

Commitment Budget 2015/16 to 2017/18

	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000
Adult Social Care, Health and Housing				
Approved Budget	32,240	32,276	32,293	32,303
Carers Accommodation Strategy		-10		
Fixed civil penalties - failure to declare changes in circumstances		10	10	
Bracknell Forest Supplement		17		
Net Inter Departmental Virements	36			
Adult Social Care and Health Adjusted Budget	32,276	32,293	32,303	32,303
Children, Young People and Learning				
Approved Budget	15,250	15,254	15,276	15,246
Suitability surveys		20	-20	
Schools Music Festival		10	-10	10
Special Education Needs Team		-35		
Bracknell Forest Supplement		3		
Recruitment and retention payments - Children's Social Care ¹		130		
Aiming High (Provision of Short Breaks)		-106		
Net Inter Departmental Virements	4			
Children, Young People and Learning Adjusted Budget	15,254	15,276	15,246	15,256
Corporate Services / Chief Executive's Office				
Approved Budget	14,102	14,178	14,299	14,234
Vacating Seymour House/Ocean House		-22	-14	
Invest to Save - Time Square lighting		-1		
Invest to Save - Time Square insulation panels		-1		
Borough Elections		80	-80	
Revenue impact of Capital Programme - ICT maintenance & support costs		54		
Community right to bid grant		8		
Community right to challenge grant		9		
Human Resources staffing review		-12		
Residents Survey			29	-29
Motion picture umbrella licence		6		
Net Inter Departmental Virements	76			
Chief Executive / Corporate Services Adjusted Budget	14,178	14,299	14,234	14,205
Environment, Culture and Communities				
Approved Budget	23,754	23,747	24,542	24,652
Waste Disposal PFI		615	77	86
Local Development Framework		149	34	-171
Capital Invest to Save 06/07 - Easthampstead Park		-1	-1	-1
Car Parking income				-80
Bracknell Forest Supplement		32		
Net Inter Departmental Virements	-7			
Environment, Culture and Communities Adjusted Budget	23,747	24,542	24,652	24,486
Total Service Departments	85,455	86,410	86,435	86,250
Non Departmental / Council Wide				
Approved Budget	4,428	4,319	4,369	5,806
2014/15 Capital Programme (Full Year Effect) - Interest		13		
Minimum Revenue Provision		-203	309	300
2014/15 Use of Balances (Full Year Effect) - Interest		7		
Ceasing to pay Pension Fund contributions in advance		100	100	
Increase in employers Pension Fund contributions		133	253	300
Removal of the contracted out NI rebate due to the introduction of the new flat rate State Pension			775	
Net Inter Departmental Virements	-109			
Non Departmental / Council Wide Adjusted Budget	4,319	4,369	5,806	6,406
TOTAL BUDGET	89,774	90,779	92,241	92,656
Change in commitment budget		1,005	1,462	415

¹ To be reviewed once the actual number of employees entitled to the payment has been established.

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

	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000
Corporate Services	8,114	8,235	8,170	8,141
Children, Young People and Learning	25,451	25,473	25,443	25,453
Adult Social Care and Health	36,003	36,020	36,030	36,030
Environment, Culture & Communities	33,206	34,001	34,111	33,945
Non Departmental/Council Wide	-13,000	-12,950	-11,513	-10,913
	89,774	90,779	92,241	92,656

Description of Commitment Budget Items for 2015/16 to 2017/18

Department and Item	Description
Adult Social Care, Health and Housing	
Carers Accommodation Strategy	The Strategy involves the re-provision and modernisation of services currently provided at Waymead Short Term Care and Bracknell Day Services in Eastern Road. As well as improving the quality of service, cost benefits will arise in the medium term.
Fixed civil penalties - failure to declare changes in circumstances	Households who deliberately or negligently generate an overpayment in benefit for failing to inform a change in circumstance will be fined. An income budget was therefore created in 2014/15. However, it is expected that the number of fixed penalties issued will reduce in the two subsequent years.
Bracknell Forest Supplement	An additional amount paid from 1 April 2014 to bring the hourly rate of Council employees (including Outer Fringe Area Allowance) up to the equivalent of £7.65.
Children, Young People and Learning	
Suitability surveys	Suitability and access surveys are undertaken every three years to update the Asset Management Plan so that up to date information is available to inform investment decisions on the capital programme.
Schools Music Festival	Biennial event which enables pupils from the Council's Primary schools to participate in a large scale production which links music, dance and art.
Special Education Needs (SEN) Team	There has been a significant increase in the workload of the SEN Team in recent years in terms of complexity of cases and numbers. This has impacted on the service provided which was addressed, in part, by appointing an additional SEN Officer, on a temporary trial basis for 2 years until the end of 2014/15.
Bracknell Forest Supplement	An additional amount paid from 1 April 2014 to bring the hourly rate of Council employees (including Outer Fringe Area Allowance) up to a minimum of £7.65.
Recruitment and retention payments - Children's Social Care	Additional payments to be made to staff in key roles in order to secure specialist services for children and families in need. The figure is to be reviewed once the actual number of employees entitled to the payment has been established. Agreed by the Employment Committee on 18 June 2014.
Aiming High (Provision of Short Breaks)	Implementation of savings identified as part of the 2014/15 budget setting process that were delayed to allow for a full public consultation and the opportunity to reflect resultant views in future service delivery. Agreed by the Executive on 23 September 2014.
Corporate Services / Chief Executive's Office	
Vacating Seymour House/Ocean House	The demolition of Seymour House is now complete and staff have moved from Ocean House to Time Square. The Council is however still liable for the lease of the building and associated costs until August 2015.

Department and Item	Description
Capital Invest to Save – Time Square lighting	The LED and basement lighting will provide a better quality working environment and improve the environment in the car park. Both will reduce annual running costs based on the energy used and the maintenance supplied.
Capital Invest to Save – Time Square insulation panels	The installation of insulation panels on the external walls at Time Square has improved the energy efficiency of the building.
Borough Elections	The next scheduled Borough elections will be in May 2015.
Revenue impact of Capital Programme - maintenance & support costs (primarily IT)	<p>ICT have additional annual support and maintenance costs for :</p> <p>Maintaining the network following a network refresh. Time Square/Easthampstead House link for the transmission of data. Intrusion Prevention System firewall expansion to internal traffic. Wireless expansion access for staff, guests and the general public. Citrix licences to support a larger number of staff working flexibly.</p> <p>Domain Name System-Dynamic Host Configuration Protocol-IP Address Management system. Crucial in knowing what devices are active on the network at any instance for both fault-finding and investigating security incidents</p> <p>Network Management Software which reduces the workload of the network and helpdesk teams.</p> <p>Linking Confirm to the Corporate Electronic Records and Document Management System.</p>
Invest to Save - Customer Relationship Management System	Replacement of the current Customer Relationship Management system will enable the development of a customer account through the website allowing customers to log and track their cases on-line. The new system will enable integration between various business systems and result in reduced revenue costs through cheaper licences.
Community right to bid grant	The grant will cease in 2015/16.
Community right to challenge grant	The grant will cease in 2015/16.
Human Resources staffing review	Following a staffing review there was a reduction in management and staffing within Human Resources. The post was deleted during the second quarter of 2014/15 which was reflected in the 2014/15 base budget. The balance of the budget is removed in 2015/16.
Residents Survey	The Council commission Qa Research to carry out a biennial survey of residents in the Borough in order to help guide future policies. Undertaken in 2014/15, it is next due in 2016/17.
Motion picture umbrella licence	The Council is legally required to hold a public performance licence for any of its properties where a motion picture may be shown. This licence will cover all non-school properties.

Department and Item	Description
Environment, Culture and Communities	
Waste Disposal PFI	Projection of 25 year contract costs for Recycling and Waste Disposal. The contract is shared with Wokingham and Reading Borough Councils.
Local Development Framework	<p>The Framework comprises a set of Local Plans containing policies to guide the future development of the Borough including where new development should go and policies to protect valuable and sensitive areas. The Council is required to produce evidence to support their policies and to be able to demonstrate that they are sound to an independent Inspector. This requires a large amount of specialist consultancy advice to provide information on the levels of need for housing, employment, leisure, retail and other forms of development. The identification of areas for development requires assessments of many factors such as archaeological potential, landscape quality, ecology, accessibility and flood risk.</p> <p>The regulations covering the preparation of Local Plans also require the Council to carry out extensive consultation at various stages in the process and the Council has to cover the cost of holding public examinations into Local Plans.</p>
Capital Invest to Save 06/07 - Easthampstead Park	An Invest to Save scheme to provide en-suite bedrooms. This is the incremental net increase in revenue after repayment of the capital investment.
Car Parking income	The loss of income in the Town Centre during its regeneration can be reversed in 2017/18.
Bracknell Forest Supplement	An additional amount paid from 1 April 2014 to bring the hourly rate of Council employees (including Outer Fringe Area Allowance) up to a minimum of £7.65.
Non Departmental / Council Wide	
2014/15 capital programme (full year effect) -Interest	The full year effect of the loss of interest based on the 2014/15 capital programme.
Minimum Revenue Provision	The change in the principal repayment on internal loans used to finance capital expenditure.
2014/15 use of balances (full year effect) -Interest	The full year effect of the interest loss on the use of balances in 2014/15.
Ceasing to pay Pension Fund contributions in advance	The Council is unlikely to have the cash resources available to pay all employers and employees contributions, in full, in advance, from 2015/16.
Increase in the employers Pension Fund contributions	A phased increase in the level of contributions resulting from the triennial valuation of the Pension Fund as at 31 March 2013.
Removal of the contracted out NI rebate due to the introduction of the new flat rate State Pension	Removal of the contracted out rebate for occupational pension schemes in 2016/17 will significantly increase employer National Insurance contributions.

ADULT SOCIAL CARE, HEALTH AND HOUSING

Description	2015/16 £'000	2016/17 £'000	2017/18 £'000
<p>Adult Social Care Demographic pressures</p> <p>The demographic changes impact on the number of people requiring social care support. The Council are legally required to provide support to those meeting its eligibility criteria for Adult Social Care and will provide this in the most cost efficient way.</p> <p>The Department forecast population changes and requisite costs using the "Projecting Older People Population Information" and the "Projecting Adult Needs and Service Information" tools, developed by the Department of Health. These estimate the number of people likely to need support in any given local authority and enable an estimate of the financial impact to be made for budgeting purposes. Other known changes, such as future transfers of large care packages, have also been taken into account.</p> <p>The estimated financial impact of the changes are:</p> <ul style="list-style-type: none"> • Older People • Mental Health • Long Term Conditions 	<p>216</p> <p>31</p> <p>484</p>		
<p>New sensory support recipient</p> <p>Funding required for a placement at the WESC Foundation in Exeter, a centre that specialises in visual impairment.</p>	30		
<p>Support to the Health & Wellbeing Board</p> <p>Advice and support for the Health & Wellbeing Board in relation to changes in legislation, policy and practice. Lead and coordinate responses to these changes.</p>	20		
<p>Approved Mental Health Practitioner Service</p> <p>There is a pressure on the staff budget for Approved Mental Health Practitioners due to a shortage in the market for qualified staff and a reliance on agency staff. Options will be explored for recruiting permanent staff and reducing our reliance on agency, but this is likely to involve additional cost to the Council.</p>	20		
<p>Additional welfare and housing caseworker</p> <p>There has been a 60% increase in homeless acceptances</p>	37		

<p>and a 44% increase in housing advice casework over the last financial year without a commensurate increase in staff resources. Additional staff resources will improve homeless prevention activity.</p>			
<p>ADULT SOCIAL CARE, HEALTH AND HOUSING TOTAL</p>	<p>838</p>	<p>0</p>	<p>0</p>

CHILDREN, YOUNG PEOPLE AND LEARNING

Description	2015/16 £'000	2016/17 £'000	2017/18 £'000
<p>Education Psychology Service</p> <p>The service provides guidance and support to schools on a range of issues including special educational needs. Legislative changes have increased the involvement of parents, carers and young people in decision making about adequate provision which has led to a growing number of tribunals challenging the Council's recommended placements, a situation which is expected to continue in the medium to long term. The team is also playing an increasingly valuable and influential role supporting colleagues in Children's Social Care and Education Services to manage complex cases, as well as fulfilling statutory duties and a key role in the development of Tier 1 and 2 Child and Adolescent Mental Health Services, and promoting emotional health and wellbeing in schools and other educational settings. The proposal funds an additional 0.6 full time equivalent (FTE) appointment.</p>	35		
<p>Quality Assurance and Data Access</p> <p>The increase in number of cases and their complexity has placed additional work load pressure on Children's Social Care. In particular, duties around the Conference and Review Team ensuring that the reviews of children who are looked after are undertaken within statutory guidance and timescales, quality assurance work to meet the Working Together to Safeguard Children and increased requests to retrieve archived documents relevant to on-going social care casework has resulted in a 1.6 FTE pressure.</p>	67		
<p>Early Intervention Hub</p> <p>The Early Intervention Hub involves a wide range of practitioners who are completing the Common Assessment Framework with the objective of securing safe and cost effective support to vulnerable children. Of the 364 referrals in 2013/14 the Hub has prevented 25% (91) cases escalating to Tier 3 high cost intervention. An evaluation of the Hub identified that of the cases that had stepped down from Tier 3, 75% remained outside the scope of Children's Social Care. Increasing capacity in the Hub through a 0.5 FTE post will help achieve greater future cost avoidance.</p>	20		
<p>Pupil transport</p> <p>There are a small number of exceptional cases where pupil transport needs to be approved outside the existing policy. These relate to vulnerable pupils where value for money</p>	18		

<p>solutions are agreed on a case by case basis, thereby avoiding the need for appeals that are expected result in more expensive outcomes. No budget exists for this expenditure which has averaged £18,000 in each of the last 3 years.</p>			
<p>CHILDREN, YOUNG PEOPLE AND LEARNING TOTAL</p>	<p>140</p>	<p>0</p>	<p>0</p>

CORPORATE SERVICES/CHIEF EXECUTIVE

Description	2015/16 £'000	2016/17 £'000	2017/18 £'000
<p>Property Services</p> <p>Unable to achieve all the maintenance framework savings identified for the repairs and reactive maintenance budgets within the timescale. It is anticipated that the full savings will be achieved in 2016/17 and therefore the pressure is only for 2015/16.</p>	50	-50	
<p>Industrial & Commercial Properties</p> <p>The use of the Commercial Centre for internal storage, combined with the short to medium term plans for the facility (which mean long term leases cannot be given), have meant that the income target is no longer achievable.</p>	16		
<p>Community Engagement</p> <p>The Community Partnership project to promote disabled access will require the payment of an annual fee for the Disabled Go online access guide.</p>	7		
<p>ICT Services</p> <p>Increase in Identkey maintenance costs for Vasco, due to increasing usage of remote token security.</p>	5		
<p>ICT Services</p> <p>There is a requirement to increase various licence budgets:</p> <p>Huddle shared information services – this product was previously used by Public Health Services and additional licences were purchased for Emergency Planning purposes.</p> <p>MS Office- following increase in desktop and blackberry licences, annual support costs have risen.</p> <p>BlackBerry email on the move service – to provide the same level of security in the new BlackBerry Enterprise Services it is necessary to upgrade the licences.</p>	24		
<p>ICT Services</p> <p>As other services look to make efficiencies through a reduction in printing volumes and an increase in on line provision, the income target has become less attainable.</p>	30		

Property Services The Council's all properties Type 2 asbestos surveys are now out of date and an annual programme of surveys is required to comply with the revised Control of Asbestos Regulations 2012.	50		
CORPORATE SERVICES/CHIEF EXECUTIVE TOTAL	182	-50	0

ENVIRONMENT, CULTURE AND COMMUNITIES

Description	2015/16 £'000	2016/17 £'000	2017/18 £'000
<p>Waste PFI Contract</p> <p>The current estimate of recyclate income, which forms part of the Waste PFI contract, has been reassessed by Reading. Bracknell's share of this potential income will be less per annum than is currently budgeted for.</p>	160		
<p>Concessionary Fares</p> <p>Increased concessionary fares payments to the bus companies as a result of the new contracts for the provision of bus services.</p>	107		
<p>Development Management Section</p> <p>Resource required for significant increase in workload from pre-application enquiries, planning applications and enforcement matters. There will be a corresponding increase in income which has been included as a saving in Annexe C.</p>	129		
<p>Bracknell Leisure Centre</p> <p>There is currently a lease for the soft play area at Bracknell Leisure Centre which ran out in September 2014. The market rent for this type of activity has significantly reduced since the previous lease was agreed which has resulted in a lower annual rent from the new lease.</p>	28		
ENVIRONMENT, CULTURE AND COMMUNITIES TOTAL	424	0	0

ADULT SOCIAL CARE, HEALTH AND HOUSING

Description Impact	2015/16 £'000	2016/17 £'000	2017/18 £'000
<p>Customer response officer</p> <p>The process for dealing with complaints has been redesigned within the Department. As such a post has been deleted and costs will be reduced.</p>	-22		
<p>Property maintenance</p> <p>Due to the decommissioning of a number of buildings the budget is no longer required at this level.</p>	-15		
<p>E-billing for Homecare</p> <p>The introduction of the Finance Manager module of Electronic Monitoring of Homecare will produce efficiency savings in care package costs from the ability to charge per minute for home care.</p>	-25		
<p>Housing Benefit administration costs</p> <p>Reductions in the use of printing and design services and postage costs. The transfer of prosecution to the single investigation service also means reduced legal fees.</p>	-53		
<p>Drugs and Alcohol Action Team (DAAT)</p> <p>Public Health grant funding of the DAAT team will be increased.</p>	-73		
<p>Assistive Equipment and Technology</p> <p>Due to reduced usage of the equipment purchase budget and more use of the Berkshire equipment store, budget can be released in this area. Increased use of the Berkshire Equipment Store means we are getting more credits from returned equipment.</p>	-50		
<p>Amber House Rent budget</p> <p>The rent budget for Amber House is no longer required.</p>	-55		
<p>Learning Disabilities commissioning changes</p> <p>Net commissioning changes achieved by the end of the year resulting from changes in circumstances, supported living arrangements and anticipated NHS continuing healthcare funding.</p>	-367		

Description Impact	2015/16 £'000	2016/17 £'000	2017/18 £'000
<p>Delayed transfer of care fines</p> <p>Improved procedures resulting in reduction in fines due to delayed transfer of care from hospitals.</p>	-10		
<p>Single Fraud Investigation Service</p> <p>Two members of staff will transfer to DWP Single Fraud Investigation Service on 1 December 2014. The requirements for Council Tax benefit fraud has yet to be clarified. Housing Benefit Administration Subsidy Grant has also been reduced, so this represents the anticipated net saving.</p>	-16		
<p>Employment service</p> <p>The staff establishment in the Employment Service will be reduced by one post. This post is currently vacant so there are no one-off costs.</p>	-12		
ADULT SOCIAL CARE, HEALTH AND HOUSING TOTAL	-698	0	0

