal once the maximum has been reached	2,016.00	1,680.00	N/A	N/A		N/A	N/A	
Charge for unscheduled occasional appeals	312.00	260.00	330.00	275.00	5.8	336.00	280.00	1.8%

DELIVERY
2019/20 PROPOSED FEES & CHARGES

Service: Customer Experience

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

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

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Certificate					
Proof of Life/Pension Certificate	12.50	10.42	13.00	10.83	4.0

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

Service: Education Transport

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

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

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Home to School Travel					
<i>Farepayer fees per term on existing routes</i>					
Lost Passes		20.00		21.00	5.0

DELIVERY
2019/20 PROPOSED FEES & CHARGES

Service : Museums & Galleries

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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	718	742

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

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
THE LOOK OUT					
Admission					
Adult	7.60	6.33	7.90	6.58	3.9
Under 16 / Students / 64+ / Disabled	5.20	4.33	5.40	4.50	3.8
Saver Ticket	20.40	17.00	21.20	17.67	3.9
School Children	4.75	3.96	4.95	4.13	4.2
Under 4s Group Bookings	4.75	3.96	4.95	4.13	4.2
45 minute visit special needs	3.15	2.63	3.30	2.75	4.8
Adult after 4pm	4.00	3.33	4.15	3.46	3.8
Under 16 / Students / 64+ / Disabled, after 4pm	2.65	2.21	2.75	2.29	3.8
Saver Ticket after 4pm	10.20	8.50	10.70	8.92	4.9
Parent & Toddler (Term time only)	6.55	5.46	6.80	5.67	3.8
Carers for disabled	Free	Free	Free	Free	
Birthday Parties*					
Venue Hire	POA	POA	POA	POA	
Loyalty Card					
Adult	30.40	25.33	31.60	26.33	3.9
Under 16	20.80	17.33	21.60	18.00	3.8
Family	81.60	68.00	84.80	70.67	3.9
Commercial Hire					
Whole Day	255.00	212.50	264.00	220.00	3.5
Half Day	129.00	107.50	133.00	110.83	3.1
Per Hour	61.00	50.83	63.00	52.50	3.3
Evening hire, per hour	82.00	68.33	85.00	70.83	3.7

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

DELIVERY
2019/20 PROPOSED FEES & CHARGES

Service : Highways

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

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

Are concessions available? No

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

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

Bracknell Leisure Centre, Coral Reef, Downshire Golf Complex

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

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

Protected Prices

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

Club Prices

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

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

Core Prices

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

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

Non-Core Prices

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

DELIVERY
2019/20 PROPOSED FEES & CHARGES

Service : Library Service

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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	98	98

Are concessions available? No

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

DELIVERY
2019/20 PROPOSED FEES & CHARGES

Service : Library Service

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

	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
Income the proposed fees will generate:	98	98

Are concessions available? No

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

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

Service : Cemetery & Crematorium

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

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

Are concessions available? No

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase				
					%				
CEMETERY									
For the interment of the body of:									
a person aged 16 years or over		1,148.00		1,248.00	8.7				
re-open Grave aged 16 years or over		878.00		950.00	8.2				
a child 3 years to 15 years		135.00		140.00	3.7				
a stillborn child, foetus or child under 3 years		81.00		84.00	3.7				
For the interment of a cremation urn or casket:									
a person aged 16 years or over		350.00		378.00	8.0				
a child 3 years to 16 years		135.00		140.00	3.7				
Exclusive rights of burial (deed for 75 years)									
For the exclusive right of burial of 75 years including the preparation of the Deed of Grant for an person 16 years or over		971.00		1,005.00	3.5				
For the exclusive right of burial for a period of 75 years for childs grave (coffins 4' long or under)		490.00		507.00	3.5				
For the exclusive right of burial for a period of 75 years for childs grave (coffins 4'1" to 5'4" max)		612.00		633.00	3.4				
The whole of the foregoing fees and charges will treble in the case of any person who, at the time of death, was not or no longer (after 12 months) a Bracknell Forest Borough Council Tax payer or inhabitant of the area administered by Bracknell Forest Borough Council. Elderly persons who have been moved into a care facility are subject to the same regulations with the exception of those in the care of Bracknell Forest Council and who have been moved into a care facility chosen by Bracknell Forest Council which is not within the Borough.									
Additional charge for graves alongside roads or pathways		194.00		201.00	3.6				
Additional charge for casket shaped grave for a person 16 and over		331.00		343.00	3.6				
Right to erect memorial		168.00		174.00	3.6				
Additional inscription of each name		70.00		73.00	4.3				
Plot Selection Fee		40.00		42.00	5.0				
Temporary marker on Grave		28.00		29.00	3.6				
Transfer of grant of exclusive right of burial		90.00		92.00	2.2				
Exhumation of a stillborn child up to 3 years or of a child or person over 3 years or of cremated remains at 4 feet		POA		POA					
The charges for a funeral on a weekend is based on the standard charge for an adult and increased by 50% for a Saturday and 100% on a Sunday.									