CHILDREN, YOUNG PEOPLE AND LEARNING

Description Impact	2015/16 £'000	2016/17 £'000	2017/18 £'000
<p>Additional income A number of services are exceeding their income targets, or identifying new opportunities for income generation, and where this is expected to continue, budgets will be increased accordingly. This relates to Community and Adult Education (£20,000), the Education Welfare Service (£10,000), trading with schools through Service Level Agreements relating to School Improvement, Finance, Human Resources and Education Property (£40,000) and central council costs associated with supporting schools in or in danger of entering Ofsted categories of concern (£60,000).</p>	<p>-130</p>		
<p>Looked After Children The strategy put in place over the past two years to reduce costs has been successful. The number of children placed with in-house foster carers and therefore less expensive placements has increased from 61% in March 2012 to 67% at July 14. There has also been an increase in the number of children being placed permanently outside the care system which generally results in minimal costs to the Council. During 2013/14, fifteen children were made subject to either an Adoption or Special Guardianship Order, more than double the previous year and in 2010/11 there were none. It has also been possible to de-escalate some young people from high cost residential placements to Independent Fostering. Savings are also continuing to be achieved through commissioning where a rigorous and challenging approach continues to result in savings.</p>	<p>-285</p>		
<p>Revised delivery of services and support As part of the on-going process to improve efficiency, a number of services have been reviewed to consider alternative ways for their delivery or opportunities for general cost reductions. These relate to Finance (£10,000), Youth Justice (£12,000), Children's Social Care (£7,000), deletion of a 0.5 full time equivalent (FTE) post in Human Resources (£15,000) and seeking agreement of the Schools Forum to in future fund 1 FTE development officer supporting early years providers from the Schools Budget (£35,000).</p>	<p>-79</p>		
<p>CHILDREN, YOUNG PEOPLE AND LEARNING TOTAL</p>	<p>-494</p>	<p>0</p>	<p>0</p>

CORPORATE SERVICES/CHIEF EXECUTIVE

Description Impact	2015/16 £'000	2016/17 £'000	2017/18 £'000
<p>Members & Mayoral Services</p> <p>Councillors' access to the Local Government Pension Scheme ceases on the 7th May 2015.</p>	-27	-3	
<p>Operations Unit</p> <p>Following the restructure of the Facilities Service, two full time posts have been deleted and several posts have been re-graded.</p>	-60		
<p>Committee Services</p> <p>Following a staffing review the vacant Support Officer (0.54 FTE) post is to be deleted.</p>	-16		
<p>Departmental Supplies & Services</p> <p>Reduction in various supplies and services budgets across the Department.</p>	-44		
<p>Departmental Third Party Payments</p> <p>The costs of the Lord Lieutenants Office and Modern Records Storage Joint Arrangements with Wokingham and Reading Councils have fallen and savings to budgets have been made to reflect this.</p>	-3		
<p>Community Safety</p> <p>Reduction in the Town Centre CCTV budget through more efficient supervision of the system and a reduction in the budget available to distribute to projects identified by the Crime Disorder Reduction Partnership.</p> <p>The funding received from the Police and Crime Commissioner is also expected to be reduced and this will also impact on the projects the Partnership is able to support.</p>	-8		
<p>Unified Training</p> <p>Reduction in Social Care training budgets following a revision in methods of delivery and working more closely with partners to maximise cost efficiencies. There should be a limited impact on the service as opportunities for joint working are now available.</p> <p>In addition the Lunchtime Managers forum will be cancelled and there will be no future access to ILM 3 and 5 programmes.</p>	-12		

Description Impact	2015/16 £'000	2016/17 £'000	2017/18 £'000
ICT Reduction in the service training budget. Will need to ensure skills are kept up to date by investigating alternative methods of training.	-10		
Industrial & Commercial Properties The income target has been increased to reflect the above inflation increases anticipated for the Peel Centre. Any future void shops would however impact on the income levels achievable.	-135		
Chief Executives Office The Head of Performance and Policy post will be reduced from a full time post to four days a week, a reduction of 0.20 FTE. It is anticipated that the necessary cover will be provided by the Performance Officer within the team.	-12		
Operations Unit Increase to income budgets for the Integrated Transport Unit. Whilst these budgets are volatile, the budget will now reflect actual income projections for 2014/15.	-30		
Legal Services Increase in income target to reflect projected income for 2014/15. This is a demand led service and there is no assurance that these levels can be maintained beyond 2015/16, resulting in a reduction in the saving from 2016/17 onwards.	-28	8	
Local Tax Collection The Business Rates Collection Allowance received has consistently exceeded the budget in recent years. The saving assumes this will continue, however the allowance is determined by Central Government.	-10		
Departmental Indirect Employee and Travel Costs Reduction in Long Service Awards, overtime, Staff Public Transport fees and subsistence across the Department.	-7		
Departmental Income Increases to Graphic Design, various Registrars functions and Education Admission Appeals income targets in line with 2014/15 projected income.	-9		

Description Impact	2015/16 £'000	2016/17 £'000	2017/18 £'000
CORPORATE SERVICES/CHIEF EXECUTIVE TOTAL	-411	5	0

ENVIRONMENT, CULTURE AND COMMUNITIES

Description Impact	2015/16 £'000	2016/17 £'000	2017/18 £'000
<p>The Look Out</p> <p>Additional income from higher than anticipated numbers of customers using the exhibition.</p>	-20		
<p>Public Realm Contracts</p> <p>The contracts for Street Cleansing, Landscape and Highways have been re-let with effect from 1st October 2014. This has resulted in an annual saving in excess of the £125,000 built into the 2014/15 budget.</p>	-485		
<p>Street Naming & Numbering</p> <p>Charges were introduced with effect from 1st April 2013 for changes to property names; this has resulted in additional income.</p>	-7		
<p>Travel Plan</p> <p>Fund part of a Travel Plan Coordinator post from Section 106 contributions the Council has received specifically to fund this activity.</p>	-15		
<p>Street Works</p> <p>The Traffic Management Act 2004 has introduced permit schemes that allow a local authority to issue permits to applicants carrying out works on the highways, typically this will be utility companies and contractors. This allows the authority to charge for these permits. Bracknell's scheme has been approved and comes into effect in November 2014. This is an estimate of the additional income that will be received in the first full year of operation.</p>	-60		
<p>Development Management Section</p> <p>Additional income generated through an increased number of planning applications.</p>	-129		
<p>Development Control</p> <p>Subject to Consultation - review third tier management structure in planning with a view to merging the planning policy team and development management team under one manager.</p>	-60		
<p>Performance & Resources Information Technology</p> <p>The migration of the library management system to a new software application has resulted in lower annual support costs.</p>	-30		

Description Impact	2015/16 £'000	2016/17 £'000	2017/18 £'000
E+ Smartcard The cost of purchasing the cards has decreased resulting in lower annual costs.	-7		
ENVIRONMENT, CULTURE AND COMMUNITIES TOTAL	-813	0	0

COUNCIL WIDE

Description Impact	2015/16 £'000	2016/17 £'000	2017/18 £'000
Finance A review of Treasury Management activity and the re-financing of capital expenditure have resulted in a saving to the Authority.	-60		
COUNCIL WIDE TOTAL	-60	0	0

ADULT SOCIAL CARE, HEALTH & HOUSING DEPARTMENT

2015/16 PROPOSED FEES & CHARGES

Service: HOUSING: FORESTCARE, HOMELESSNESS AND SMALL LANDSALES

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	1,132	1,152

Are concessions available? No.

Link to the Council's Medium Term Objectives:

To create a borough where people are safe and feel safe and to offer value for money.

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
Forestcare Community Alarms					
Lifeline Rental and Monitoring	Per week				
- BFBC	4.37	3.64	4.46	3.71	2.0%
- Others	4.76	3.97	4.76	3.97	0.0%
Lifeline Monitoring only	Per week				
- BFBC	3.46	2.88	3.53	2.94	2.0%
- Others	4.19	3.49	4.19	3.49	0.0%
Extra/Lost Pendants					
- Flat Charge	68.76	57.30	68.76	57.30	0.0%
- Monthly charge (£10 x6)	New charge		72.00	60.00	
- Admin fee for returned pendant	New charge		24.00	20.00	
Keyholder Service (lifeline customers)	Per week				
- up to 12 visits	7.54	6.28	7.56	6.30	0.3%
- extra visits	18.00	15.00	18.00	15.00	0.0%
Keyholder and mobile response	Per week				
- Per additional visit	54.00	45.00	54.00	45.00	0.0%
Keysafe Supply and fit	One-off	60.00	72.00	60.00	0.0%
	Monthly (£10 x 6)			60.00	
Installation/moving of keysafes		45.00	54.00	45.00	0.0%
Monitoring of security diallers	Per week	10.25	12.54	10.45	2.0%
Monitoring of 2 security diallers	Per week	18.00	15.00	18.36	2.0%
Lone Workers	per person per year or part person	46.55	38.79	47.48	2.0%
Lone Workers - with reports	per person per year or part person	49.01	40.84	49.50	1.0%
Hourly charge for adhoc work		54.00	45.00	54.00	0.0%
Lifeline Installation Charge	New charge			15.00	
Epilepsy sensor (per week)	New charge			2.50	
Homelessness					
Bed and Breakfast					
Current Tenancies Per Week		**		**	
10a Portman Close					
Rent	Per week		**	**	
Service Charge	Per week	17.99		18.31	1.8%
Household Equipment	Per week	9.10		9.26	1.8%
Fuel*	Per week	5.67		5.77	1.8%
Water*	Per week	2.71		2.76	1.8%
Private Sector Leasing					
Current Tenancies Per Week		**		**	
Banbury Flats		**		**	
Council Owned Temporary Accommodation		**		**	
* These charges will be uplifted in line with fee increases from utility companies, 1.8% is assumed					
** These rents will be set to accord to the Housing Benefit Subsidy Regulations					
Small Landsales - Administration Fee					
Flat Charge		211.14	175.95	210.31	1.8%
Passport and Driving Licence Checking Service					
For landlords (new charge)			24.00	20.00	
For employers (new charge)			24.00	20.00	

ADULT SOCIAL CARE, HEALTH & HOUSING DEPARTMENT

2015/16 PROPOSED FEES & CHARGES

Service: HOUSING: RENTS FOR LEARNING DISABILITY CLIENTS AND EASTHAMPSTEAD MOBILE HOME PARK

Purpose of the Charge: To contribute to the costs of the service.
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	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	74	75

Are concessions available? No.

Link to the Council's Medium Term Objectives: To encourage the provision of a range of appropriate housing.

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase	
	£.p	£.p	%	
Rents - Accommodation for Learning Disability Clients				
151 Holbeck	Per week per bedroom	94.76	96.47	1.8%
9 Portman Close	Per week per bedroom	94.76	96.47	1.8%
Service Charges				
151 Holbeck, 9 Portman	Per week per bedroom	13.27	13.51	1.8%
Waymead				
Rent	Per week per bedroom	153.30	156.06	1.8%
Service Charge	Per week per bedroom	27.08	27.57	1.8%
Fuel*	Per week per bedroom	5.67	5.77	*
Water*	Per week per bedroom	6.64	6.76	*
Easthampstead Mobile Home Park				
Site Rent		47.82	48.68	1.8%
Water Charge		17.87	18.19	1.8%

The above rents and utility charges are based on a 52 week year

** Charges will be varied in line with increases by the relevant utility companies*

ADULT SOCIAL CARE, HEALTH & HOUSING DEPARTMENT

2015/16 PROPOSED FEES & CHARGES

Service: HOUSING BENEFIT SERVICE

Purpose of the Charge: To set Council Tax Benefit (reduction scheme) Annual uprating for working age people.

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	34,238	34,854

Are concessions available? No.

Link to the Council's Medium Term Objectives:
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Description	Current Fee (Exc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
Applicable Amounts:			
Personal Allowances	Housing Benefit uprating 2014-15	Housing Benefit uprating 2015-16	
Premiums	Housing Benefit uprating 2014-15	Housing Benefit uprating 2015-16	
Disregards*	Housing Benefit uprating 2014-15	Housing Benefit uprating 2015-16	
<i>*War Widows pensions and War disablement pensions are fully disregarded as income.</i>			
Income-related social security benefits	Housing Benefit uprating 2014-15	Housing Benefit uprating 2015-16	
Non income-related social security benefits	Housing Benefit uprating 2014-15	Housing Benefit uprating 2015-16	
War pensions Scheme Benefits	Housing Benefit uprating 2014-15	Housing Benefit uprating 2015-16	
Contributory and non-contributory social security rates	Housing Benefit uprating 2014-15	Housing Benefit uprating 2015-16	
Non dependant deductions and bands.	Council Tax National scheme 2014/15	National prescribed regulations as set for the pensioner scheme	

ADULT SOCIAL CARE, HEALTH & HOUSING DEPARTMENT

2015/16 PROPOSED FEES & CHARGES

Service: ADULT RESIDENTIAL AND NURSING CARE - CONTRIBUTIONS FROM PEOPLE SUPPORTED
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Purpose of the Charge: To contribute to the costs of accommodation.
--

	2014/15 Budget	Proposed 2015/16 Budget
	£'000	£'000
Income the proposed fees will generate:	2,614	2,661

Are concessions available? Yes. The actual contribution will be assessed in accordance with the current 'CRAG' (Charging for Residential Guide) issued by the Department of Health (DoH).
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Link to the Council's Medium Term Objectives:
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To promote independence and choice for vulnerable adults and older people.
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Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%
Residential and Nursing Care This includes permanent, respite and short term care. Where people are in accommodation funded by the Council, the maximum contribution they will be asked to make is the cost of the accommodation, but this will be subject to a financial assessment under 'CRAG' and so the actual contribution may be lower. Fee increases in 2015/16 will depend on each persons' financial circumstances but for most people will be linked to the increase in pensions and benefits they receive.	Various	Various	1.8% (Estimate)
Payments deferred pending sale of property For deferred payment arrangements already in place by			
Interest payable	2% above Lloyds base rate	2% above Lloyds base rate	
Due date: Under deferred payment agreement	56 days from support ceasing	56 days from support ceasing	
Other	Date of support ceasing	Date of support ceasing	

ADULT SOCIAL CARE, HEALTH & HOUSING DEPARTMENT

2015/16 PROPOSED FEES & CHARGES

Service: ADULT NON RESIDENTIAL SERVICES - CONTRIBUTIONS FROM PEOPLE SUPPORTED

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	1,767	1,799

Are concessions available? Yes. The actual contribution will be assessed in accordance with the current

Link to the Council's Medium Term Objectives:

To promote independence and choice for vulnerable adults and older people.

Description	Current Fee (Exc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
Non Residential Support This includes homecare, day care, meals and other support in the community. Where people are supported by the Council, the maximum contribution they will be asked to make is the cost of the support, but this will be subject to a financial assessment under the 'Fairer Contributions' policy and so the actual contribution may be lower. Fee increases in 2015/16 will depend on each persons financial circumstances but for most people will be linked to the increase in pensions and benefits they receive.	Various	Various	1.8% (Estimate)

Service: ADULT RESIDENTIAL CARE - CHARGES WHEN COUNCIL NOT RESPONSIBLE FOR FUNDING (WAYMEAD AND HEATHLANDS)

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	48	49

Are concessions available? No.

Link to the Council's Medium Term Objectives:

To promote independence and choice for vulnerable adults and older people.

Description	Current Fee (Exc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
Residential Care (including Respite)			
Older People			
Residential			
Charge per week	666.00	678.00	1.8%
Respite			
Charge per night	95.10	96.80	1.8%
Learning Disability			
Residential			
Charge per week	1,250.60	1,273.10	1.8%
Respite			
Charge per night	178.70	181.90	1.8%

ADULT SOCIAL CARE, HEALTH & HOUSING DEPARTMENT

2015/16 PROPOSED FEES & CHARGES

Service: ADULT DAY CARE

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	38	39

Are concessions available? No.

Link to the Council's Medium Term Objectives:

To promote independence and choice for vulnerable adults and older people.

Description	Current Fee (Exc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
Day Care			
Heathlands Day Centre			
Charge per day	50.70	51.60	1.8%
Carers Drop in Service	6.20	6.30	1.8%
Learning Disability			
Standard Care Charge per day	39.80	40.50	1.8%
Special Care Charge per day	116.50	118.60	1.8%

Service: BLUE BADGE SCHEME

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	1	1

Are concessions available? No.

Link to the Council's Medium Term Objectives:

To promote independence and choice for vulnerable adults and older people.

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

ADULT SOCIAL CARE, HEALTH & HOUSING DEPARTMENT

2015/16 PROPOSED FEES & CHARGES

Service: HEALTH FUNDED ADULT SOCIAL CARE PROVISION

Purpose of the Charge: To recover the costs of the service.
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	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	4,816	4,903

Are concessions available? No.

Link to the Council's Medium Term Objectives:
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To promote independence and choice for vulnerable adults and older people.
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Description	Current Fee (Exc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
Health Funded Provision The Council receives a number of different income streams from health organisations, summarised as:			
- Registered nursing care contribution	£110.89 per week	DH rates to be set in April 2015	1.8% (estimate)
- Continuing health care contributions	Actual costs incurred	Actual costs incurred	1.8% (estimate)
- Joint funded posts and other income.	Actual costs incurred	Actual costs incurred	1.8% (estimate)

2015/16 PROPOSED FEES & CHARGES

Service : Adult and Community Learning

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

	2014/15 Budget	Proposed 2015/16 Budget
	£'000	£'000
Income the proposed fees will generate:	17	17

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

Link to the Council's Medium Term Objectives: Promoting health and achievement and sustain economic prosperity

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

Adult and Community Learning Plan

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

Course fees are agreed on an academic year basis once external funding is confirmed and approved by the Executive Member as part of the Adult Learning Plan.
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Flexibility is required in order for charges to be made dependant on the programme, qualification and costs charged by external providers for specialist provision. Concessions are available to those learners meeting set criteria such as the unemployed.
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2015/16 PROPOSED FEES & CHARGES

Service : Adult and Community Learning

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

	2014/15 Budget	Proposed 2015/16 Budget
	£'000	£'000
Income the proposed fees will generate:	159	162

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

Link to the Council's Medium Term Objectives: Promoting health and achievement and sustain economic prosperity

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

Brakenhale Open Learning Centre Room Hire and Refreshments

Room Hire per Hour				
Grant funded courses		11.30	11.55	2.20
Bracknell Forest Council		14.00	14.30	2.10
External users - Voluntary Sector, Charities & Associated Learning Agenda Organisations		14.00	14.30	2.10
Other external users		17.50	17.85	2.00
IT Suite (specific requirement to use IT)		21.50	21.90	1.90
IT Suite (specific request for large hall)		21.50	21.90	1.90
Insurance		10% room hire	10% room hire	
Refreshments				
Tea & Coffee	Per person per Mug	0.90	0.95	5.60
Lunches		Cost + 10%	Cost + 10%	
Photocopying per copy	Black and White A4	0.08	0.10	25.00
Photocopying per copy	Colour A4	0.70	0.50	-28.60
Photocopying per copy	Black and White A3	0.10	0.20	100.00
Photocopying per copy	Colour A3	1.00	1.00	0.00

2015/16 PROPOSED FEES & CHARGES

Service : Education Centre

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	80	81

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

Link to the Council's Medium Term Objectives: Promoting health and achievement

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

Education Centre Room Hire Non Bracknell Forest Council

Whole Day			
Newbury	310.00	315.00	1.60
Bedford	195.00	199.00	2.10
Donnington	195.00	199.00	2.10
Sandys	195.00	199.00	2.10
Wimpole	195.00	199.00	2.10
Other	195.00	199.00	2.10
Cromwell Computer Room	285.00	290.00	1.80
Half Day			
Newbury	155.00	160.00	3.20
Bedford	100.00	102.00	2.00
Donnington	100.00	102.00	2.00
Sandys	100.00	102.00	2.00
Wimpole	100.00	102.00	2.00
Other	100.00	102.00	2.00
Cromwell Computer Room	170.00	175.00	2.90
Hourly rate			
All rooms	45.00	46.00	2.20