DELIVERY
2019/20 PROPOSED FEES & CHARGES

Service : Cemetery & Crematorium

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

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

Are concessions available? Yes on some services

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

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

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Are concessions available? No

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

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Are concessions available? No

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

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Are concessions available? No

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

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

Service : Waste Management

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

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

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

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

DELIVERY
2019/20 PROPOSED FEES & CHARGES

Service : Parking

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

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

Are concessions available? Yes

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase					
SEASON TICKETS- SUBJECT TO AVAILABILITY										
Braccan Walk										
Monthly weekend season ticket	40.00	33.33	45.00	37.50	12.5					
5 day monthly	85.00	70.83	90.00	75.00	5.9					
5 day quarterly	245.00	204.17	255.00	212.50	4.1					
5 day half yearly	470.00	391.67	490.00	408.33	4.3					
5 day annual (1-50 Tickets)	850.00	708.33	880.00	733.33	3.5					
5 day annual (51+ Tickets)	775.00	645.83	805.00	670.83	3.9					
7 day annual	1,000.00	833.33	1,035.00	862.50	3.5					
7 day monthly	95.00	79.17	100.00	83.33	5.3					
High Street										
5 day monthly	95.00	79.17	100.00	83.33	5.3					
5 day annual (1-50 Tickets)	900.00	791.67	935.00	779.17	3.9					
5 day annual (51+ Tickets)	800.00	666.67	830.00	691.67	3.8					
7 day annual	1,150.00	958.33	1,190.00	991.67	3.5					
7 day monthly	105.00	87.50	110.00	91.67	4.8					
Albert Road										
Per Hour	1.50	1.25	1.60	1.33	6.7					
Mon-Sun inc - 10 hrs	5.50	4.58	5.70	4.75	3.6					
7 day monthly renewal	55.00	45.83	60.00	50.00	9.1					
Wick Hill										
Per Hour	1.50	1.25	1.60	1.33	6.7					
Mon-Sun inc - 10 hrs	4.50	3.75	4.70	3.92	4.4					
7 day monthly renewal	45.00	37.50	50.00	41.67	11.1					
Car Park Spaces Behind Banks										
0-40 minutes	1.00	0.83	1.10	0.92	10.0					
Overnight Mon-Sun 6pm until 6am	1.50	1.25	1.60	1.33	6.7					
Replacement season ticket (admin charge)	35.00	29.17	40.00	33.33	14.3					
Season ticket early redemption charge on 5 & 7 days annual tickets (remaining pro-rata value)	9.5%	9.5%	9.5%	9.5%	0.0					
DAILY CHARGES										
All daily charges for the town centre car parks/parking inc Braccan Walk, High St.,The Avenue car & Weather Way car parks are linked to the fees for the Avenue car park. The Avenue car park fees are set by the terms of the lease and all such fees are now to be determined annually in September by the Town Centre Regeneration Committee.										

DELIVERY
2019/20 PROPOSED FEES & CHARGES

Service : On / Off Street Parking

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

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

Are concessions available? Yes

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase							
					£.p	£.p	£.p	£.p				
LEISURE PREMISES												
Coral Reef Car Park (Monday to Friday 7am to 10.30pm, Saturday and Sunday 8am to 9pm)												
No charge for first 10 minutes												
0-5 hrs	3.10	2.58	3.10	2.70	0.0							
All day charge	5.10	4.25	5.10	4.40	0.0							
The Look Out Discovery Centre Car Park (April to September 7am to 8.30pm, October to March 7am to 6pm)												
No charge for first 10 minutes												
0-4 hrs	2.00	1.67	2.00	1.70	0.0							
All day charge	4.10	3.42	4.10	3.50	0.0							
Season Tickets												
Annual for Residents of Bracknell Forest	61.00	50.83	65.00	52.60	6.6							
Annual for all others	102.00	85.00	110.00	87.90	7.8							
Replacement season ticket	36.00	30.00	37.50	31.00	4.2							
RESIDENTS PARKING												
1st Permit	25.00	20.83	25.00	20.83	0.0							
2nd Permit	40.00	33.33	40.00	33.33	0.0							
3rd Permit	60.00	50.00	60.00	50	0.0							
4th Permit	80.00	66.67	80.00	66.67	0.0							
5th Permit	100.00	83.33	100.00	83.33	0.0							
4 hour reusable permit	25.00	20.83	25.00	20.83	0.0							
Scratch cards - 50 x 4 hour	15.00	12.50	15.00	12.5	0.0							
Scratch cards - 50 x 24 hour	40.00	33.33	40.00	33.33	0.0							
Service Provider	60.00	50.00	60.00	50	0.0							
Landlord - 10 x 4 hour scratch card	10.00	8.33	10.00	8.33	0.0							
Landlord - 10 x 24 hour scratch card	20.00	16.67	20.00	16.67	0.0							
Replacement Permit - where original is surrendered	5.00	4.17	5.00	4.17	0.0							
Replacement Permit - where original is not surrendered	25.00	20.83	25.00	20.83	0.0							
OTHER PARKING CHARGES												
Parking place Suspension (On-Street)												
For paid or restricted bays, charge per vehicle per day, for up to 5 days			50.00		Please see Highways							
Parking place Dispensation Permit (On-Street)												
Charge per vehicle for up to 5 days			50.00		Please see Highways							
Penalty Charge Notices (Off Street)												
Charge			25.00		25.00	0.0						
Charge if paid within 14 days			50.00		50.00	0.0						
Penalty Charge Notices (On-Street)												
Charge			35.00		35.00	0.0						
Charge if paid within 14 days			70.00		70.00	0.0						

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

Service : Regulatory Services

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

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

Are concessions available? No

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

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

Service : Regulatory Services

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

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

Are concessions available? No

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

DELIVERY
2019/20 PROPOSED FEES & CHARGES

Service : Regulatory Services

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

Are concessions available? No

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

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

Service : Regulatory Services

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

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

Are concessions available? No

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

LICENSING ACT 2003

The fees for all Licensing Act 2003 permissions are statutory fees set by central government

Fees for new and variation applications for premises licences and club premises certificates are based on the rateable value of the premises and are as set out below:

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

Rateable value band

A		100.00		100.00	0.00
B		190.00		190.00	0.00
C		315.00		315.00	0.00
D		450.00		450.00	0.00
E		635.00		635.00	0.00

Pre-application Advice per hour, minimum 1 hour.