2015/16 PROPOSED FEES & CHARGES

Service : Education Centre

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

	2014/15 Budget	Proposed 2015/16 Budget
	£'000	£'000
Income the proposed fees will generate:	80	81

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

Link to the Council's Medium Term Objectives: Promoting health and achievement

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

Education Centre Room Hire Non Bracknell Forest Council (cont)

Twilight			
Newbury	115.00	118.00	2.60
Bedford	75.00	77.00	2.70
Donnington	75.00	77.00	2.70
Sandys	75.00	77.00	2.70
Wimpole	75.00	77.00	2.70
Other	75.00	77.00	2.70
Cromwell Computer Room	135.00	138.00	2.20
Evening			
Newbury	130.00	133.00	2.30
Bedford	100.00	102.00	2.00
Donnington	100.00	102.00	2.00
Sandys	100.00	102.00	2.00
Wimpole	100.00	102.00	2.00
Other	100.00	102.00	2.00
Cromwell Computer Room	166.00	169.00	1.80

2015/16 PROPOSED FEES & CHARGES

Service : Education Centre

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

	2014/15 Budget	Proposed 2015/16 Budget
	£'000	£'000
Income the proposed fees will generate:	80	81

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

Link to the Council's Medium Term Objectives: Promoting health and achievement

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

Education Centre Room Hire Bracknell Forest Council

Whole Day			
Newbury	260.00	265.00	1.90
Bedford	161.00	164.00	1.90
Donnington	161.00	164.00	1.90
Sandys	161.00	164.00	1.90
Wimpole	161.00	164.00	1.90
Other	161.00	164.00	1.90
Cromwell Computer Room	240.00	245.00	2.10
Half Day			
Newbury	130.00	133.00	2.30
Bedford	81.00	83.00	2.50
Donnington	81.00	83.00	2.50
Sandys	81.00	83.00	2.50
Wimpole	81.00	83.00	2.50
Other	81.00	83.00	2.50
Cromwell Computer Room	140.00	143.00	2.10
Hourly rate			
All rooms	33.00	34.00	3.00

2015/16 PROPOSED FEES & CHARGES

Service : Education Centre

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

	2014/15 Budget	Proposed 2015/16 Budget
	£'000	£'000
Income the proposed fees will generate:	80	81

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

Link to the Council's Medium Term Objectives: Promoting health and achievement

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

Education Centre Room Hire Bracknell Forest Council (cont)

Twilight			
Newbury	98.00	100.00	2.00
Bedford	70.00	72.00	2.90
Donnington	70.00	72.00	2.90
Sandys	70.00	72.00	2.90
Wimpole	70.00	72.00	2.90
Other	70.00	72.00	2.90
Cromwell Computer Room	125.00	128.00	2.40
Evening			
Newbury	110.00	112.00	1.80
Bedford	81.00	83.00	2.50
Donnington	81.00	83.00	2.50
Sandys	81.00	83.00	2.50
Wimpole	81.00	83.00	2.50
Other	81.00	83.00	2.50
Cromwell Computer Room	140.00	143.00	2.10

2015/16 PROPOSED FEES & CHARGES

Service : Education Centre

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

	2014/15 Budget	Proposed 2015/16 Budget
	£'000	£'000
Income the proposed fees will generate:	72	73

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

Link to the Council's Medium Term Objectives: Promoting health and achievement

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

Education Centre Refreshment Charges Non Bracknell Forest Council

Tea and Coffee			
Per Day (Unlimited)	6.80	6.95	2.20
Per Half day	3.40	3.50	2.90
Per Mug	1.70	1.75	2.90
Sandwiches			
With cakes, crisps, fruit and OJ	6.40	6.55	2.30
Lunch in Main Restaurant			
Per Person	15.10	15.40	2.00
Finger Buffet			
By arrangement	prices dependent on requirements		

2015/16 PROPOSED FEES & CHARGES

Service : Education Centre

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

	2014/15 Budget	Proposed 2015/16 Budget
	£'000	£'000
Income the proposed fees will generate:	72	73

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

Link to the Council's Medium Term Objectives: Promoting health and achievement

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

Education Centre Refreshment Charges Bracknell Forest Council

Tea and Coffee			
Per Day	4.30	4.40	2.30
Per Half day	3.20	3.30	3.10
Per Mug	1.60	1.65	3.10
Sandwiches			
With cakes, crisps, fruit and OJ	6.25	6.40	2.40
Lunch in Main Restaurant			
Per Person	14.90	15.20	2.00
Finger Buffet			
By arrangement	prices dependent on requirements		

2015/16 PROPOSED FEES & CHARGES

Service : Education Centre

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

	2014/15 Budget	Proposed 2015/16 Budget
	£'000	£'000
Income the proposed fees will generate:	7	7

Are concessions available? Yes, internal fees are lower than those charged to external customers.
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Link to the Council's Medium Term Objectives: Promoting health and achievement

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

Education Centre Charges for printing

Photocopying				
Per Copy - Black & White	A3 Single Sided	0.10	0.15	50.00
	A4 Single Sided	0.08	0.08	0.00
	A3 Double Sided	0.15	0.20	33.30
	A4 Double Sided	0.10	0.15	50.00
Per Copy - Colour	A3 Single side	1.00	1.05	5.00
	A4 Single sided	0.70	0.75	7.10
Laminating	per metre 25" wide	2.45	2.50	2.00
	Pockets A3	0.90	0.95	5.60
	Pockets A4	0.60	0.65	8.30

<p>To maximise income earned at the Education Centre, room hire rates may be adjusted for multiple bookings and in order to make full use of the rooms when demand is traditionally low (e.g. school holiday periods). Additionally, charges for goods and services need to reflect prices charged by suppliers which may require in-year revisions. New stock items will be purchased if demand justifies with prices to be agreed at the time. Various courses are provided, with charges set at the level required to cover direct costs and contribute to overall running costs.</p>
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2015/16 PROPOSED FEES & CHARGES

Service : Learning and Achievement

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

	2014/15 Budget	Proposed 2015/16 Budget
	£'000	£'000
Income the proposed fees will generate:	56	57

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

Link to the Council's Medium Term Objectives: Promoting health and achievement.

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

Professional Development Courses

Course Fees and Timings			
Internal and Other LA Schools and Academies			
Full Day (09.15 - 15.45)	130.00	133.00	2.30
Half Day (09.15 - 12.15) or (13.00 - 16.00)	70.00	72.00	2.90
Twilight (16.15 - 17.30)	31.00	32.00	3.20
Independent Schools			
Full Day (09.15 - 15.45)	260.00	265.00	1.90
Half Day (09.15 - 12.15) or (13.00 - 16.00)	140.00	143.00	2.10
Twilight (16.15 - 17.30)	62.00	64.00	3.20
* Course fees will be increased to take account of any specific additional costs incurred			

2015/16 PROPOSED FEES & CHARGES

Service : Learning and Achievement

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	56	57

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

Link to the Council's Medium Term Objectives: Promoting health and achievement.

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

Consultancy Rates

Chargeable Activities			
Services offered include Curriculum Reviews, Data Analysis, Training, Specialist Advice and Performance Management			
All fees include normal preparation time but exclude travel and materials and must be agreed with line manager and Chief Officer			
BFC Schools and Academies			
Daily rate	500.00	500.00	0.00
Half Day	280.00	286.00	2.10
Hourly rate	90.00	92.00	2.20
Twilight session (new for 2014-15)	175.00	179.00	2.30
Evening Session (new for 2014-15)	175.00	179.00	2.30
Non BFC Schools, Independent Schools and Academies			
Daily rate	570.00	570.00	0.00
Half Day	300.00	306.00	2.00
Hourly rate	115.00	118.00	2.60
Twilight session (new for 2014-15)	195.00	199.00	2.10
Evening Session (new for 2014-15)	195.00	199.00	2.10

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

2015/16 PROPOSED FEES & CHARGES

Service : Larchwood

Purpose of the Charge: To cover the costs of the service when used by other Local Authorities

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	69	70

Are concessions available? Yes, free service for Bracknell children

Link to the Council's Medium Term Objectives: Promoting health and achievement.

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

Residential short break care

Overnight Per Night		420.05	427.65	1.80
Daycare				
Standard	per hour	17.00	17.35	2.10
Additional 1:1 staffing	per hour	14.15	14.45	2.10
Additional 2:1 staffing	per hour	28.30	28.85	1.90
Daycare - New Clients				
Standard	per hour	21.80	22.20	1.80
Additional 1:1 staffing	per hour	17.55	17.90	2.00
Additional 2:1 staffing	per hour	35.05	35.70	1.90

2015/16 PROPOSED FEES & CHARGES

Service : Children Looked After

Purpose of the Charge: To cover the costs of fostercare charges when BFC fostercarers are used by other Local Authorities

	2014/15 Budget	Proposed 2015/16 Budget
	£'000	£'000
Income the proposed fees will generate:	24	24

Are concessions available? No

Link to the Council's Medium Tem Objectives: Promoting health and achievement.

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

Fostercare charges

Charge per week	288.60 to 620.66	TBC	
Fees are increased in line with guidance from the Fostering Network which has yet to be advised.			
Additional amount: Emergency placement	TBD	TBD	
Additional amount: Long term placement	TBD	TBD	
Additional amounts agreed through negotiation with Berkshire Local Authorities.			

2015/16 PROPOSED FEES & CHARGES

Service : Other Children's and Family Services

Purpose of the Charge: To charge for other Local Authority children placed with BF adopters

	2014/15 Budget	Proposed 2015/16 Budget
	£'000	£'000
Income the proposed fees will generate:	28	28

Are concessions available? No

Link to the Council's Medium Term Objectives: Promoting health and achievement.

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

Adoption Fees

One child		27,000.00	TBC	
2 children	x 1.5	40,500.00	TBC	
3 or more children	x 2	54,000.00	TBC	
Fees are set nationally by BAAF, with the rate for 2015/16 yet to be notified				

2015/16 PROPOSED FEES & CHARGES

Service : Youth Service

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

	2014/15 Budget	Proposed 2015/16 Budget
	£'000	£'000
Income the proposed fees will generate:	11	11

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

Link to the Council's Medium Term Objectives: Promoting health and achievement.

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

Young Peoples Attendance Fee

Attendance Fee	per session	0.00 to 1.00	0.00 to 1.00	0.00
Membership Fee	per annum	0.00 to 2.15	0.00 to 2.20	2.30
Activities Fee	per session	0.00 to 2.70	0.00 to 2.75	1.90

2015/16 PROPOSED FEES & CHARGES

Service : Youth Service

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

	2014/15 Budget	Proposed 2015/16 Budget
	£'000	£'000
Income the proposed fees will generate:	99	101

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

Link to the Council's Medium Term Objectives: Promoting health and achievement.

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

Hire Fees

Youth & Community Groups - not for profit basis			
Hall	per hour	7.65 to 13.15	7.65 to 13.40 1.90
Meeting Room	per hour	7.65 to 12.15	7.65 to 12.40 2.10
Private & Commercial			
Hall	per hour	11.20 to 29.15	11.20 to 29.70 1.90
Meeting room	per hour	11.20 to 24.35	11.20 to 24.80 1.80
Other income is generated by long term leases			

2015/16 PROPOSED FEES & CHARGES

Service : Youth Service

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

	2014/15 Budget	Proposed 2015/16 Budget
	£'000	£'000
Income the proposed fees will generate:	4	4

Are concessions available? No

Link to the Council's Medium Tem Objectives: Promoting health and achievement.

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

Sale of Goods

Tuck Shops Various refreshments Price changes are determined by rates set by suppliers	0.01 to 1.80	0.01 to 1.85	2.80
Duke of Edinburgh Awards Cost per place Duke of Edinburgh Awards reflect National Awards fee structure.	17.50 to 26.25	17.50 to 26.75	1.90

2015/16 PROPOSED FEES & CHARGES

Service : Children's Centres

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

	2014/15 Budget	Proposed 2015/16 Budget
	£'000	£'000
Income the proposed fees will generate:	25	25

All concessions are included in the fee structure detailed below

Link to the Council's Medium Term Objectives: Promoting health and achievement.

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

Sessional Fees

Sessional Fees			
BFC families (or those with guest cards)	2.50	2.55	2.0
BFC families receiving additional support/benefits	1.00	1.05	5.0
Families from outside BFC	5.00	5.10	2.0

These charges would apply only to those sessions where substantial additional costs are incurred e.g. baby massage/yoga, messy play sessions etc.

Children's Centres Managers are able, within budget limitations, to incentivise registration and engagement of families with the use of promotional offers which may be less than the sessional fees detailed above.

Any other sessions would either be completely free or donations sought to cover refreshment costs.

2015/16 PROPOSED FEES & CHARGES

Service : Children's Centres

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

	2014/15 Budget	Proposed 2015/16 Budget
	£'000	£'000
Income the proposed fees will generate:	3	3

All concessions are included in the fee structure detailed below

Link to the Council's Medium Term Objectives: Promoting health and achievement.

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

Room Hire Fees

Rowans Children's Centre			
Private group/ Statutory Agencies			
Hall	13.15	13.40	1.9
Squirrel Room	10.95	11.15	1.8
Owl Room	8.80	9.00	2.3
Badger Room	6.60	6.75	2.3
Kitchen (if used for cooking)	10.95	11.15	1.8
Modular Building	13.15	13.40	1.9
Voluntary/non profit making Group			
Hall	9.90	10.10	2.0
Squirrel Room	7.70	7.85	1.9
Owl Room	5.50	5.60	1.8
Badger Room	3.35	3.45	3.0
Kitchen (if used for cooking)	7.70	7.85	1.9
Modular Building	9.90	10.10	2.0
Willows Children's Centre			
New charging rate for 2014/15. Previously within the Youth Service.			
Private group/ Statutory Agencies	13.15	13.40	1.9
Hall & kitchen			
Voluntary/non profit making Group	9.90	10.10	2.0
Hall & kitchen			

2015/16 PROPOSED FEES & CHARGES

Service : Children's Centres

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

	2014/15 Budget	Proposed 2015/16 Budget
	£'000	£'000
Income the proposed fees will generate:	0	0

All concessions are included in the fee structure detailed below

Link to the Council's Medium Term Objectives: Promoting health and achievement.

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

Room Hire Fees

Oaks Children's Centre:			
Private group/ Statutory Agencies			
Green Room	9.90	10.10	2.0
Blue Room	8.80	9.00	2.3
Family Room and Kitchen	13.15	13.40	1.9
Pre-school room	15.35	15.65	2.0
Voluntary/non profit making Group			
Green Room	6.60	6.75	2.3
Blue Room	5.50	5.60	1.8
Family Room and Kitchen	9.90	10.10	2.0
Pre-school room	12.05	12.30	2.1
Alders Children's Centre			
Private group/ Statutory Agencies			
Family Room	10.95	11.15	1.8
Meeting Room 1	7.70	7.85	1.9
Meeting Room 2	6.60	6.75	2.3
Voluntary/non profit making Group			
Family Room	7.70	7.85	1.9
Meeting Room 1	5.50	5.60	1.8
Meeting Room 2	3.35	3.45	3.0

Groups who are directly supporting the delivery of CC services will not be charged.
Refreshments will be charged at £0.50 per head per session to a maximum of £10.00.

2015/16 PROPOSED FEES & CHARGES

Service : Early Years Workforce Development

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

	2014/15 Budget	Proposed 2015/16 Budget
	£'000	£'000
Income the proposed fees will generate:	4	4

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

Link to the Council's Medium Term Objectives: Promoting health and achievement.

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

Professional Development Courses

Course Fees and Timings			
Non-statutory courses calculated per course to cover direct costs (delegates advised on application)	At cost	At cost	

CORPORATE SERVICES & CHIEF EXECUTIVE'S DEPARTMENT

2015/16 PROPOSED FEES & CHARGES

Service: Legal & Surveyors' Fees

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	88	118

Are concessions available? No

Link to the Council's Medium Term Objectives: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money.
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Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Legal & Surveyors' Fees for Property Transactions

New Lease	435.00	440.00*	1.1
Licence to Assign	325.00	330.00	1.5
Contracted Out Lease - fee is dependant on complexity	185 / 320	190 / 325	2.0
License to Alter - fee is dependant upon complexity	185 / 320	190 / 325	2.0
Deed of Variation - fee is dependant on complexity	185 / 320	190 / 325	2.0
Sale of Garages & Freehold Reversions	265.00	270.00	1.9
Letter/Deed of Postponement	115.00	120.00	4.3
Transfer (or hourly rate as appropriate)	310.00	315.00	1.6
Section 106 Agreements-£110 per hour	945.00	960.00**	1.6
Processing of subject access requests	n/a	10.00 new	

* With discretion for the Borough Solicitor to increase if time recorded costs exceed £440, at a rate of £160 per hour.

** With discretion for the Borough Solicitor to increase if time recorded costs exceed £960, at a rate of £160 per hour.

CORPORATE SERVICES & CHIEF EXECUTIVE'S DEPARTMENT

2015/16 PROPOSED FEES & CHARGES

Service: Electoral Registration

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	5	5

Are concessions available? No

Link to the Council's Medium Term Objectives: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money.

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

Electoral Registration			
Certificate of current register	21.00	21.00	0.0
Certificate of historical registration	60.00	60.00	0.0
Street Index	21.00	22.00	4.5

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

These are statutory charges that are determined nationally through legislation. There is currently no indication that they might alter during 2015/16.

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

Household Delivery				
Delivery Administration fee:				
- across more than half of the Borough	n/a	180.00	new	216.00
- across less than half of the Borough	n/a	135.00	new	162.00
Plus charges per leaflet/property				
-rural properties per leaflet/property	n/a	0.20	new	0.24
-urban properties per leaflet/property	n/a	0.15	new	0.18
-each additional leaflet (both urban and rural)	n/a	0.02	new	0.02
Band A properties - per leaflet/property	0.12	n/a		
Band B properties - per leaflet/property	0.13	n/a		
Band C properties - per leaflet/property	0.14	n/a		
Band D properties - per leaflet/property	0.16	n/a		
Band E properties - per leaflet/property	0.19	n/a		

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

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

CORPORATE SERVICES & CHIEF EXECUTIVE'S DEPARTMENT

2015/16 PROPOSED FEES & CHARGES

Service: Registration of Births, Deaths and Marriages Services

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

The fees and charges have been reviewed to ensure that they cover the cost of providing each service and that they reflect the relocation of the Register Office to Time Square and the potential use of the Register Office for small marriage and citizenship ceremonies. The charges for the Nationality and Settlement Checking Services have also been increased to reflect the longer appointment times required to deal with the increased complexity of the process and the regularity of the requirement for follow-up appointments. The schedule also reflects the introduction of a new service to convert a civil partnership to a marriage under the Marriage (Same Sex Couples) Act 2013.

Charges have been introduced for a two year period to reflect the fact that ceremonies can be booked for future financial years and to capture the rise in fees required to cover costs.

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	180	190

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

Link to the Council's Medium Term Objectives: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money.