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

Rateable value band

D		900.00		900.00	0.0
E		1,905.00		1,905.00	0.0

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

Number of people in attendance at any one time

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

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

ANNUAL FEES

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

Rateable value band

A		70.00		70.00	0.0
B		180.00		180.00	0.0
C		295.00		295.00	0.0
D		320.00		320.00	0.0
E		350.00		350.00	0.0

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

Rateable value band

D		640.00		640.00	0.0
E		1,050.00		1,050.00	0.0

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

Number of people in attendance at any one time

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

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

Service : Regulatory Services

Purpose of the Charge: To recover the cost of processing applications and monitoring compliance with conditions
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Income the proposed fees will generate:	2018/19 Budget £'000	Proposed 2019/20 Budget £'000
	286	286

Are concessions available? No

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

OTHER FEES

There are other occasions that fees and charges must be paid to the Licensing Authority, as set out below:

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

DELIVERY
2019/20 PROPOSED FEES & CHARGES

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

Are concessions available? No

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

DELIVERY
2019/20 PROPOSED FEES & CHARGES

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Income the proposed fees will generate:	286	286

Are concessions available? No

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

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

Service : Regulatory Services

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

Are concessions available? No

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

Annexe D

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

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

DELIVERY
2019/20 PROPOSED FEES & CHARGES

Service : Regulatory Services

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

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

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
CARAVAN SITES					
New licence		418.00		428.45	2.5
New licence per pitch		16.00		16.40	2.5
Transfer of licence		177.00		181.43	2.5
Alteration of conditions		324.00		332.10	2.5
Annual fee per pitch		14.00		14.35	2.5
Enforcement action - per hour		55.00		56.38	2.5
Deposit, vary or delete site rules		111.00		113.78	2.5
Variation of licence		N/A		112.75	-

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

Service : Regulatory Services

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

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

Are concessions available? Yes

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

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

Service : Regulatory Services

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

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

Are concessions available? No

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

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

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

Environmental Permitting (E&W) Regulations 2016

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

Substantial Changes (Sections 10 and 11 of the Act)

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

Annual Subsistence Charge

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

Transfer and Surrender

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

PRIVATE WATER SUPPLIES

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

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

Service : Regulatory Services

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

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

Are concessions available? No

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

**TO: THE EXECUTIVE
18 DECEMBER 2018**

**CAPITAL PROGRAMME 2019/2020 - 2021/2022
(Borough Treasurer/Chief Executive)**

1 PURPOSE OF DECISION

- 1.1 Under the Council's constitution, the Executive is required to consult on its detailed budget proposals with the Council's Overview & Scrutiny Commission and any other interested parties or individuals for a period of at least six weeks. This report summarises the current position on the Council's Capital Programme budget preparations for 2019/20.
- 1.2 This report draws together each department's proposals so that the Executive can agree a draft capital programme for 2019/20-2021/22 as the basis for consultation. In compiling the draft programme the main focus is inevitably on determining the requirements for 2019/20, although future year's schemes do also form an important part of the programme.
- 1.3 The financial implications of the recommendations in this report are reflected in the subsequent report on the Council's draft revenue budget. Any revisions to the proposals put forward by each service would also need to be reflected in that report which will also be published as the basis for consultation following the Executive's meeting.

2 RECOMMENDATIONS

That the Executive:

- 2.1 **Approves, for consultation, a Council funded capital programme of £13.751m for 2019/20 as set out in paragraph 5.17 and summarised in Annex A, including the new schemes listed in Annexes B – E.**
- 2.2 **Approves, for consultation, the inclusion of £11.436m of expenditure to be externally funded as outlined in paragraph 5.17.**
- 2.3 **Approves, for consultation, the inclusion of £1.025m of expenditure to be funded from S106 as outlined in paragraph 5.18.**
- 2.4 **Approves, for consultation, the inclusion of an additional budget of £1m for Invest-to-Save schemes.**
- 2.5 **Approves a supplementary capital approval in 2018/19 of £0.25m for the relocation of the Education Centre to the Open Learning Centre as set out in para 5.20, funded from the capital receipt generated from the disposal of Easthampstead Park Conference Centre.**
- 2.6 **Approves the granting of a loan of £68,000 to the South Hill Park Trust on the terms set on in paragraph 5.21 to help fund improvement works that will enable further income generating activities and help the Trust secure its medium-term financial position.**

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

3 REASONS FOR RECOMMENDATIONS

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

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 The alternative options are considered in the report.

5 SUPPORTING INFORMATION

Capital Resources

- 5.1 Each year the Council agrees a programme of capital schemes. In the past these schemes have been funded from these main sources:
 - the Council's capital receipts
 - Government Grants
 - other external contributions
 - internal and external borrowing
- 5.2 The Council's total usable capital receipts at 31st March 2018 are zero as all receipts have been applied to fund prior capital investment – all receipts during 2018/19 will be used to finance the 2018/19 Capital Programme. The Council is partly reliant on capital receipts and other contributions to fund its capital programme, although interest generated from capital receipts can also help support the revenue budget in the short term – however with investment rates at historic lows it makes more economic sense to offset borrowing.
- 5.3 The proposed capital programme for 2019/20 has been developed, therefore, on the assumption that it will be funded by a combination of Government grants, other external contributions and borrowing in addition to capital receipts. Community Infrastructure Levy (CIL) contributions and some small miscellaneous property sales should enable £5m of the capital programme to be funded from receipts. Internal resources will be used in the first instance and borrowing from external sources (e.g. the PWLB) will be used only when necessary. The financing costs associated with the General Fund Capital Programme have been provided for in the Council's revenue budget plans which also appear on tonight's agenda.

New Schemes

- 5.4 Within the general financial framework outlined above, Service Departments have considered new schemes for inclusion within the Council's Capital Programme for 2019/20 – 2021/22. Given that both capital and revenue resources are under pressure, each Department has evaluated and prioritised proposed schemes into broad categories in line with the Council's agreed Asset Management Plan approach. Having done this, only the very highest priority schemes and programmes are being recommended for inclusion in the Capital Programme.

Other Unavoidable & Committed schemes

5.5 This category covers schemes which must proceed to ensure that the Council is not left open to legal sanction and includes items relating to health and safety issues, new legislation etc. Committed schemes also include those that have been started as part of the 2018/19 Capital Programme. Also included within this category are those schemes that were previously funded from the General Fund Revenue Account, but which by their nature could be legitimately capitalised, thereby reducing pressure on the revenue budget. Schemes in this category form the first call on the available capital resources.

Maintenance (Improvements and capitalised repairs)

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

Definition of Condition Categories:

- A: Good – Performing as intended and operating efficiently.
- B: Satisfactory – Performing as intended but showing minor deterioration.
- C: Poor – Showing major defects and/or not operating as intended.
- D: Bad – Life expired and/or serious risk of imminent failure.

Priority:

- 1 Urgent works that will prevent immediate closure of premises and/or address an immediate high risk to the health and safety of the occupants and/or remedy a serious breach of legislation.
- 2 Essential work required within two years that will prevent serious deterioration of the fabric or services and/or address a medium risk to the health & safety of the occupants and/or a minor breach of the legislation.
- 3 Desirable work required within 3 to 5 years that will prevent deterioration of the fabric or services and/or address a low risk to the health & safety of the occupants and/or a minor breach of the legislation.
- 4 Long-term work required beyond a period of 5 years that will prevent deterioration of the fabric or services.

5.7 The figures below are based on the information held in the council's property management system. They have been adjusted to exclude those works that are already budgeted for within existing 2018/19 schools and corporate planned maintenance programmes.

The priorities can be broken down as follows:

Maintenance Backlog 2019/20

		£ (000)	£ (000)
Schools	Priority 1C & 1D	3,105	
	Priority 2C & 2D	16,042	
	Lower Priorities	30,530	49,677
Corporate Properties	Priority 1C & 1D	1,856	

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

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

Schools

- 5.9 The Schools Maintenance Programme is funded from the Capital Maintenance grant allocation from the Department for Education (DfE). Identified planned maintenance for 2019/20 will be drawn from building condition surveys carried out by the Council's Managing Partner Atkins Ltd and there is approximately £3.105m of Priority 1 (Urgent) planned maintenance works in schools on the current building condition surveys.
- 5.10 A Schools Planned Works Programme of £1.499m is being put forward based on the level of grant expected to be received from DfE. This includes Planned Maintenance, Fire Safety, Asbestos and Legionella works which is normally funded from DfE Schools Capital Maintenance Grant. The programme of works will be matched to the available budget.