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

Change of Name Service

Adult	36.67	37.50	2.3	45.00
- Additional deed purchased at time of appointment	6.25	6.25	0.0	7.50
- Copy of archived deed	11.67	12.08	3.5	14.50
Child	41.25	42.08	2.0	50.50
- Additional deed purchased at time of appointment	6.25	6.25	0.0	7.50
- Copy of archived deed	11.67	12.08	3.5	14.50
Family (parents and up to two children)	117.92	120.00	1.8	144.00

Marriage and Civil Partnership Ceremonies

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase	Proposed Fee (Inc VAT)	2016/17 proposed Fee (incl VAT where applicable)	Increase
	£.p	£.p	%	£.p	£.p	%
Licensing of premises as marriage venues (three year licence)	1,310.00	1,330.00	1.5		n/a	
Notice of Intent fee for marriage and civil partnership ceremonies at the Register Office#	35.00	35.00	0.0		n/a	
Notice of Intent fee for marriage and civil partnership away from the Register Office (includes fee for entry in marriage notice book):						
- for a housebound person#	82.00	82.00	0.0		n/a	
- for a detained person#	93.00	103.00	10.8		n/a	
Attendance of Registrar for a marriage or civil partnership:						
- at a registered building#	84.00	86.00	2.4		n/a	
- of a housebound person#	79.00	81.00	2.5		n/a	
- of a detained person#	86.00	88.00	2.3		n/a	
Attendance of Superintendent Registrar for a marriage or civil partnership:						
- of a housebound person#	84.00	84.00	0.0		n/a	
- of a detained person#	94.00	94.00	0.0		n/a	
Attendance of Superintendent Registrar for a marriage or civil partnership at approved premises (including 1/2 hour pre-ceremony appointment):						
- Monday - Friday	310.00	320.00	3.2		330.00	3.1
- Saturday	380.00	390.00	2.6		400.00	2.6
- Sunday/Bank Holiday	440.00	450.00	2.3		460.00	2.2
Marriage or Civil Partnership Ceremony in the Register Office or the Syrett Small Ceremony Room#	46.00	46.00	0.0		n/a	

These are statutory charges that are determined nationally through legislation. There is currently no indication that they might alter during 2015/16.

CORPORATE SERVICES & CHIEF EXECUTIVE'S DEPARTMENT

2015/16 PROPOSED FEES & CHARGES

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase	Proposed Fee (Inc VAT)	2016/17 Proposed Fee (incl VAT where applicable)	Increase
	£.p	£.p	%	£.p	£.p	%
Marriage and Civil Partnership Ceremonies (Cont)						
Marriage or Civil Partnership Ceremony in the Syrett Large Ceremony Room (<i>includes Superintendent Registrar's and registrar's attendance</i>):						
- Monday - Thursday	125.00	130.00	4.0		135.00	3.8
- Friday	150.00	155.00	3.3		160.00	3.2
- Saturday morning	170.00	175.00	2.9		180.00	2.9
- Saturday afternoon	280.00	285.00	1.8		290.00	1.8
- Sunday / Bank Holiday	380.00	385.00	1.3		390.00	1.3
Ceremony service enhancements						
- Friday	31.00	32.00	3.2		33.00	3.1
- Saturday morning	41.00	42.00	2.4		43.00	2.4
- Saturday afternoon	51.00	52.00	2.0		53.00	1.9
Pre-ceremony chat appointments for wedding/civil ceremonies in the Syrett Large Ceremony Room:						
- Monday - Friday	13.75	14.29	3.9	17.00	17.50	3.0
- Saturday morning	18.33	18.58	1.4	22.50	23.00	2.2
Attendance of Superintendent Registrar for a civil partnership conversion to a marriage at the Register office:						
- 10 December 2014-9 December 2015#	no charge					
- after 10 December 2015#	n/a	45.00	new		45.00	0.0
Attendance of Superintendent Registrar for a civil partnership conversion to a marriage at a registered building:						
- 10 December 2014-9 December 2015#	no charge					
- after 10 December 2015#	n/a	46.00	new		91.00	97.8
Application to convert a Civil Partnership to a marriage:						
- 10 December 2014-9 December 2015#	n/a	27.00	new		27.00	0.0
- after 10 December 2015#	n/a	27.00	new		27.00	0.0
Attendance of superintendent Registrar for a civil partnership conversion to a marriage with a non-statutory ceremony (<i>includes 1/2 hour pre-ceremony appointment</i>)						
- Syrett Large Ceremony Room 10 December 2014 - 9 December 2015#	197.50					
- Syrett Large Ceremony Room after 9 December 2015	n/a	242.50	new		245.00	1.0
- other licensed premises 10 December 2014 - 9 December 2015#	209.00					
- other licensed premises after 9 December 2015	n/a	254.00	new		258.00	1.6
Attendance of Superintendent Registrar for a civil partnership conversion to a marriage:						
- of a housebound person 10 December 2014 - 9 December 2015#	no charge					
- of a housebound person after 9 December 2015#	n/a	99.00	new		99.00	0.0
- of a detained person 10 December 2014 - 9 December 2015#	no charge					
- of a detained person after 9 December 2015#	n/a	117.00	new		117.00	0.0
- of a seriously ill person not expected to recover 10 December 2014 - 9 December 2015#	no charge					
- of a seriously ill person not expected to recover after 9 December 2015#	n/a	15.00	new		15.00	0.0
# These are statutory charges that are determined nationally through legislation. There is currently no indication that they might alter during 2015/16.						

CORPORATE SERVICES & CHIEF EXECUTIVE'S DEPARTMENT

2015/16 PROPOSED FEES & CHARGES

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase	Proposed Fee (Inc VAT)	2016/17 Proposed Fee (incl VAT where applicable)	Increase
	£.p	£.p	%	£.p	£.p	%
Other Ceremonies and Nationality Checking Service						
Naming Ceremonies						
Attendance of celebrant at a naming ceremony in the Syrett Large Ceremony Room (<i>includes 1/2 hour pre-ceremony appointment</i>)						
- single naming ceremony	161.66	164.71	1.9	197.50	200.00	1.3
- double naming ceremony	201.25	204.83	1.8	246.00	250.00	1.6
- triple naming ceremony	226.95	231.15	1.8	277.50	282.00	1.6
Attendance of celebrant at a naming ceremony in licensed premises (<i>includes 1/2 hour pre-ceremony appointment</i>):						
- single naming ceremony	170.85	174.12	1.9	209.00	213.00	1.9
- double naming ceremony	209.52	213.30	1.8	256.00	260.50	1.8
- triple naming ceremony	244.36	248.98	1.9	299.00	304.50	1.8
Attendance of celebrant at a naming ceremony in non-licensed premises (<i>includes 1/2 hour pre-ceremony appointment and non-refundable risk assessment fee</i>)						
- single naming ceremony	n/a	216.67	new	260.00	265.00	1.9
- double naming ceremony	n/a	254.13	new	305.00	310.00	1.6
- triple naming ceremony	n/a	291.48	new	350.00	355.00	1.4
Other Ceremonies						
Attendance of celebrant at all other ceremonies (<i>includes 1/2 hour pre-ceremony appointment</i>)						
- Syrett Large Ceremony Room	161.66	164.71	1.9	197.50	200.00	1.3
- other licensed premises	170.85	174.12	1.9	209.00	213.00	1.9
- non licensed premises (<i>includes a non-refundable risk assessment fee</i>)	n/a	216.67	new	260.00	265.00	1.9
Certificates						
Birth (short and long), death and marriages certificates(extracts or full):						
- at time of registration#	4.00	4.00	0.0		n/a	
- after registration but in current register#	7.00	7.00	0.0		n/a	
- after registration and after register closed#	10.00	10.00	0.0		n/a	
Civil Partnership certificates (extract or full):						
- at time of registration#	4.00	4.00	0.0		n/a	
- at any other time#	10.00	10.00	0.0		n/a	
Nationality Checking Service						
Single adult application - Monday - Friday	47.50	48.33	1.7	58.00	59.00	1.7
Single adult application - Saturday	63.34	65.00	2.6	78.00	80.00	2.6
Single child application - Monday-Friday	17.50	19.17	9.5	23.00	24.00	4.3
Single child application - Saturday	26.67	27.50	3.1	33.00	34.00	3.0
Single adult and single child - Monday-Friday	57.50	62.50	8.7	75.00	80.00	6.7
Single adult and single child - Saturdays	72.50	78.75	8.6	94.50	96.00	1.6
Single adult and two children - Monday-Friday	63.34	79.17	25.0	95.00	100.00	5.3
Single adult and two children - Saturday	78.34	94.17	20.2	113.00	118.00	4.4
Single adult and three children - Monday-Friday	72.50	95.83	32.2	115.00	120.00	4.4
Single adult and three children - Saturday	88.34	108.33	22.6	130.00	135.00	3.8
Joint spouse application - Monday-Friday	67.50	83.33	23.5	100.00	105.00	5.0
Joint spouse application - Saturday	84.17	100.00	18.8	120.00	125.00	4.2
Joint spouse and up to two children - Monday-Friday	83.34	125.00	50.0	150.00	155.00	3.3
Joint spouse and up to two children -Saturday	98.34	137.50	39.8	165.00	170.00	3.0
Additional fee if a second appointment is required	n/a	16.67	new	20.00	21.00	5.0
Settlement Checking Service						
Single adult application - Monday-Friday	65.83	83.33	26.6	100.00	105.00	5.0
Single adult application and up to two children Monday-Friday	65.83	83.33	26.6	100.00	105.00	5.0
Each additional child - Monday-Friday	18.34	19.17	4.5	23.00	24.00	4.3
Additional fee if a second appointment is required	n/a	16.67	new	20.00	21.00	5.0
Individual Citizenship Ceremonies						
Superintendent Registrar's Room - Monday-Friday	58.34	60.00	2.8	72.00	74.00	2.8
Syrett Small Ceremony Room - Monday-Friday	n/a	104.17	new	125.00	130.00	4.0
Syrett Large Ceremony Room:						
- Monday - Friday	n/a	166.67	new	200.00	210.00	5.0
- Saturday	243.34	248.33	2.1	298.00	305.00	2.4
# These are statutory charges that are determined nationally through legislation. There is currently no indication that they might alter during 2015/16.						

CORPORATE SERVICES & CHIEF EXECUTIVE'S DEPARTMENT

2015/16 PROPOSED FEES & CHARGES

Service: Democratic Services

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	0	0

Very few requests are made for agendas and therefore the income budget is less than £1,000.

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

Link to the Council's Medium Term Objectives: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money.

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

Council Publications

Agendas/Minutes, etc				
Council agenda – Charge per Annum (Based on 8 per Annum)	162.00	165.00	1.9	
Executive Agenda – Charge per Annum (based on 11 per Annum)	244.00	248.00	1.6	
Planning Committee (based on 12 per Annum)	244.00	248.00	1.6	
Any other Committee or Sub Committee Agendas				
Charge per Annum (Based on 4 per annum)	117.00	119.00	1.7	
Charge per single copy	29.00	30.00	3.4	
Part extract (any Committee) including background papers - administration fee plus....	11.00	11.00	0.0	
Photocopying Charges				
A4 B&W	0.24	0.25	4.2	0.30
A3 B&W	0.38	0.40	5.3	0.48
A4 Colour	0.78	0.79	1.8	0.95
A3 Colour	1.44	1.47	1.8	1.76

Service: Democratic Services

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	2.0	2.0

Are concessions available? No

Link to the Council's Medium Term Objectives: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money.

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

Appeals Service

Charges to schools for administration and clerking of appeals			
Up to 5 appeals and 2 ombudsman cases a year for three years	n/a	2,500.00	new
Up to 10 appeals and 2 ombudsmen cases a year for three years	n/a	4,700.00	new
Additional appeal once the maximum has been reached	n/a	250 each	new
Charge for unscheduled occasional appeals	n/a	250 each	new

CORPORATE SERVICES & CHIEF EXECUTIVE'S DEPARTMENT

2015/16 PROPOSED FEES & CHARGES

Service: Democratic Services

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	2.0	2.0

Are concessions available? No

Link to the Council's Medium Term Objectives: Work with our communities and partners to be efficient, open, transparent

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

STANDARD OTHER CHARGES

These are chargeable in addition or as default to recover actual costs for			
Invoice Charge	22.00	23.00	4.5
Hourly Rate	54.00	55.00	1.9
Minimum Charge	28.00	29.00	3.6

Service: Education Transport

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	0.1	0.1

Are concessions available? No

Link to the Council's Medium Term Objectives: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money.

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

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

CORPORATE SERVICES & CHIEF EXECUTIVE'S DEPARTMENT

2015/16 PROPOSED FEES & CHARGES

Service: Town Centre Management

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	65	44

The 2014/15 budget relates to income received from the Indoor Market.

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

Link to the Council's Medium Term Objectives: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money.

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

Service : Cemetery & Crematorium

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	1,552	1,580

Are concessions available? No

Link to the Council's Medium Term Objectives: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<u>CEMETERY & CREMATORIUM</u>					
A CEMETERY & CREMATORIUM					
PURPOSE OF CHARGE: to recover costs.					
CEMETERY					
For the interment of the body of: a person aged 16 years or over		795.00		810.00	1.9
a child 3 years to 15 years		121.00		124.00	2.5
a stillborn child, foetus or child under 3 years		72.00		74.00	2.8
For the interment of a cremation urn or casket a person aged 16 years or over.		317.00		323.00	1.9
a child 3 years to 16 years		121.00		124.00	2.5
The whole of the foregoing fees and charges will be doubled in the case of any person who, at the time of death, was not a Bracknell Forest Borough Council Tax payer or inhabitant of the area administered by Bracknell Forest Borough Council or in the case of a stillborn child of which, at the time of death neither of the parents was a Bracknell Forest Borough Council Tax payer or inhabitant or who had not resided at any time within the Borough during the 12 months preceding his or her death. In the event of the body of child being buried in the same coffin as the body of its parents, no fees shall be payable in respect of the burial of that child.					
For the exclusive right of burial for a period of 75 years including the preparation of the deed of grant		880.00		896.00	1.8
For the exclusive right of burial for a period of 75 years for child's grave (coffins 4' long or under)		445.00		453.00	1.8
For the exclusive right of burial for a period of 75 years for child's grave (coffins 4'1" to 5'4" max)		555.00		565.00	1.8
To purchase a grave in reserve for a period of 75 years, with the right to renew for a further period		1,370.00		1,395.00	1.8
a child or person in a grave in respect of which an exclusive right of burial has been granted of a greater depth than 4 feet, the charge for every additional two feet will be		246.00		251.00	2.0
Additional charge for graves alongside roads or pathways		175.00		179.00	2.3
Additional charge for casket shaped grave for a person 16 and over		300.00		306.00	2.0
Right to erect memorial tablet 24" by 12" with one name on inscription		152.00		155.00	2.0
Additional inscription of each name		62.00		64.00	3.2
Plot Selection Fee		36.00		37.00	2.8
Temporary marker on Grave		24.00		25.00	4.2
Transfer of grant of exclusive right of burial		82.00		83.00	1.2
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	

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2015/16 PROPOSED FEES & CHARGES**

Annexe D

Service : Cemetery & Crematorium

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

	2014/15 Budget	Proposed 2015/16 Budget
	£'000	£'000
Income the proposed fees will generate:	1,552	1,580

Are concessions available? Yes on some services

Link to the Council's Medium Term Objectives: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
CREMATORIUM					
For the cremation of the body of:					
a person aged 16 years or under - (9.00 to 10.30)		FOC		FOC	
a person aged 16 years or under - (10.30 to 15.45)		FOC		FOC	
a person aged 16 years or over		670.00		684.00	2.1
Abatement Charge for each cremation		55.00		55.00	0.0
Scattering of Cremated remains - Sat, Sun & Bank Hol		27.00		28.00	3.7
Body parts		165.00		168.00	1.8
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, 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.					
Cremation Urns		107.00		109.00	1.9
Package and dispatch to an address in the UK		113.00		115.00	1.8
Cremation only(No Service) Early Am/Late PM drop off only - cremated remains available for collection within 48 hours.		490.00		499.00	1.8
Use of Chapel only for memorial service includes use of organ (organist not included) and/or recorded music		240.00		245.00	2.1
Service of double or additional length, including use of organ or recorded music, per 45 minutes in addition to usual cremation or interment fee		240.00		245.00	2.1
For disposal of cremated remains when cremation has taken place elsewhere		160.00		163.00	1.9
Retention of cremated remains on temporary deposit per month after first month for a maximum of three months		64.00		65.00	1.6
Coffin to Catafalque(24hrs max)		52.00		53.00	1.9
Refridgeration Storage per coffin (per 24hr period)		16.00		17.00	6.3
Certified extract from the Register of Cremation		61.00		62.00	1.6
CD	37.00	30.83	38.00	31.67	2.7
DVD	49.00	40.83	50.00	41.67	2.0
WEBCAST	70.00	58.33	72.00	60.00	2.9
Visual Tribute Single Photo	5.50	4.58	6.00	5.00	9.1
Visual Tribute (with/without music) 1-5 photos	26.00	21.67	27.00	22.50	3.8
Visual Tribute (with/without music) 6-10 photos	36.00	30.00	37.00	30.83	2.8
Visual Tribute (with/without music) for each additional photo	2.00	1.67	2.25	1.88	12.5
DVD of Tribute only	26.00	21.67	27.00	22.50	3.8
DVD of Service incl Tribute	61.00	50.83	63.00	52.50	3.3
The charges for a funeral on a weekend is based on the standard charge for an adult and increased by 50% for a Saturday and 100% on a Sunday.					

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2015/16 PROPOSED FEES & CHARGES

Annexe D

Service : Cemetery & Crematorium

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	1,552	1,580

Are concessions available? No

Link to the Council's Medium Term Objectives: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money.