Non-schools

- 5.11 In line with the policy adopted last year the Asset Management Group has considered only those works that fall within categories 1C and 1D. Given the financial constraints on both the revenue and capital budgets an allocation of £1.050m is recommended to address the most pressing 1C & 1D priorities. From an initial analysis of the work required it is clear that some works, whilst urgent, cannot be legitimately capitalised and must be met from a revenue budget. An allowance of £200,000 is available in the 2019/20 Revenue Budget proposals to meet these liabilities.
- 5.12 The implications of failing to maintain Council buildings and to address the backlog will be a significant issue for the Council over the coming years and efforts will be focussed on ensuring that the highest priority items are tackled first, that efficiencies are maximised in the procurement of works and that maintenance which will result in energy efficiencies are undertaken through the invest-to-save programme.

Rolling programmes

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

Other Desirable Schemes

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

Invest-To-Save Schemes

- 5.15 These are schemes where the additional revenue income or savings arising from their implementation exceeds the Council's borrowing costs. In the past the Council has allocated £1m per annum to fund potential Invest-to-Save (ITS) schemes that may present themselves during the year. Any unspent budget is not carried forward and as such a request is made each year to enable new schemes (below £0.4m) to be brought forward and approved by Corporate Management Team. There have been no schemes approved to date however a number of schemes are being reviewed and may come forward in the current financial year.

Capital Programme 2019/20 – 2021/22

- 5.16 A summary of the cost of new schemes proposed by Departments is set out in the table below and in Annex A. A detailed list of suggested schemes within the draft capital programme, together with a brief description of each project, for each service is included in Annexes B – E.
- 5.17 Total Council funding for schemes amounts to £13.751m. Of this total, schemes amounting to £7.7m have been committed in previous years and funding allowed for – the largest of these being the Heathlands project. As such new expenditure that will need to be met from the council's available funding sources amounts to £6.051m in 2019/20.

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

Externally Funded Schemes

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

Government Grants

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

A significant element of the grant-funded capital programme relates to the planned investment in Schools. The schools investment programme included in this report reflects the highest priority schemes identified by the Department and the Education Capital Programme Board. However as a result in a change to the capital funding formula and the perceived relative need for school places in Bracknell compared to other areas of the country, the Council has received no Basic Needs Grant (BNG) in 2018/19 and is expecting a relatively small allocation in 2019/20 of £0.735m.

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

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

Section 106 (£1.025m)

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

Officers have identified a number of schemes that could be funded from Section 106 funds in 2019/20, where funding becomes available. These are summarised below

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

On-going Revenue Costs

- 5.19 Schemes may have associated on-going revenue costs and tend to become payable in the year after implementation. As such will be included within the Council's Commitment Budget for 2019/20. These total £12,000 and relate to the licence and maintenance contracts associated with the new IT hardware investment.

Supplementary Capital Approval 2018/19 – Relocation of Education Centre

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

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

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

Capital Strategy

5.22 The CIPFA revised 2017 Prudential and Treasury Management Codes require, for 2019-20, all local authorities to prepare an additional report, a capital strategy report, which will provide the following:

- a high-level long term overview of how capital expenditure, capital financing and treasury management activity contribute to the provision of services
- an overview of how the associated risk is managed
- the implications for future financial sustainability

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

Funding Options

5.24 The Council introduced CIL in April 2015. It is difficult to estimate the potential amount of CIL that will be generated as this will depend on the delivery of additional housing development in the Borough, which is to a large extent outside of the control of the authority. However based on the most recent housing trajectory estimates and knowledge of development schemes that will come forward in the next 18 months, it is estimated that £4m is an appropriate assumption for 2019/20.