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
Memorial Fees					
Entries in The Book of Remembrance					
2 line entry	84.00	70.00	86.00	71.67	2.4
5 line entry	123.00	102.50	126.00	105.00	2.4
8 line entry	149.00	124.17	152.00	126.67	2.0
5 line entry with floral emblem	198.00	165.00	202.00	168.33	2.0
8 line entry with floral emblem	208.00	173.33	212.00	176.67	1.9
5 line entry with badge, bird, crest or shield	219.00	182.50	223.00	185.83	1.8
8 line entry with badge, bird, crest or shield	259.00	215.83	264.00	220.00	1.9
8 line entry with coat of arms	267.00	222.50	272.00	226.67	1.9
Copy of an entry from The Book of Remembrance in a folded remembrance card					
2 line entry	69.00	57.50	71.00	59.17	2.9
5 line entry	84.00	70.00	86.00	71.67	2.4
8 line entry	92.00	76.67	94.00	78.33	2.2
5 line entry with floral emblem	171.00	142.50	175.00	145.83	2.3
8 line entry with floral emblem	176.00	146.67	180.00	150.00	2.3
5 line entry with badge, bird, crest or shield	186.00	155.00	190.00	158.33	2.2
8 line entry with badge, bird, crest or shield	198.00	165.00	202.00	168.33	2.0
8 line entry with coat of arms	219.00	182.50	223.00	185.83	1.8
Memorial Leather Panel					
Prepare and display for a 10 year period	332.00	276.67	338.00	281.67	1.8
Prepare and display for a 1 year period	195.00	162.50	199.00	165.83	2.1
Annual Renewal	16.00	13.33	16.30	13.58	1.9
Replacement of memorial leather panel	179.00	149.17	182.20	151.83	1.8
Refurbished panel	51.00	42.50	51.90	43.25	1.8
Babies' Garden of remembrance Plaque					
Babies Picture Book Plaque (10 years)	332.00	276.67	338.00	281.67	1.8
Babies Picture Book Plaque set up and Year 1 Lease	195.00	162.50	199.00	165.83	2.1
Annual Renewal	16.00	13.33	17.00	14.17	6.3
Babies Standard Plaque Prepare and display for a 10 year period	332.00	276.67	338.00	281.67	1.8
Babies Standard Plaque set up and year 1 Lease	195.00	162.50	199.00	165.83	2.1
Annual Renewal	16.00	13.33	17.00	14.17	6.3
Roses					
Rose standard with plaque for a 7 year period	420.00	350.00	428.00	356.67	1.9
Rose standard with plaque set up and 1st year lease	211.00	175.83	215.00	179.17	1.9
Renewal of standard rose annual lease	35.00	29.17	36.00	30.00	2.9
Standard Plaque (additional or replacement)	49.00	40.83	50.00	41.67	2.0
Classic Plaque (additional or replacement)	60.00	50.00	62.00	51.67	3.3
Cast Bronze Plaque	121.00	100.83	124.00	103.33	2.5
Memorial Garden Seats					
A commemorative bench with plaque for a 10 year period	1,271.00	1,059.17	1,294.00	1,078.33	1.8
A commemorative bench, plaque, set up and 1st year lease.	664.00	553.33	676.00	563.33	1.8
Annual renewal of commemorative bench	68.00	56.67	70.00	58.33	2.9
Cast bronze plaque	110.00	91.67	112.00	93.33	1.8
Cremated Remains Desk Tablet (with flower holder)					
Annual renewal of lease	59.00	48.58	61.00	50.83	3.4
Additional letter inscription per letter	2.80	2.33	2.85	2.38	1.8
Second and final interment (including 50 letter inscription)	307.00	255.83	313.00	260.83	2.0

Service : Cemetery & Crematorium

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	1,552	1,580

Are concessions available? No

Link to the Council's Medium Term Objectives: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	3 £.p	%
Bracken Heal Birdbath					
Plaque Row 1(10 year lease)	485.00	404.17	494.00	411.67	1.9
Plaque Row 1 set up and year 1 lease	255.00	212.50	260.00	216.67	2.0
Plaque Row 2 (10 year lease)	555.00	462.50	565.00	470.83	1.8
Plaque Row 2 set up and year 1 lease	325.00	270.83	331.00	275.83	1.8
Plaque Row 3 (10 year lease)	595.00	495.83	606.00	505.00	1.8
Plaque Row 3 set up and year 1 lease	365.00	304.17	372.00	310.00	1.9
Birdbath Seat Plaque (10 year lease)	370.00	308.33	377.00	314.17	1.9
Birdbath Seat Plaque set up and 1 year lease	140.00	116.67	143.00	119.17	2.1
Annual lease on all Bracken Heal Plaques	26.00	21.67	27.00	22.50	3.8
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)	77.00	64.17	79.00	65.83	2.6
Photo Plaque (4x3)added to existing tablet(Planter,Birdbath rows 2&3)	93.00	77.50	95.00	79.17	2.2
Photo Plaque (7x5) with initial order (Sanctum only)	116.00	96.67	119.00	99.17	2.6
Photo Plaque (7x5) added to existing tablet (Sanctum only)	140.00	116.67	143.00	119.17	2.1
AILSA CRAIG					
Memorial Granite Rock 10 year lease	480.00	400.00	489.00	407.50	1.9
Memorial Granite Rock set up and year 1 lease	250.00	208.33	255.00	212.50	2.0
Annual renewal of lease	26.00	21.67	27.00	22.50	3.8
Personal Plaque designs	POA	POA	POA	POA	
BLUEBELL WOOD					
MUSHROOM					
3 DISC(10 year lease)	390.00	325.00	397.00	330.83	1.8
3 DISC(set up and year 1 lease)	205.00	170.83	209.00	174.17	2.0
4 DISC(10 year lease)	390.00	325.00	397.00	330.83	1.8
4 DISC(set up and year 1 lease)	205.00	170.83	209.00	174.17	2.0
5 DISC(10 year lease)	390.00	325.00	397.00	330.83	1.8
5 DISC(set up and year 1 lease)	205.00	170.83	209.00	174.17	2.0
Annual renewal of lease	21.00	17.50	22.00	18.33	4.8
Granite 2000					
Prepare and display a red/black pearl tablet with three lines on inscription for a ten year period	540.00	450.00	550.00	458.33	1.9
Prepare and display a red/black pearl tablet with three lines on inscription set up and year 1 lease	310.00	258.33	316.00	263.33	1.9
Annual renewal of lease	26.00	21.67	27.00	22.50	3.8
Hand Crafted designs	POA	POA	POA	POA	
Photo on Memorial	POA	POA	POA	POA	
Additional lines (max three - Black granite only)	28.00	23.33	29.00	24.17	3.6
Memorial Vase					
Prepare and display for 10 year period	540.00	450.00	550.00	458.33	1.9
Prepare and display for 1 year	310.00	258.33	316.00	263.33	1.9
Replacement plaque (including inscription)	240.00	200.00	245.00	204.17	2.1
Annual renewal of lease	26.00	21.67	27.00	22.50	3.8

Service : Cemetery & Crematorium

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	1,552	1,580

Are concessions available? No

Link to the Council's Medium Term Objectives: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	³ £.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	1,155.00	962.50	1,176.00	980.00	1.8
Prepare and display for 1 year period, an inscribed table for two sets of remains including 80 letters of inscription	630.00	525.00	642.00	535.00	1.9
Annual renewal of lease	60.00	50.00	62.00	51.67	3.3
Additional inscription per letter	2.80	2.33	2.85	2.38	1.8
Second & final interment (including 50 letter inscription)	307.00	255.83	313.00	260.83	2.0
Photo Plaque with initial order	110.00	91.67	112.00	93.33	1.8
Photo plaque added to existing tablet	132.00	110.00	135.00	112.50	2.3
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	2,160.00	1,800.00	2,199.00	1,832.50	1.8
Prepare and display for year 1	1,257.00	1,047.50	1,280.00	1,066.67	1.8
Annual renewal	101.00	84.17	103.00	85.83	2.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2015/16 PROPOSED FEES & CHARGES**

Annexe D

Service : On / Off Street Parking

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	757	757

Link to the Council's Medium Term Objectives: Regenerate Bracknell Town Centre, Sustain the economic prosperity of the borough and to work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
CAR PARKING					
Multi Storey Car Parks					
Charging period.....7 Days a week, 24 hours per day.					
SEASON TICKETS					
High Street and Charles Square mscp					
5 day annual (1-50 Tickets)	800.00	666.67	800.00	666.67	0.0
5 day annual (51 - 100 Tickets)	750.00	625.00	750.00	625.00	0.0
5 day annual (101+ Tickets)	700.00	583.33	700.00	583.33	0.0
Monthly 7 day access	90.00	75.00	90.00	75.00	0.0
Replacement season ticket	35.00	29.17	35.00	29.17	0.0
Early redemption charge Annual Season	90.00	75.00	90.00	75.00	0.0
DAILY CHARGES-Multi-Storey					
Charles Square & High St mscps (mon-sat 6am - 8pm)					
0-1hr	1.10	0.92	1.10	0.92	0.0
1-2hrs	1.60	1.33	1.60	1.33	0.0
2-3hrs	2.10	1.75	2.10	1.75	0.0
3-4hrs	2.60	2.17	2.60	2.17	0.0
4-5hrs	3.70	3.08	3.70	3.08	0.0
5-6hrs	4.50	3.75	4.50	3.75	0.0
over 6 hrs	6.00	5.00	6.00	5.00	0.0
Lost chip coin	10.00	8.33	10.00	8.33	0.0
Charles Square & High St mscps (Sun & Overnight)					
Nightly charge 8pm to 6am (Monday to Sunday)	1.10	0.92	1.10	0.92	0.0
Sunday 6am to 8pm	1.20	1.00	1.20	1.00	0.0
DAILY CHARGES Pay & Display					
Albert Road car park-mon-sat inclusive(7am - 8pm)					
0-2hrs	1.10	0.92	1.10	0.92	0.0
2-4hrs	1.60	1.33	1.60	1.33	0.0
4-6hrs	2.10	1.75	2.10	1.75	0.0
6-8hrs	3.50	2.92	3.50	2.92	0.0
over 8 hrs	5.00	4.17	5.00	4.17	0.0
Sunday 7am to 8pm	1.20	1.00	1.20	1.00	0.0

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.

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	757	757

Link to the Council's Medium Term Objectives: Regenerate Bracknell Town Centre, Sustain the economic prosperity of the borough and to work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Behind the Banks, Top of High Street					
0-40 mins (Monday to Saturday 6am until 8pm)	0.80	0.67	0.80	0.67	0.0
Sunday (6am until 8pm)	1.20	1.00	1.20	1.00	0.0
Overnight Monday to Sunday 8pm until 6am	1.10	0.92	1.10	0.92	0.0
Easthampstead House (Saturday only 6am until 8pm)					
0-2hrs	1.10	0.92	1.10	0.92	0.0
2-4hrs Maximum	1.60	1.33	1.60	1.33	0.0
Sunday (6am until 8pm)	1.20	1.00	1.20	1.00	0.0
Overnight Monday to Friday (4pm to 6am)	1.10	0.92	1.10	0.92	0.0
Overnight Saturday and Sunday (8pm to 6am)	1.10	0.92	1.10	0.92	0.0
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	3.00	2.50	3.00	2.50	0.0
All day charge	5.00	4.17	5.00	4.17	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	1.67	0.0
All day charge	4.00	3.33	4.00	3.33	0.0
Season Tickets:					
Annual for Residents of Bracknell Forest	60.00	50.00	60.00	50.00	0.0
Annual for all others	100.00	83.33	100.00	83.33	0.0
Replacement season ticket	35.00	29.17	35.00	29.17	0.0
Penalty Charge Notices (Car Parks)					
Charge		Set by Regulation		Set by Regulation	
Charge if paid within 14 days		Set by Regulation		Set by Regulation	
Penalty Charge Notices (On-Street)					
Charge		Set by Regulation		Set by Regulation	
Charge if paid within 14 days		Set by Regulation		Set by Regulation	
Parking place Suspension(On-Street)					
Charge per Suspension		Set by Regulation		Set by Regulation	
Parking place Dispensation Permit (On-Street)					
Charge per vehicle		Set by Regulation		Set by Regulation	
Visitor Passes(inclusive of Admin Fee)	7.50	6.25	7.50	6.25	0.0
Service Yard 'E' permits	344.00	286.67	344.00	286.67	0.0
Replacement Permit	5.00	4.17	5.00	4.17	0.0

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2015/16 PROPOSED FEES & CHARGES

Annexe D

Service : Regulatory Services

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	34	35

Are concessions available? Yes. (See Pest Control)

Link to the Council's Medium Term Objectives: Support opportunities for health and wellbeing, work with the police and other partners to ensure Bracknell Forest remains a safe place and to sustain the economic prosperity of the borough.

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
DOG CONTROL					
PURPOSE OF CHARGE: includes prescribed fee, transportation and officer costs.					
Return of Stray Dog		Set by Regulation		Set by Regulation	
Prescribed fee		At cost		At cost	
Vet fees		55.00		55.00	0.0
Stray dog charges in office hours		100.00		100.00	0.0
Stray dog charges out of office hours					
Dog Fouling fixed penalty charge		Set by Regulation		Set by Regulation	
PEST CONTROL (call out and/or treatment charges)					
PURPOSE OF CHARGE: contribution towards overall costs.					
Rats					
Treatment	52.00	43.33	52.95	44.13	1.8
Mice					
Treatment	64.00	53.33	65.15	54.29	1.8
Wasps (first nest)					
Treatment	51.50	42.92	52.45	43.71	1.8
Wasps (subsequent nest treated during same visit)					
Treatment	18.00	15.00	18.30	15.25	1.7
Bed Bugs					
For up to 3 bedroomed dwelling	215.00	179.17	218.85	182.38	1.8
For each additional room	70.00	58.33	71.25	59.38	1.8
Fleas					
For up to 3 habitable rooms	165.00	137.50	167.95	139.96	1.8
For each additional room	54.00	45.00	54.95	45.79	1.8
Squirrels					
Survey and Treatment	150.00	125.00	152.70	127.25	1.8
Call out Charge					
Flat Fee	27.00	22.50	27.50	22.92	1.9
Cancellation (Before 3pm on the day before treatment)					
Flat Fee	27.00	22.50	27.50	22.92	1.9
Pest treatment in commercial premises (Includes Pigeons)					
		At cost		At cost	
The fees for pest control are collected before the officer provides any treatment or precautionary advice. All pest control fees are increased by 50% where a call is outside normal working hours and by 100% where the visit is deemed necessary on weekends or recognised public holidays.					
Costs may be waived where pest control is carried out in the interest of public health.					
The pest control fees are discounted by 50% and bed bugs fees by 75% where the principal occupant is in receipt of an income related benefit, ie housing benefit or income support, pension creditor similar Government income support.					
ABANDONED VEHICLES					
Removal (prescribed fee)		Set by regulation		Set by regulation	
Daily storage (prescribed fee)		Set by regulation		Set by regulation	
Enforcement disposal costs (prescribed fee)		Set by regulation		Set by regulation	
Enforcement invoice costs		72.50		73.80	1.8

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2015/16 PROPOSED FEES & CHARGES

Annexe D

Service : Regulatory Services

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	88	

Are concessions available? No

Link to the Council's Medium Term Objectives: Support opportunities for health and wellbeing, work with the police and other partners to ensure Bracknell Forest remains a safe place and to sustain the economic prosperity of the borough.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Miscellaneous					
Health Certificate		17.00		17.30	1.8
Production of Statement of Facts (Discretionary) - an hourly rate of £120 for up to 2 hours work and thereafter a charge of £60.		126.00		128.25	1.8
Immigration reports for Home Office		220.00		223.95	1.8
Certificate for surrender of unsound food (per hour) plus disposal costs		63.00		64.15	1.8
Private Water and Pool Samples (includes cost of testing)	66.00	55.00	67.20	56.00	1.8
Special Treatments: Single Payment					
Premises		220.00		223.95	1.8
Person		40.00		40.70	1.8

ENVIRONMENTAL PROTECTION ACT, PRESCRIBED FEES

The following fees and charges in respect of Prescribed Processes became effective from 1 April 2003. 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.

LAPC Fees and Charges

Application Fee					
Standard Process		1,579.00		Set by regulation	
Service Stations (PVI and PVII)		246.00		Set by regulation	
Dry Cleaners		148.00		Set by regulation	
Vehicle Refinishers		346.00		Set by regulation	
Waste oil burning appliances under 0.4MWth		148.00		Set by regulation	
Mobile Screening and Crushing Plant		1,579.00		Set by regulation	
For the third to seventh applications		943.00		Set by regulation	
For the eighth and subsequent applications		477.00		Set by regulation	
Substantial Changes (Sections 10 and 11 of the Act)					
Standard Process		1,005.00		Set by regulation	
Service Stations		98.00		Set by regulation	
Waste Oil Burners under 0.4MW		98.00		Set by regulation	
Dry Cleaners		98.00		Set by regulation	
Annual Subsistence Charge					
Standard Process LOW		739.00		Set by regulation	
Standard Process MEDIUM		1,111.00		Set by regulation	
Standard Process HIGH		1,672.00		Set by regulation	
Service Stations LOW		108.00		Set by regulation	
Service Stations MEDIUM		216.00		Set by regulation	
Service Stations HIGH		326.00		Set by regulation	
Dry Cleaners/Waste Oil Burners under 0.4MW LOW		76.00		Set by regulation	
Dry Cleaners/Waste Oil Burners under 0.4MW MEDIUM		151.00		Set by regulation	
Dry Cleaners/Waste Oil Burners under 0.4MW HIGH		227.00		Set by regulation	
Mobile Screening and Crushing Plant LOW		618.00		Set by regulation	
Mobile Screening and Crushing Plant MEDIUM		989.00		Set by regulation	
Mobile Screening and Crushing Plant HIGH		1,484.00		Set by regulation	
For the second permit LOW		618.00		Set by regulation	
For the second permit MEDIUM		989.00		Set by regulation	
For the second permit HIGH		1,484.00		Set by regulation	
For the third to seventh permit LOW		368.00		Set by regulation	
For the third to seventh permit MEDIUM		590.00		Set by regulation	
For the third to seventh permit HIGH		884.00		Set by regulation	
For the eighth and subsequent applications LOW		189.00		Set by regulation	
For the eighth and subsequent applications MEDIUM		302.00		Set by regulation	
For the eighth and subsequent applications HIGH		453.00		Set by regulation	
Late payment charge (when invoice issued and not paid within 8 weeks)		50.00		Set by regulation	

Subsistence charges can be paid in four equal quarterly instalments, where payment is made quarterly there is an additional annual amount payable of £35 to cover additional administration costs.

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2015/16 PROPOSED FEES & CHARGES

Annexe D

Service : Regulatory Services

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	88	

Are concessions available? No

Link to the Council's Medium Term Objectives: Support opportunities for health and wellbeing, work with the police

Description	Current Fee £.p	Current Fee £.p	Proposed Fee £.p	Proposed Fee £.p	Increase %
Transfer and Surrender					
Transfer		476.00		Set by regulation	
Partial Transfer		162.00		Set by regulation	
Surrender		Nil		Set by regulation	
Transfer : Service Stations, Waste Oil Burners under 0.4 MW and		Nil		Set by regulation	
Partial Transfer : Service Stations, Waste Oil Burners under 0.4 MW and Dry Cleaners		45.00		Set by regulation	
PRIVATE SECTOR HOUSING ENFORCEMENT ACTION					
Housing enforcement charge - where appropriate		385.00		391.95	1.8
New 5 Year HMO licence - upto 5 bedrooms		705.00		717.70	1.8
New Additional fee per extra bedroom		61.00		62.10	1.8
New - A reduction where the landlord is accredited		61.00		62.10	1.8
New - A reduction where the landlord is applying for more than one licence		61.00		62.10	1.8
Renewal of 5 Year HMO licence - upto 5 bedrooms		530.00		539.55	1.8
Renewal of Additional fee per extra bedroom		44.00		44.80	1.8
Renewal - A reduction where the landlord is accredited		44.00		44.80	1.8
Renewal- A reduction where the landlord is applying for more than one licence		44.00		44.80	1.8
Request for additional information by letter		67.00		68.20	1.8
DISABLED FACILITIES SUPPORT SERVICE					
Acting as an agent for a client in receipt of a disabled facilities grant or other building works		Works upto £20K - 15 % of the approved amount		Works upto £20K - 15 % of the approved amount	
Acting as an agent for a client in receipt of a disabled facilities grant or other building work		Works over £20K - 12 % of the approved amount		Works over £20K - 12 % of the approved amount	
TRAINING					
PURPOSE OF CHARGE: to recover costs.					
Food Hygiene/Health and Safety Courses (per person)					
Basic course	87.00	72.50	88.55	73.79	1.8
Delegates from business outside the Borough	97.00	80.83	98.75	82.29	1.8
Resit fee	40.00	33.33	40.70	33.92	1.8
Replacement certificates	27.00	22.50	27.50	22.92	1.9
One-off specialist courses/seminars	At cost	At cost	At cost	At cost	
HIGH HEDGE ENQUIRIES					
Initial Investigation		195.00		198.50	1.8
Full Investigation (Additional payment to complete investigation)		580.00		590.45	1.8

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2015/16 PROPOSED FEES & CHARGES

Annexe D

Service : Regulatory Services

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

	2014/15 Budget	Proposed 2015/16 Budget
	£'000	£'000
Income the proposed fees will generate:	88	

Are concessions available? No

Link to the Council's Medium Term Objectives: Support opportunities for health and wellbeing.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
CLEAN NEIGHBOURHOOD AND ENVIRONMENT ACT					
FIXED PENALTY NOTICES					
Selling Vehicles on Road - Reduced to £60 if paid within 7 working days		100.00		Set by Regulation	
Repairing Vehicles on Road - reduced to £60 if paid within 7 working days		100.00		Set by Regulation	
Graffiti and fly tipping - reduced to £50 if paid within 7 working days		75.00		Set by Regulation	
Street litter notices and litter clearing notices - reduced to £60 if paid within 7 working days		100.00		Set by Regulation	
Unauthorised distribution of literature on designated land - reduced to £50 if paid within 7 working days		75.00		Set by Regulation	
Failure to produce a waste transfer note - reduced to £180 if paid within 7 working days		300.00		Set by Regulation	
Waste receptacles - reduced to £60 if paid within 7 working days		100.00		Set by Regulation	
Failure to produce a waste carrier documentation - reduced to £180 if paid within 7 working days		300.00		Set by Regulation	
Offence of Dropping Litter - reduced to £50 if paid within 7 working days		75.00		Set by Regulation	

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2015/16 PROPOSED FEES & CHARGES**

Service : Waste Management

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	457	459

Are concessions available? Bulky Household Refuse - There is a 50% discount where the principal occupant is in receipt of an income related benefit.