- 5.25 The proposed capital programme for 2019/20 has been developed, therefore, on the assumption that it will be funded by a combination of approximately £5m of capital receipts (CIL and other miscellaneous property disposals), Government grants, other external contributions and borrowing. The financing costs associated with the Capital Programme have been provided for in the Council's revenue budget plans.
- 5.26 Any capital expenditure approved over and above capital receipts and external contributions will require the Council to borrow externally. The timing of this will depend on the level of surplus cash held by the Council which will be used in the first instance to fund the Capital Programme commitments. Any external borrowing will require a sum to be set aside Minimum Revenue Provision (MRP) in addition to an interest charge depending on the maturity of the loan.
- 5.27 Current long-term borrowing rates are approximately 2.75% and as such the programme as it stands will have a revenue impact of £0.014m in 2019/20 and a full –year ongoing impact of £0.029m in future years with regards to interest. The MRP charge reflects the life of individual assets that are being funded – the charge is not payable until the year after the assets come into being. The MRP charge in relation to the capital programme for 2019/20 is estimated to be £0.4m and will be charged in 2020/21.
- 5.28 Following the introduction of the Prudential Borrowing regime local authorities are able to determine the level of their own capital expenditure with regard only to affordability on the revenue account. In practice this represents the amount of borrowing they can afford to finance, and will necessitate taking a medium-term view of revenue income streams and capital investment needs.
- 5.29 To achieve its aim of ensuring that capital investment plans are affordable, prudent and sustainable, the Local Government Act requires all local authorities to set and keep under review a series of prudential indicators included in the CIPFA Prudential Code for Capital Finance in Local Authorities. The Capital Programme recommended in this report can be sustained and is within the prudential guidelines. Full Council will need to agree the prudential indicators for 2019/20 to 2021/22 in February 2019, alongside its consideration of the specific budget proposals for 2019/20 and the Council's medium-term financial prospects.
- 5.30 If any amendments are made to the capital programme, the revenue consequences will need to be adjusted accordingly. Executive Members will therefore need to consider the impact of the capital programme as part of the final revenue budget decisions. Members will need to carefully balance the level of the Capital Programme in future years against other revenue budget pressures and a thorough review, including the prioritisation of those schemes planned for 2020/21 onwards, will need to be undertaken during next summer.

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

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

Borough Treasurer

- 6.2 The financial implications are contained within the report.

Equalities Impact Assessment

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

Strategic Risk Management Issues

6.4 The most significant risk facing the Council is the impact of the capital programme on the revenue budget. The scale of the Council's Capital Programme for 2019/20 will impact upon the revenue budget and will itself be subject to consultation over the coming weeks. All new spending on services will need to be funded from new capital receipts or borrowing. The generation of capital receipts in future years may mitigate the impact on the revenue budget, but as the timing and scale of these receipts is uncertain their impact is unlikely to be significant.

6.5 There are also a range of risks that are common to all capital projects which include:

- Tender prices exceeding the budget
- Planning issues and potential delays
- Uncertainty of external funding
- Building delays due to unavailability of materials or inclement weather
- Availability of staff with appropriate skills to implement schemes

6.6 These can be managed through the use of appropriate professional officers and following best practice in project management techniques. The report also identifies the risk associated with the shortfall in maintenance expenditure compared to that identified by the latest condition surveys. With only those highest priorities receiving funding in 2019/20, there will be a further build up in the maintenance backlog and a risk that the deterioration in Council assets will hamper the ability to deliver good services.

7 CONSULTATION

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

7.2 The timetable for the approval of the 2019/20 Budget is as follows.

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

Background Papers

None

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CAPITAL PROGRAMME - ALL DEPARTMENTS

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

CAPITAL PROGRAMME - DELIVERY

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

Part Capitalisation of Revenue

DELIVERY

2019/20 Capital Programme Bids

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

6. ICT Schemes - (£921,000)

IT Infrastructure (£621,000)

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

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

Transformation (£300,000)

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

CAPITAL PROGRAMME - CENTRAL DIRECTORATES

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

CENTRAL DIRECTORATES

2019/20 Capital Programme Bids

1. Traffic Signal Maintenance - £75,000

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

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

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

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

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

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

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

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

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

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

3. Mobile Wireless Cameras (£15,000)

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

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

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

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