Link to the Council's Medium Term Objectives: Keep Bracknell Forest clean and green and to support opportunities for health and wellbeing.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
A SPECIAL REFUSE COLLECTION SERVICE OF BULKY ITEMS					
PURPOSE OF CHARGE: to recover costs.					
Bulky household refuse (excluding DIY material) Up to 3 items.		40.00		40.70	1.8
Between 4 and 7 items (minimum charge 1 hour)		51.00		51.90	1.8
Garden waste sacks(to include collection)		0.50		0.50	0.0
The waste collection charges for bulky and the annual Garden Waste Service are discounted by 50% where the principal occupant is in receipt of an income related benefit, i.e. housing benefit, council tax benefit or income support,pension credit or similar Government income support.					
Replacement of green or blue Wheeled bin - admin charge		23.50		23.90	1.7
Residents request to return and empty bin not presented for collection		23.50		23.90	1.7
Additional Wheeled Bin, under certain circumstances - Charge per annum		35.00		35.65	1.9
Annual Collection for Garden Waste Service (April- June) - 240L Brown Bin - £2 discount for existing customers paying before March 1st 2015.		30.00		30.00	0.0
Pro Rata charges for new customers joining the collection of Garden Waste Service(July to Sept 15) - 240L Brown Bin.		22.50		22.50	0.0
Pro Rata charges for new customers joining the collection of Garden Waste Service(Oct to Dec 15) - 240L Brown Bin.		15.00		15.00	0.0
Pro Rata charges for new customers joining the collection of Garden Waste Service(Jan to March 16) - 240L Brown Bin.		7.50		7.50	0.0
Annual Collection for Garden Waste Service(April to June 14) - 140L Brown Bin - £2 discount for existing customers if they pay before March 1st 2015.		26.00		26.00	0.0
Pro Rata charges for new customers joining the collection of Garden Waste Service(July to Sept 15) - 140L Brown Bin		19.50		19.50	0.0
Pro Rata charges for new customers joining the collection of Garden Waste Service(Oct to Dec 15) - 140L Brown Bin		13.00		13.00	0.0
Pro Rata charges for new customers joining the collection of Garden Waste Service(Jan to March 16) - 140L Brown Bin		6.50		6.50	0.0
Brown Bin for Garden Waste(140L/240L) - one off purchase cost		32.00		32.60	1.9
Brown Bin for Garden Waste Repair		14.00		14.25	1.8

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2015/16 PROPOSED FEES & CHARGES

Service : Regulatory Services

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	281	283

Are concessions available? No

Link to the Council's Medium Term Objectives: Support opportunities for health and well being, work with the police and other partners to ensure Bracknell Forest remains a safe place and to sustain the economic prosperity of the borough.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
WEIGHTS AND MEASURES					
PURPOSE OF CHARGE: to recover costs.					
The charge for examining, testing, certifying, stamping, authorising or reporting on special weighing or measuring equipment (per hour)					
1) Automatic or totalising weighing machines		68.50		69.75	1.8
2) Equipment designed to weigh loads in motion		68.50		69.75	1.8
3) Weighing or measuring equipment tested by means of statistical sampling		68.50		69.75	1.8
4) Testing or other services in pursuance of a Community obligation other than EC initial or partial verification		68.50		69.75	1.8
5) Bulk fuel measuring equipment following a Regulated 65 or 66 occurrence		68.50		69.75	1.8
6) Other tests - miscellaneous		68.50		69.75	1.8
Where additional costs are incurred in providing the service because of the need to obtain specialised equipment, extra costs will be levied to meet the individual circumstances of each case on a full cost recovery basis. In any circumstance where an officer attends a premise at an appointed time and a delay occurs whether before or during a test and the delay is not attributed to Trading Standards					
Weights					
1) Exceeding 5Kg or not exceeding 500mg or 2CM2		10.50		10.70	1.9
2) Other weights		9.50		9.65	1.6
Measures					
Linear measures not exceeding 3m or for each scale		10.50		10.70	1.9
Cubic ballast measures (other than brim measures)		173.00		176.10	1.8
Weighing Instruments					
Non - EC					
Not exceeding 1 tonne		53.50		54.45	1.8
Exceeding 1 tonne to 10 tonne		85.00		86.55	1.8
Exceeding 10 tonne		184.00		187.30	1.8
EC (NAWI)					
Measuring Instruments for Intoxicating Liquor					
Not exceeding 150ml		20.50		20.85	1.7
Other		22.00		22.40	1.8

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2015/16 PROPOSED FEES & CHARGES

Service : Regulatory Services

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	281	283

Are concessions available? No

Link to the Council's Medium Term Objectives: Support opportunities for health and well being, work with the police and other partners to ensure Bracknell Forest remains a safe place and to sustain the economic prosperity of the borough.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Measuring Instruments for Liquid Fuel and Lubricants					
1) Container type (unsubdivided)		61.50		62.60	1.8
2) Petrol Pumps - Number of meters tested in one unit	1 meter	112.50		114.50	1.8
	2 meters	157.50		160.50	1.9
	3 meters	217.50		221.50	1.8
	4 meters	277.00		282.00	1.8
	5 meters	337.00		343.00	1.8
	6 meters	397.00		404.00	1.8
	7 meters	457.00		465.00	1.8
	8 meters	517.00		526.50	1.8
Ancillary equipment	a) Electronic console equipment (when tested alone) per hour	77.00		78.50	1.9
	b) Credit Card Acceptors (additional fee)	77.00		78.50	1.9
Road Tanker Measuring Equipment (>100 Litres)					
1) Meter measuring system	Wet hose type with two testing liquids	249.00		253.50	1.8
	Wet hose type with three testing liquids	292.00		297.50	1.9
	Dry hose type with two testing liquids	276.00		281.00	1.8
	Dry hose type with three testing liquids	318.00		323.70	1.8
	Wet/Dry hose type with two testing liquids	385.00		392.00	1.8
	Wet/Dry hose type with three testing liquids	415.00		422.50	1.8
Petroleum Licences					
Not exceeding 2,500 litres		Set by Statute		Set by Statute	
Not exceeding 50,000 litres		Set by Statute		Set by Statute	
Exceeding 50,000 litres		Set by Statute		Set by Statute	
Transfer of Licence		Set by Statute		Set by Statute	
Explosive Licences					
First time application for an Explosive Licence		Set by Statute		Set by Statute	
Renewal of a Licence		Set by Statute		Set by Statute	
First time application for a Registration		Set by Statute		Set by Statute	
Renewal of a registration		Set by Statute		Set by Statute	
Varying, transferring or replacing a licence		Set by Statute		Set by Statute	
Full year registration for fireworks		Set by Statute		Set by Statute	
MISCELLANEOUS					
Administrative charge for provision of a certificate containing results of errors found on testing		41.00		42.00	2.4
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 £68		68.50		69.75	1.8
Poisons Act					
Initial registration		33.00		33.60	1.8
Re-registration		18.50		18.85	1.9
Change in details of registration		12.50		12.75	2.0
Primary Authority					
Primary Authority Work Hourly chargeable rate		59.00		60.00	1.7
Annual charge - previous year usage up to 30 hours officer time				500.00	
Annual charge - previous year usage over 30 hours officer time				1,000.00	
Buy with Confidence/Trader Approval Scheme					
Annual Fee	1-5 Employees	125.00	104.17	127.25	106.04
	6-20 Employees	188.00	156.67	191.40	159.50
	21+ Employees	251.00	209.17	255.50	212.92

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2015/16 PROPOSED FEES & CHARGES

Service : Regulatory Services

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	281	283

Are concessions available? No

Link to the Council's Medium Term Objectives: Support opportunities for health and well being, work with the police and other partners to ensure Bracknell

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:					
Rateable value band					
A		100.00		Set by Statute	
B		190.00		Set by Statute	
C		315.00		Set by Statute	
D		450.00		Set by Statute	
E		635.00		Set by Statute	
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		Set by Statute	
E		1,905.00		Set by Statute	
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	Set by Statute	
10,000 - 14,999			2,000.00	Set by Statute	
15,000 - 19,999			4,000.00	Set by Statute	
20,000 - 29,999			8,000.00	Set by Statute	
30,000 - 39,999			16,000.00	Set by Statute	
40,000 - 49,999			24,000.00	Set by Statute	
50,000 - 59,999			32,000.00	Set by Statute	
60,000 - 69,999			40,000.00	Set by Statute	
70,000 - 79,999			48,000.00	Set by Statute	
80,000 - 89,999			56,000.00	Set by Statute	
90,000 and over			64,000.00	Set by Statute	
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					

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2015/16 PROPOSED FEES & CHARGES

Service : Regulatory Services

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	281	283

Are concessions available? No

Link to the Council's Medium Term Objectives: Support opportunities for health and well being, work with the police and other partners to ensure Bracknell Forest remains a safe place and to sustain the economic prosperity of the borough.

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:					
Personal Licence Application		37.00		Set by Statute	
Supply of copies of information contained in register		10.50		Set by Statute	
Application for copy of licence or summary on theft, loss etc. of premises licence or summary		10.50		Set by Statute	
Notification of change of name or address (holder of premises licence)		10.50		Set by Statute	
Application to vary licence to specify an individual as designated premises supervisor		23.00		Set by Statute	
Interim Authority Notice		23.00		Set by Statute	
Application to transfer premises licence		23.00		Set by Statute	
Application for making a provisional statement		315.00		Set by Statute	
Application for copy of certificate or summary on theft, loss etc. of certificate summary		10.50		Set by Statute	
Notification of change of name or alteration of club rules		10.50		Set by Statute	
Change of relevant registered address of club		10.50		Set by Statute	
Temporary Event Notices		21.00		Set by Statute	
Application for copy of notice on theft, loss etc. of temporary event notice		10.50		Set by Statute	
Application for copy of licence on theft, loss etc. of personal licence		10.50		Set by Statute	
Notification of change of name or address (personal licence)		10.50		Set by Statute	
Notice of interest in any premises		21.00		Set by Statute	
(Licensing Act 2003) Minor Variation		89.00		Set by Statute	
(Licensing Act 2003) Removal of DPS Condition		23.00		Set by Statute	

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2015/16 PROPOSED FEES & CHARGES

Service : Regulatory Services

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	281	283

Are concessions available? No

Link to the Council's Medium Term Objectives: Support opportunities for health and well being, work with the police and other partners to ensure Bracknell

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
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		Set by Statute	
B		180.00		Set by Statute	
C		295.00		Set by Statute	
D		320.00		Set by Statute	
E		350.00		Set by Statute	
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		Set by Statute	
E		1,050.00		Set by Statute	
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		Set by Statute	
10,000 - 14,999		1,000.00		Set by Statute	
15,000 - 19,999		2,000.00		Set by Statute	
20,000 - 29,999		4,000.00		Set by Statute	
30,000 - 39,999		8,000.00		Set by Statute	
40,000 - 49,999		12,000.00		Set by Statute	
50,000 - 59,999		16,000.00		Set by Statute	
60,000 - 69,999		20,000.00		Set by Statute	
70,000 - 79,999		24,000.00		Set by Statute	
80,000 - 89,999		28,000.00		Set by Statute	
90,000 and over		32,000.00		Set by Statute	
OTHER PREMISES LICENSING					
Sex Establishment: Annual Licence					
Premises - Initial		2,473.00		2,517.00	1.8
Premises - Renewal		1,313.00		1,336.00	1.8
Dangerous Wild Animal: Annual Licence					
Premises - Initial		440.00		447.00	1.6
Premises - Renewal		255.00		259.00	1.6
Riding Establishment: Annual Licence					
Premises - Initial		475.00		483.00	1.7
Premises - Renewal		247.00		251.00	1.6
Provisional - Initial		277.00		282.00	1.8
Provisional - Renewal		142.00		144.00	1.4
Animal Boarding Establishment: Annual Licence					
1 - 30 animals	Initial		375.00		381.00
	Renewal		220.00		223.00
31 - 60 animals	Initial		442.00		449.00
	Renewal		238.00		242.00
61 (or more) animals	Initial		538.00		547.00
	Renewal		291.00		296.00

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2015/16 PROPOSED FEES & CHARGES

Service : Regulatory Services

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	281	283

Are concessions available? No

Link to the Council's Medium Term Objectives: Support opportunities for health and well being, work with the police and other partners to ensure Bracknell

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Home Boarding of Dogs: Annual Licence					
Initial		135.00		137.00	1.5
Renewal		113.00		115.00	1.8
Dog Breeders: Annual Licence					
Initial		450.00		458.00	1.8
Renewal		204.00		207.00	1.5
Pet Shops: Annual Licence					
Initial		450.00		458.00	1.8
Renewal		204.00		207.00	1.5
Performing Animals: Single Payment					
Registration		92.00		93.00	1.1
Zoo: Annual Licence					
Initial/Renewal		450.00		458.00	1.8
Hairdresser: Single Payment					
Premises		39.00		39.50	1.3
Street Trading Consents					
Week (minimum charge)		125.00		127.00	1.6
1 month		335.00		341.00	1.8
3 months		787.00		801.00	1.8
6 months		1,287.00		1,310.00	1.8
6 months max trading 2 events per week including Fri,Sat,or Sun 40% reduction		728.00		741.00	1.8
6 months max trading 2 events per week Monday to Thursday 60% reduction		485.00		493.00	1.6
Street Trading Consent variation fee		82.00		83.00	1.2
Ice Cream van 1 month (per van)		168.00		170.00	1.2
Ice Cream van 6 months (per van)		644.00		655.00	1.7
Scrap Metal Dealers: Three Year Licence					
Site Licence New		457.00		457.00	0.0
Site Licence Renewal		397.00		397.00	0.0
Mobile Collector New		244.00		244.00	0.0
Mobile Collector Renewal		224.00		224.00	0.0
Variation of licence		336.00		336.00	0.0
Change of site manager		62.00		62.00	0.0
Copy Licence		11.00		11.00	0.0
Change of name		33.00		33.00	0.0

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2015/16 PROPOSED FEES & CHARGES

Service : Regulatory Services

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	281	283

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Link to the Council's Medium Term Objectives: Support opportunities for health and well being, work with the police and other partners to ensure Bracknell

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
HACKNEY CARRIAGES					
PURPOSE OF CHARGE: Contribution towards costs					
As agreed by Licensing and Safety Committee on 13/1/2011					
Hackney Carriages Vehicle: Annual Fee					
Licensing (annual fee)		261.00		265.00	1.5
Private Hire Vehicle: Annual Fee					
Licensing (annual fee)		261.00		265.00	1.5
Home to School (annual fee)		133.00		135.00	1.5
Operator Licence: Annual Fee					
1 vehicle		169.00		172.00	1.8
2 - 5 vehicles		293.00		298.00	1.7
6 - 10 vehicles		492.00		500.00	1.6
11 - 15 vehicles		680.00		692.00	1.8
16 - 20 vehicles		922.00		938.00	1.7
more than 20 vehicles		1,110.00		1,130.00	1.8
Operator Licence: 3 year Licences					
1 vehicle		405.00		412.00	1.7
2 - 5 vehicles		712.00		724.00	1.7
6 - 10 vehicles		1,180.00		1,200.00	1.7
11 - 15 vehicles		1,634.00		1,663.00	1.8
16 - 20 vehicles		2,212.00		2,251.00	1.8
more than 20 vehicles		2,664.00		2,711.00	1.8
Driver Licences					
Initial (all driver licence types)		136.00		138.00	1.5
Renewal		104.00		105.00	1.0
Renewal (3 years)		210.00		210.00	0.0
Home to school renewal only		84.00		85.00	1.2
Home to school 3 years		New		170.00	
Other Charges					
Transfer of vehicle to new owner		45.00		45.50	1.1
Conversion of driver licence to another type		72.00		73.00	1.4
Change of vehicle		67.00		68.00	1.5
Transfer of operator licence		45.00		45.50	1.1
Meter Test - Retest after failure		29.00		29.50	1.7
Knowledge Test		29.00		29.50	1.7
First Aid Training for drivers		25.00		25.50	2.0
CRB		At cost		At cost	
Check					
Administrative charge for CRB check		12.00		12.00	0.0
Replacement documents		22.00		22.00	0.0
Advertising on Hackney Carriages (Initial)		35.00		35.50	1.4
Advertising on Hackney Carriages (Renewal)		25.00		25.00	0.0
Replacement Badge		21.00		21.00	0.0
Replacement plate		25.00		25.00	0.0
Replacement backing plate		20.00		20.00	0.0
Medical exemption from carrying assistance dog		20.00		20.00	0.0
Refund processing fee		New		25.00	
Change of vehicle registration		New		47.00	

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2015/16 PROPOSED FEES & CHARGES

Service : Regulatory Services

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Income the proposed fees will generate:	281	283

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Link to the Council's Medium Term Objectives: Support opportunities for health and well being, work with the police and other partners to ensure Bracknell

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					
Bingo Club					
New Application		2,625.00		Set by Statute	
Variation		1,312.50		Set bv Statute	
Transfer/Reinstatement		900.00		Set bv Statute	
Application with Prov Statement		900.00		Set bv Statute	
Prov Statement		2,625.00		Set bv Statute	
Notification of Change		37.50		Set bv Statute	
Annual Fee		750.00		Set bv Statute	
Copy Licence		18.75		Set bv Statute	
Adult Gaming Centre					
New Application		1,500.00		Set by Statute	
Variation		750.00		Set bv Statute	
Transfer/Reinstatement		900.00		Set bv Statute	
Application with Prov Statement		900.00		Set bv Statute	
Prov Statement		1,500.00		Set bv Statute	
Notification of Change		37.50		Set bv Statute	
Annual Fee		750.00		Set bv Statute	
Copy Licence		18.75		Set bv Statute	
Betting (Other)					
New Application		2,250.00		Set by Statute	
Variation		1,125.00		Set bv Statute	
Transfer/Reinstatement		900.00		Set bv Statute	
Application with Prov Statement		900.00		Set bv Statute	
Prov Statement		2,250.00		Set bv Statute	
Notification of Change		37.50		Set bv Statute	
Annual Fee		450.00		Set bv Statute	
Copy Licence		18.75		Set bv Statute	
* Licensed Premises Gaming Machine Permit					
New		150.00		Set by Statute	
Annual Fee		50.00		Set bv Statute	
Variation		100.00		Set bv Statute	
Transfer		25.00		Set bv Statute	
Copy Permit		15.00		Set bv Statute	
Change Name		25.00		Set bv Statute	
**Club Gaming/Permit/Club Machine Permit					
New		200.00		Set by Statute	
Annual Fee		50.00		Set bv Statute	
Renewal		200.00		Set bv Statute	
Variation		100.00		Set bv Statute	
Copy Permit		15.00		Set bv Statute	
Notification of 2 or less gaming machines					
		50.00		Set by Statute	
Registration of non-commercial lottery					
Initial Fee		40.00		Set by Statute	
Annual Fee		20.00		Set by Statute	

* 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.

Service : Building Control

	2014/15 Budget	Proposed 2015/16 Budget
	£'000	£'000
Income the proposed fees will generate:	334	340

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

Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.

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

BUILDING REGULATIONS

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

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

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

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

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

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

CHEQUES TO BE MADE PAYABLE TO BRACKNELL FOREST BOROUGH COUNCIL

PROPOSAL

Domestic Plan Charge (Full Plans)

Domestic extension not exceeding 10 sq m floor area	180.00	150.00	183.25	152.71	1.8
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	225.00	187.50	229.05	190.88	1.8
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	405.00	337.50	412.30	343.58	1.8
Loft conversion	315.00	262.50	320.65	267.21	1.8
Any extension or alteration of a dwelling consisting of one or more rooms in a roof space providing the cost of the works is less than £38,000.					
Attached/Detached garage or car port (or both) not exceeding 60 sq m in floor area and to be used in common with an existing building and which is not an exempt building	105.00	87.50	106.90	89.08	1.8
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	180.00	150.00	183.25	152.71	1.8
Window replacement (non competent persons scheme)	116.00	96.67	118.10	98.42	1.8
Installation of domestic solar panels/wind turbines	157.00	130.83	159.85	133.21	1.8
Re-wiring or new electrical installation of a dwelling	105.00	87.50	106.90	89.08	1.8
Any electrical work other than re-wiring of a dwelling	105.00	87.50	106.90	89.08	1.8
Renovation of a thermal element	188.00	156.67	191.40	159.50	1.8

Service : Building Control

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	334	340

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Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
Domestic Inspection Charge (Full Plans)					
Domestic extension not exceeding 10 sq m floor area	317.00	264.17	322.70	268.92	1.8
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	361.00	300.83	367.50	306.25	1.8
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	405.00	337.50	412.30	343.58	1.8
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.	316.00	263.33	321.70	268.08	1.8
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	301.00	250.83	306.40	255.33	1.8
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	226.00	188.33	230.05	191.71	1.8
Window replacement (non competent persons scheme)	N/A		N/A		
Installation of domestic solar panels/wind turbines	N/A		N/A		
Re-wiring or new electrical installation of a dwelling	257.00	214.17	261.65	218.04	1.8
Any electrical work other than re-wiring of a dwelling	188.00	156.67	191.40	159.50	1.8
Renovation of a thermal element	N/A		N/A		
Domestic Charge (Building Notice)					
Domestic extension not exceeding 10 sq m floor area	497.00	414.17	505.95	421.63	1.8
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	586.00	488.33	596.55	497.13	1.8
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	810.00	675.00	824.60	687.17	1.8
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.	631.00	525.83	642.35	535.29	1.8
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	406.00	338.33	413.30	344.42	1.8
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	406.00	338.33	413.30	344.42	1.8
Window replacement (non competent persons scheme)	116.00	96.67	118.10	98.42	1.8
Installation of domestic solar panels/wind turbines	157.00	130.83	159.85	133.21	1.8
Re-wiring or new electrical installation of a dwelling	362.00	301.67	368.50	307.08	1.8
Any electrical work other than re-wiring of a dwelling	293.00	244.17	298.25	248.54	1.8
Renovation of a thermal element	188.00	156.67	191.40	159.50	1.8

2015/16 PROPOSED FEES & CHARGES

Service : Building Control

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	334	340

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

Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.

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

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

Floor areas are measured internally

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

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

Regularisation charges are calculate

CHARGES FOR OTHER WORK**Plan Charge (Full Plans)****Table A** Where the estimated cost is (£)

0 - 2000	157.00	130.83	159.85	133.21	1.8
2,001 - 5,000	271.00	225.83	275.90	229.92	1.8
5,001 - 10,000	316.00	263.33	321.70	268.08	1.8
10,001 - 20,000	438.00	365.00	445.90	371.58	1.8
20,001 - 30,000	168.00	140.00	171.00	142.50	1.8
30,001 - 40,000	202.00	168.33	205.65	171.38	1.8
40,001 - 50,000	235.00	195.83	239.25	199.38	1.8
50,001 - 60,000	272.00	226.67	276.90	230.75	1.8
60,001 - 70,000	307.00	255.83	312.55	260.46	1.8
70,001 - 80,000	342.00	285.00	348.15	290.13	1.8
80,001 - 90,000	366.00	305.00	372.60	310.50	1.8
90,001 - 100,000	412.00	343.33	419.40	349.50	1.8

Inspection Charge (Full Plans)**Table A** Where the estimated cost is (£)

0 - 2000	N/A		N/A		
2,001 - 5,000	N/A		N/A		
5,001 - 10,000	N/A		N/A		
10,001 - 20,000	N/A		N/A		
20,001 - 30,000	385.00	320.83	391.95	326.63	1.8
30,001 - 40,000	469.00	390.83	477.45	397.88	1.8
40,001 - 50,000	552.00	460.00	561.95	468.29	1.8
50,001 - 60,000	632.00	526.67	643.40	536.17	1.8
60,001 - 70,000	714.00	595.00	726.85	605.71	1.8
70,001 - 80,000	796.00	663.33	810.35	675.29	1.8
80,001 - 90,000	851.00	709.17	866.30	721.92	1.8
90,001 - 100,000	959.00	799.17	976.25	813.54	1.8

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2015/16 PROPOSED FEES & CHARGES

Annexe D

Service : Building Control

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	334	340

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

Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
Building Notice Charge (Building Notice)					
Table A Where the estimated cost is (£)					
0 - 2000	157.00	130.83	159.85	133.21	1.8
2,001 - 5,000	271.00	225.83	275.90	229.92	1.8
5,001 - 10,000	316.00	263.33	321.70	268.08	1.8
10,001 - 20,000	438.00	365.00	445.90	371.58	1.8
20,001 - 30,000	553.00	460.83	562.95	469.13	1.8
30,001 - 40,000	671.00	559.17	683.10	569.25	1.8
40,001 - 50,000	787.00	655.83	801.15	667.63	1.8
50,001 - 60,000	904.00	753.33	920.25	766.88	1.8
60,001 - 70,000	1,021.00	850.83	1,039.40	866.17	1.8
70,001 - 80,000	1,138.00	948.33	1,158.50	965.42	1.8
80,001 - 90,000	1,217.00	1,014.17	1,238.90	1,032.42	1.8
90,001 - 100,000	1,371.00	1,142.50	1,395.70	1,163.08	1.8
FULL PLAN APPLICATIONS - DWELLINGS UP TO 500M2 AND FLATS UP TO THREE STOREYS					
Number of Dwellings (Plan Charge)					
1	405.00	337.50	412.30	343.58	1.8
2	450.00	375.00	458.10	381.75	1.8
3	495.00	412.50	503.90	419.92	1.8
4	540.00	450.00	549.70	458.08	1.8
5	586.00	488.33	596.55	497.13	1.8
Number of Dwellings (Inspection Charge)					
1	407.00	339.17	414.35	345.29	1.8
2	632.00	526.67	643.40	536.17	1.8
3	790.00	658.33	804.20	670.17	1.8
4	948.00	790.00	965.05	804.21	1.8
5	1,103.00	919.17	1,122.85	935.71	1.8

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2015/16 PROPOSED FEES & CHARGES**

Annexe D

Service : Building Control

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
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Are concessions available? There are some concessions for the disabled, which are detailed in the tables below.

Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.

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

Type of Work					
Domestic extension not exceeding 10 sq m floor area		509.10		518.25	1.8
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area		600.25		611.05	1.8
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area		830.75		845.70	1.8
Loft conversion		646.35		658.00	1.8
Any extension or alteration of a dwelling consisting of one or more rooms in a roof space providing the cost of the works is less than £38,000.					
Detached garage or car port (or both) not exceeding 60 sq m in floor area and to be used in common with an existing building and which is not an exempt building		415.90		423.40	1.8
Conversion of garage into habitable use (Cost of the works not exceeding £10,000),		415.90		423.40	1.8
Window Replacement (Non competent persons scheme)		118.40		120.55	1.8
Installation of domestic solar panels/wind turbines		161.30		164.20	1.8
Re-wiring or new electrical installation of a dwelling		369.80		376.45	1.8
Any electrical work other than re-wiring of a dwelling		300.65		306.05	1.8
Renovation of a thermal element		192.75		196.20	1.8
Estimated Cost £					
0 - 2000		161.30		164.20	1.8
2,001 - 5,000		277.65		282.65	1.8
5,001 - 10,000		323.70		329.55	1.8
10,001 - 20,000		449.40		457.50	1.8
20,001 - 30,000		566.75		576.95	1.8
30,001 - 40,000		687.20		699.55	1.8
40,001 - 50,000		806.60		821.10	1.8
50,001 - 60,000		926.05		942.70	1.8
60,001 - 70,000		1,045.45		1,064.25	1.8
70,001 - 80,000		1,165.95		1,186.95	1.8
80,001 - 90,000		1,246.60		1,269.05	1.8
90,001 - 100,000		1,403.70		1,428.95	1.8

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

Number of Dwellings (Plan Charge)					
1		831.75		846.70	1.8
2		1,108.30		1,128.25	1.8
3		1,316.80		1,340.50	1.8
4		1,525.25		1,552.70	1.8
5		1,730.55		1,761.70	1.8

NOTE: The following minimum charges apply:
Where an extension to a dwelling, the total floor area of which exceeds 60m2, including means access and work in connection with that extension the sum of the Regularisation charge must not be less than £674.04

Building Regulations Questions for anyone undertaking a Property Search

Building Regulations (1f)		0.45		0.45	0.0
Building Regulations (1g)		0.85		0.85	0.0
Building Regulations (1h)		0.85		0.85	0.0

Other Charges

Hoarding / Scaffold Licences - Per Licence		153.00		155.75	1.8
Dealing with Demolition Notices		153.00		155.75	1.8
Officer Letter - Confirmation to Solicitor	43.00	35.83	43.75	36.46	1.7

Service : Highways

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	232	233

Are concessions available? No

Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
HIGHWAY ENQUIRIES					
Standard rate per hour - minimum charge		82.00		83.50	1.8
RECHARGEABLE WORKS					
All works and staff costs, including accident damage, to be recharged at actual cost plus 15% administration - minimum charge					
HIGHWAY ADOPTIONS					
Road Adoptions					
Deposit/minimum fee		1,500.00		1,500.00	0.0
Surety deposit (cash element of total surety value)		3,000.00		3,000.00	0.0
Formal declarations (outside section 38)		1,000.00		1,000.00	0.0
Re-inspection rate per hour - minimum charge		82.00		83.50	1.8
Section 38/Section 278 fees					
Schemes up to £15,000 - minimum charge		1,500.00		1,500.00	0.0
Schemes over £15,000		10% of value		10% of value	
Commutated sums in respect of additional highway maintenance costs					
The Council will require a payment for the commuted annual maintenance costs of new work carried out under agreements made under S278 and S38 of the 1980 Highways Act where the costs of maintenance are estimated to be higher than those of the Highway Authority's standard requirements for infrastructure and street furniture. Arrangements for such payments are set out in the council's Streetscene Supplementary Planning Document - Commuted Sums					

Service : Highways

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	232	233

Are concessions available? No

Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<u>STREET NAMING & NUMBERING</u>					
Property Name Change (Sole identity)		81.75		83.20	1.8
Addition of Property name (To numbered property)		25.55		26.00	1.8
Amendment to Postal Address		81.75		83.20	1.8
New Build - Individual Property		81.75		83.20	1.8
New Development - Fixed Fee		153.30		156.05	1.8
- Plus fee per Unit		20.45		20.80	1.7
Conversion of Property into Flats - Fee per Flat		40.90		41.65	1.8
Renumbering of a Development or Block of Flats - Fee per Unit/Flat		20.45		20.80	1.7
<u>TRAFFIC SURVEY DATA</u>					
Junction turning counts - Per junction	537.85	448.21	547.55	456.29	1.8
Traffic count information	158.50	132.08	161.35	134.46	1.8
Zonal information, such as population, employment, car availability etc. Per zone, up to a max. of 50 locations, above which an additional daily time charge will be incurred.	566.15	471.79	576.35	480.29	1.8
Select link information to show indicative origin-destination movements of traffic on a specific link - Per request Other data requests will be assessed on their merits and charged at the discretion of the Council	283.05	235.88	288.15	240.13	1.8
<u>Developers Charges</u>					
Bracknell Forest Multi-Modal Transport Model (BFMMTM)					
Use of model for first six months	19,000.00	15,833.33	19,342.00	16,118.33	1.8
Use of model for each additional month exceeding six months	3,850.00	3,208.33	3,919.30	3,266.08	1.8
Use of model for twelve months	38,500.00	32,083.33	39,193.00	32,660.83	1.8
<u>CONCESSIONARY FARES</u>					
Replacement Pass		5.00		5.00	0.0
New annual Senior Citizen Railcard (with any increases made by SWT during the year to be passed on)		9.60		9.75	1.6
Renewal of Disabled Person's Railcard		4.00		4.05	1.3

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2015/16 PROPOSED FEES & CHARGES

Service : Local Land Charges

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	164	164

Are concessions available? No

Link to the Council's Medium Term Objectives: Deliver value for money.

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

LOCAL LAND CHARGES

Fees for official search of Register and Standard Enquiries					
Personal search		Free		Free	0.0
Assisted search (incl photocopies)		22.00		22.00	0.0
Requisition (LLC1)		25.00		25.00	0.0
Search carried out by Authority - Domestic (CON29R)		79.15		79.15	0.0
Search carried out by Authority - Non Domestic (CON29R)		84.15		84.15	0.0
Building Regulations Questions for anyone undertaking a Property Search					
Building Regulations (1f)		0.45		0.45	0.0
Building Regulations (1g)		0.85		0.85	0.0
Building Regulations (1h)		0.85		0.85	0.0
Additional Parcel (eg Garage)					
Garage		13.00		13.00	0.0
Non Garage		25.00		25.00	0.0
Optional Enquiries (each enquiry)		10.50		10.50	0.0
Added Enquiries (each enquiry)		21.00		21.00	0.0
Assisted Search (Including Copies)		22.00		22.00	0.0
Cancellation Administration Fee		36.75		36.75	0.0
Commons Registration Searches		10.50		10.50	0.0

Service : Development Control

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	809	930

Are concessions available? No

Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.

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

PLANNING APPLICATIONS

Outline Application					
All types (except B1,B4,B6,D1 and D2)					
Site area is:					
(a) Not more than 2.5 hectares (each 0.1 ha (or part) of site area)	Maximum		125,000.00		Set by regulation
	Charge per Unit (.01ha)		385.00		Set by regulation
(b) More than 2.5 hectares (£9,527+ (each 0.1 ha (or part) of site area)	Maximum		125,000.00		Set by regulation
	Charge per Unit (.01ha)		115.00		Set by regulation
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			172.00		Set by regulation
Two or more dwelling units			339.00		Set by regulation
2. Erection of new dwelling units					
(a) 50 dwellings or less (each dwelling)	Maximum		250,000.00		Set by regulation
	Charge per Unit		385.00		Set by regulation
(b) More than 50 dwellings (£19,049+ £115 for each dwelling	Maximum		250,000.00		Set by regulation
Per dwelling in excess of 50	Charge per Unit		115.00		Set by regulation
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.	Maximum Charge per Unit, see above rates for full application		250,000.00		Set by regulation
3. Development (other than dwelling units, agricultural buildings, or glasshouses, or buildings in the nature of plant or machinery) where the floor space created is:					
a) Nil or not more than 40 sq metres (each application)	Charge per Application		195.00		Set by regulation
b) 40 sq metres to 75 sq metres (each application)	Charge per Application		385.00		Set by regulation
c) 75 sq metres to 3,750 sq metres (each 75 sq m or part)	Each 75 sq m or part of		385.00		Set by regulation
d) More than 3750 sq m (£19,049+ £115 each additional 75 sq m or part of	Maximum		250,000.00		Set by regulation
	Each 75 sq m or part of		115.00		Set by regulation
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.	Maximum Charge per Unit, see above rates for full application		250,000.00		Set by regulation
4. Erection, alteration or replacement of plant or machinery					
(a) Up to 5 hectares; (each 0.1 ha (or part) of site area)	Charge per Unit (0.1ha)		385.00		Set by regulation
(b) More than 5 hectares (£19,049+ £115 each additional 0.1 ha)	Maximum		250,000.00		Set by regulation
	Each Additional 0.1ha		115.00		Set by regulation

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2015/16 PROPOSED FEES & CHARGES**

Annexe D

Service : Development Control

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

	2014/15 Budget	Proposed 2015/16
	£'000	Budget
Income the proposed fees will generate:	809	£'000
		930

Are concessions available? No

Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.

Description		Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
		£.p	£.p	£.p	£.p	%
5. Agricultural buildings (excluding glasshouses)						
a) Up to 465 sq metres (each application)	Each Application		80.00		Set by regulation	
b) 465 sq metres to 540 sq metres (first 540 sq m)	Each Application		385.00		Set by regulation	
c) 540 sq metres to 4,215 sq m (each 75 sq m of excess (or part))	For the first 540 sq metres		385.00		Set by regulation	
	Each additional 75 sq m		385.00		Set by regulation	
d) More than 4,215 sq m (£19,049+ £115 for each 75 sq m in excess of 4,215 sq m)	Maximum		250,000.00		Set by regulation	
	Each additional 75 sq m		115.00		Set by regulation	
6. Glasshouses on land used for the purpose of agriculture (75% external area must be glass or translucent material), full or outline						
a) Up to 465 sq metres (floor area of building proposed)	Each Application		80.00		Set by regulation	
a) More than 465 sq metres (floor area of building proposed)	Each Application		2,150.00		Set by regulation	
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)	Each Application		195.00		Set by regulation	
2. Winning or working of minerals						
(a) Up to 15 hectares each 0.1 ha (or part)	Charge per Unit (0.1ha)		195.00		Set by regulation	
(b) More than 15 hectares (£29,112+ £115 for each 0.1 ha)	Maximum		65,000.00		Set by regulation	
	Charge per Unit (0.1ha)		115.00		Set by regulation	
(c) In any other case, for each 0.1 ha	Maximum		250,000.00		Set by regulation	
	Each Application		170.00		Set by regulation	
3. Operations connected with exploratory						
(a) Up to 7.5 hectares	Each 0.1 hectare		335.00		Set by regulation	
(b) More than 7.5 hectares (£25,000 + £100 for each 0.1 of a hectare in excess of 7.5 hectares)	Maximum		250,000.00		Set by regulation	
	Each 0.1 hectare		100.00		Set by regulation	
4. Application to determine whether prior approval required for development under Parts 6,7,24 or 31 of Schedule 2 of General Permitted Development Order (each application)	Each Application		80.00		Set by regulation	

Service : Development Control

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	809	930

Are concessions available? No

Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.

Description		Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
Uses of Land						
1. Change of use of a building to use as one or more dwelling units						
(a) Up to 50 dwellings (each additional dwelling unit)	Each additional dwelling unit		385.00		Set by regulation	
(b) More than 50 dwellings (£19,049+ £115 each additional dwelling in excess of 50)	Maximum		250,000.00		Set by regulation	
	Each additional dwelling unit		115.00		Set by regulation	
2. Material change of use of land or buildings (including the siting of a caravan/mobile home for residential purposes)	Each Application		385.00		Set by regulation	
3. Continuance of use of a building or land or retention of a building or works or land without compliance with previous condition (section 73 application). This includes renewables of temporary permission where the time limit for beginning the development has not expired and the development has not begun (each application)	Maximum		135.00		Set by regulation	
	Charge per Unit		135.00		Set by regulation	
4. Extension of time limit on a planning permission	Each Application		170.00		Set by regulation	
5. Use of land for the disposal of refuse or waste materials or for the deposit of material remaining after minerals have been extracted from the land or the storage of minerals in the open.						
(a) Up to 15 hectares	Each 0.1 hectare		170.00		Set by regulation	
	Maximum		65,000.00		Set by regulation	
	Each 0.1 hectare		100.00		Set by regulation	
6. The making of a material change in the use of the building or land (other than a material change of use in category D1, D4 (a) or D4 (b))	Each Application		335.00			
7. Application for the use of land as playing field or operation ancillary to that use (except erecting buildings) by, or on behalf of, a club, society or other organisation not established for making a profit and whose objectives include the provision of facilities for sport or recreation (each application)	Each Application		335.00		Set by regulation	

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2015/16 PROPOSED FEES & CHARGES

Annexe D

Service : Development Control

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	809	930

Are concessions available? No

Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
Pre Application Enquiry Fees					
Householder					
Initial fee	46.10	38.42	46.95	39.13	1.8
Residential Development					
Initial fee (per site)					
1 Home	178.10	148.42	181.30	151.08	1.8
2-5 homes	429.50	357.92	437.25	364.38	1.8
6-10 homes	775.20	646.00	789.15	657.63	1.8
11-30 homes	1,152.30	960.25	1,173.05	977.54	1.8
31-50 homes	2,933.15	2,444.29	2,985.95	2,488.29	1.8
51 + homes	5,237.75	4,364.79	5,332.05	4,443.38	1.8
Change of use from a dwelling and change of use of land to garden	83.80	69.83	85.30	71.08	1.8
Commercial Property Development (including change of use)					
Initial fee (per site)					
Floor space less than 40 sq m and miscellaneous matters not involving any floor space eg advertisements, shopfronts and other changes relating to external appearance	68.10	56.75	69.35	57.79	1.8
40-250 sq m	188.55	157.13	191.95	159.96	1.8
250-1,000 sq m	419.00	349.17	426.55	355.46	1.8
1,001-10,000 sq m	733.30	611.08	746.50	622.08	1.8
Over 10,000 sq m (1Ha)	1,885.60	1,571.33	1,919.55	1,599.63	1.8
Additional Charges					
Officer recharge rate per officer in attendance at a meeting	89.05	74.21	90.65	75.54	1.8
Non-Material amendments to a planning permission - Householder	Set by regulation		Set by regulation		
Non-Material amendments to a planning permission - Non-Residential	Set by regulation		Set by regulation		
Other Charges					
Research Enquiries - Per Hour	89.05	74.21	90.65	75.54	1.8

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.

Service : Highways

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	61	122

Are concessions available? No

Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Vehicle Access Crossings					
Construction of crossing - actual		Actual cost		Actual cost	
Access Protection Markings	99.00	82.50	100.80	84.00	1.8
Highway Licences and Consents					
Sample Inspection Fee		50.00		50.00	0.0
Defect Inspection Fee		47.50		47.50	0.0
Skip Operators Licence	annual fee	67.00		78.00	16.4
Skip Licence	application fee including one week occupation of the highway	16.35		19.00	16.2
	per additional week or part there of for those found without a licence	10.90		12.50	14.7
		110.00		135.00	22.7
HIPPO Bags (placed on highway)	application fee including one week occupation of the highway	16.50		19.00	15.2
	per additional week or part there of for those found without a licence	11.00		12.50	13.6
		51.00		51.90	1.8
Commercial / Statutory Undertaker - Temporary Traffic Regulation Order (Non refundable application fee)		150.00		152.70	1.8
Commercial / Statutory Undertaker - Temporary Traffic Regulation Order (Advertising costs)		Advertising Cost + 15% Admin Fee		Advertising Cost + 15% Admin Fee	
Registered Charity - Temporary Traffic Regulation Order (Non refundable application fee)		5.00		5.00	0.0
Registered Charity - Temporary Traffic Regulation Order (Advertising costs)		Advertising Cost + 15% Admin Fee		Advertising Cost + 15% Admin Fee	
Commercial / Statutory Undertaker - Temporary Traffic Regulation Notice		245.15		325.00	32.6
Traffic Management Technical Advice (Officers time per hour - 1 hour minimum)		81.70		83.15	1.8
Temporary Deposit of Materials on Public Highway	application fee including one week occupation of the highway	21.75		22.15	1.8
	per additional week or part there of	16.35		16.65	1.8
	per necessary inspection	51.00		51.90	1.8
Domestic Vehicle Access Application Fee (BFC Contractor)		38.10		38.80	1.8
Domestic Vehicle Access Inspection Fee - Per Occasion		51.00		51.90	1.8
Domestic Vehicle Access Application Fee (Private Contractor)		70.80		72.05	1.8
Domestic Vehicle Access Inspection Fee - Per Occasion		51.00		51.90	1.8
Property Developers or Commercial Vehicle Access	Fee plus	136.20			
	1 Property			250.00	83.6
	2-50 Properties			450.00	230.4
	51 + Properties			700.00	414.0
	per inspection	51.00		51.90	1.8
Charge for turning off/on permanent traffic signals for set up of portable temporary traffic signals (per visit)		51.00		65.00	27.5
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		102.20		170.00	66.3
Bus Stop Suspensions	Per day	102.20		104.05	1.8
	Maximum charge	209.50		213.25	1.8
Provision of temporary bus stops	Per stop for duration of suspension	51.00		51.90	1.8
Application to place 'A' Board on the Public Highway (per board per annum) (including £25.00 non refundable application fee)		66.00		67.20	1.8
Application for Street Café (Registered charity)	Fee (Based on number of chairs)		£111 plus £5.20 per square metre		
	01-10 Chairs			75.00	Change in fee basis
	11-20 Chairs			100.00	Change in fee basis
Application for Street Café (Commercial)	Fee (Based on number of chairs)		Fee £111 plus £66 per square metre		
	01-10 Chairs			150.00	Change in fee basis
	11-20 Chairs			250.00	Change in fee basis
Renewal for Street Café (Unchanged)	Fee (Based on number of chairs)		Fee £68 plus £66 per square metre		
	01-10 Chairs			100.00	Change in fee basis
	11-20 Chairs			150.00	Change in fee basis
Crane/Machinery/Structure on Public Highway Licence	Fee plus	132.00		134.40	1.8
	per necessary inspection	51.00		51.90	1.8
	Street Works Licence Application Fee	Fee plus	349.00	420.00	20.3
	per inspection	50.00		50.90	1.8

Service : Highways

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

	2014/15 Budget	Proposed 2015/16 Budget
	£'000	£'000
Income the proposed fees will generate:	61	122

Are concessions available? No

Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Planting/Cultivation of Public Highway	Fee plus		100.00	101.80	1.8
	per necessary inspection		51.00	51.90	1.8
Temporary Excavations in Public Highway (Road Opening) Licence	Fee plus		349.00	420.00	20.3
	per necessary inspection		51.00	51.90	1.8
Application to place Cables etc. over the Public Highway	Fee plus		132.00	134.40	1.8
	per necessary inspection		51.00	51.90	1.8
Road Occupation with temporary traffic management (no excavation)	Fee plus		132.00	150.00	13.6
	per necessary inspection		51.00	51.90	1.8
Cost per failed core sample (layer thickness test)		Actual cost + 15% administration		Actual cost + 15% administration	
Cost per failed core sample (layer thickness test)		Actual cost + 15% administration		Actual cost + 15% administration	
Traffic Management Costs		Actual cost + 15% administration		Actual cost + 15% administration	
Street Works Permit Scheme	Main Roads				
	Provisional Advance Authorisation (PAA)			91.00	
	Major Activity [over 10 days] and all major works requiring a traffic regulation order.			224.00	
	Major Activity [4 – 10 days]			128.00	
	Major Activity [up to 3 days]			63.00	
	Standard activity			128.00	
	Minor Activity			63.00	
	Immediate activity			57.00	
	Permit Variation			45.00	
	Minor Roads				
	Provisional Advance Authorisation (PAA)			74.00	
	Major Activity [over 10 days] and all major works requiring a traffic regulation order.			143.00	
	Major Activity [4 – 10 days]			0.00	
	Major Activity [up to 3 days]			0.00	
	Standard activity			0.00	
	Minor Activity			0.00	
	Immediate activity			0.00	
	Permit Variation			35.00	

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2015/16 PROPOSED FEES & CHARGES**

Service : Other Services

Purpose of the Charge: To recover the costs.

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	1	1

Are concessions available? No

Link to the Council's Medium Term Objectives: Deliver value for money.

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

MISCELLANEOUS

A MISCELLANEOUS CHARGES

Documents

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
Sale of local plans/planning briefs		Fixed At Publication		Fixed At Publication	
Sale of minutes		Set corporately		Set corporately	

Photocopying

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
A4 Black & White	0.25	0.21	0.25	0.21	0.0
A3 Black & White	0.40	0.33	0.40	0.33	0.0
A4 Colour	0.90	0.75	0.90	0.75	0.0
A3 Colour	1.75	1.46	1.80	1.50	2.9
Large Plans Black & White	0.85	0.71	0.85	0.71	0.0
Large Plans Colour	2.90	2.42	2.95	2.46	1.7
Microfiche A4 Black & White	0.30	0.25	0.30	0.25	0.0

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2015/16 PROPOSED FEES & CHARGES

Service : Parks, Open Spaces & Countryside

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	23	24

Are concessions available? There are concessions for people under 16, students, people over 63 & the disabled which are detailed in the fees & charges below.

Link to the Council's Medium Term Objectives: Keep Bracknell Forest clean and green.

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

PARKS & COUNTRYSIDE

WESTMORLAND PARK

Football Pitch (with changing rooms) exc VAT*					
Senior Pitch	87.40	72.83	88.95	74.13	1.8
Senior Pitch for Junior Use	43.80	36.50	44.60	37.17	1.8
Junior Pitch	29.15	24.29	29.65	24.71	1.7
PRIORY FIELD					
Football Pitch (without changing rooms) exc VAT*					
Senior Pitch	55.10	45.92	56.10	46.75	1.8
Senior Pitch for Junior Use	27.55	22.96	28.05	23.38	1.8
Junior Pitch	18.35	15.29	18.70	15.58	1.9
*Clubs hiring the pitches for 10 or more consecutive bookings maybe exempt from VAT					
Tennis Association					
Family Membership	76.85	64.04	78.25	65.21	1.8
Adult Membership	38.45	32.04	39.15	32.63	1.8
Junior Membership	21.00	17.50	21.40	17.83	1.9
Tennis - Pay and Play					
Adult	6.00	5.00	6.10	5.08	1.70
Under 16/63+	4.40	3.67	4.50	3.75	2.30
Hall Hire					
Per Hour	11.95	9.96	12.15	10.13	1.7
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)	23.50	19.58	23.90	19.92	1.7
Local Businesses / Commercial Groups	As appropriate		As appropriate		

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

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2015/16 PROPOSED FEES & CHARGES

Service : The Look Out

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	481	489

Are concessions available? There are concessions for people under 16, students, people over 63 & the disabled which are detailed in the fees & charges below.

Link to the Council's Medium Term Objectives: Support opportunities for health and well being.

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

THE LOOK OUT

Admission					
Adult	7.10	5.92	7.25	6.04	2.1
Under 16 / Students / 63+ / Disabled	4.85	4.04	4.95	4.13	2.1
Saver Ticket	19.05	15.88	19.45	16.21	2.1
School Children	4.40	3.67	4.50	3.75	2.3
Under 4s Group Bookings	4.40	3.67	4.50	3.75	2.3
45 minute visit special needs	2.95	2.46	3.00	2.50	1.7
Adult after 4pm	3.70	3.08	3.75	3.13	1.4
Under 16 / Students / 63+ / Disabled, after 4pm	2.45	2.04	2.50	2.08	2.0
Saver Ticket after 4pm	9.60	8.00	9.75	8.13	1.6
Parent & Toddler (Term time only)	6.10	5.08	6.20	5.17	1.6
Carers for disabled	Free		Free		
Birthday Parties					
Hot menu	12.85	10.71	12.85	10.71	0.0
Cold menu	12.15	10.13	12.15	10.13	0.0
Self catering	7.50	6.25	7.50	6.25	0.0
Self catering - no room hire	6.60	5.50	6.60	5.50	0.0
Loyalty Card					
Adult	28.40	23.67	29.00	24.17	2.1
Under 16	19.40	16.17	19.80	16.50	2.1
Family	76.20	63.50	77.80	64.83	2.1
Commercial Hire					
Whole Day	242.00	201.67	242.00	201.67	0.0
Half Day	121.00	100.83	121.00	100.83	0.0
Per Hour	58.50	48.75	58.50	48.75	0.0
Evening hire, per hour	77.00	64.17	77.00	64.17	0.0

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

The concession rates for the over 62's has been changed to over 63's, which is in line with the minimum state retirement age.

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2015/16 PROPOSED FEES & CHARGES**

Service : Golf Course

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	664	664

Are concessions available? There are concessions for people under 16, people over 63, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.

Link to the Council's Medium Term Objectives: Support opportunities for health and well being.

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

DOWNSHIRE GOLF COMPLEX

Membership

Family in Area	60.30	50.25	61.50	51.25	2.0
Adult in Area	34.65	28.88	35.35	29.46	2.0
Under 16 / 63+ in Area	16.95	14.13	17.30	14.42	2.1
Family out Area	80.25	66.88	81.85	68.21	2.0
Adult out Area	54.15	45.13	55.25	46.04	2.0
Under 16 / 63+ out Area	26.35	21.96	26.90	22.42	2.1
Adult Temporary Membership	2.00	1.67	2.10	1.75	5.0
Under 16 / 63+	1.45	1.21	1.50	1.25	3.4

Main Course

Adult Summer - Monday - Friday	20.50	17.08	20.50	17.08	0.0
Adult Summer - Weekend & BH	26.60	22.17	26.60	22.17	0.0
Adult Winter - Monday - Friday	16.40	13.67	16.40	13.67	0.0
Adult Winter - Weekend & BH	24.60	20.50	24.60	20.50	0.0
Under 16 Summer - Monday - Friday	7.75	6.46	7.75	6.46	0.0
Under 16 Summer - Weekend & BH	12.35	10.29	12.35	10.29	0.0
Under 16 Winter - Monday - Friday	6.75	5.63	6.75	5.63	0.0
Under 16 Winter - Weekend & BH	11.85	9.88	11.85	9.88	0.0
63+ Summer - Monday - Friday	12.35	10.29	12.35	10.29	0.0
63+ Winter - Monday - Friday	11.35	9.46	11.35	9.46	0.0

Limited Time

Summer Rate - Monday - Friday	13.90	11.58	13.90	11.58	0.0
Summer Rate - Weekend	14.90	12.42	14.90	12.42	0.0
Winter Rate - Monday - Friday	11.85	9.88	11.85	9.88	0.0
Winter Rate - Weekend	13.90	11.58	13.90	11.58	0.0

9 Holes

Summer Rate - Monday - Friday	10.85	9.04	10.85	9.04	0.0
Winter Rate - Monday - Friday	9.80	8.17	9.80	8.17	0.0

Season Tickets

5 Day (Monday to Friday only)	595.00	495.83	595.00	495.83	0.0
5 Day Plus (Monday to Friday and after 1pm in the summer/11am in the winter at week-ends and Bank Holidays)	695.00	579.17	695.00	579.17	0.0
7 Day (Unlimited play 7 days a week)	895.00	745.83	895.00	745.83	0.0
Junior (Monday to Friday and after 1pm in the summer/11am in the winter at week-ends and Bank Holidays)	175.00	145.83	175.00	145.83	0.0

Pitch & Putt

Adults	4.60	3.83	4.60	3.83	0.0
Under 16	2.25	1.88	2.25	1.88	0.0
Family (2 adults & 2 under 18's)	10.20	8.50	10.20	8.50	0.0

Driving Range

20 balls	1.65	1.38	1.65	1.38	0.0
50 balls	3.60	3.00	3.60	3.00	0.0

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

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

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

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

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

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2015/16 PROPOSED FEES & CHARGES

Service : Golf Course

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	664	664

Are concessions available? There are concessions for people under 16, people over 62, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.

Link to the Council's Medium Term Objectives: Support opportunities for health and well being.

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
Leisure Saver Pass Prices Availability, Summer - Monday to Friday after 5.00pm. Winter Monday to Friday after 12 noon. NB no pre booking is permitted under this scheme..					
Main Course					
Adult Monday - Friday	6.15	5.13	6.15	5.13	0.0
Adult Monday - Friday Dusk Rate	4.20	3.50	4.20	3.50	0.0
Under 16/63+ - Monday - Friday	4.15	3.46	4.15	3.46	0.0
Under 16/63+ - Monday - Friday Dusk Rate	2.55	2.13	2.55	2.13	0.0
Driving Range Exclusions Monday-Friday after 5pm.					
20 balls	0.45	0.38	0.45	0.38	0.0
50 balls	1.20	1.00	1.20	1.00	0.0
Pitch & Putt					
Adults	1.45	1.21	1.45	1.21	0.0
Under 16	0.70	0.58	0.70	0.58	0.0
Family (2 adults & 2 under 16's)	3.05	2.54	3.05	2.54	0.0

The concession rates for the over 62's has been changed to over 63's, which is in line with the minimum state retirement age.

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2015/16 PROPOSED FEES & CHARGES**

Service : Joint Use Sports Centres

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	297	301

Are concessions available? There are concessions for people under 16, people over 63, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.

Link to the Council's Medium Term Objectives: Support opportunities for health and well being.

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

EDGBARROW & SANDHURST SPORTS CENTRES

Memberships						
Family In Area	60.30	50.25	61.50	51.25	2.0	
Adult In Area	34.65	28.88	35.35	29.46	2.0	
Under 16 / 63+ In Area	16.95	14.13	17.30	14.42	2.1	
Family Out Area	80.25	66.88	81.85	68.21	2.0	
Adult Out Area	54.15	45.13	55.25	46.04	2.0	
Under 16 / 63+ Out Area	26.35	21.96	26.90	22.42	2.1	
Adult Temporary Membership	2.00	1.67	2.10	1.75	5.0	
Under 16 / 63+ Temporary Membership	1.45	1.21	1.50	1.25	3.4	
Indoor Activity - Adult						
Badminton Court Per Hour	10.20	8.50	10.40	8.67	2.0	
Badminton Court 30 Minutes	5.30	4.42	5.40	4.50	1.9	
5-a-side Football	42.50	35.42	43.25	36.04	1.8	
Cricket Nets	42.50	35.42	43.25	36.04	1.8	
Archery	42.50	35.42	43.25	36.04	1.8	
Main Hall	42.50	35.42	43.25	36.04	1.8	
Small Hall / Bar	25.85	21.54	26.30	21.92	1.7	
Café/Bar Activity Space	20.05	16.71	20.40	17.00	1.7	
Squash (ESC)	8.10	6.75	8.25	6.88	1.9	
Indoor Activity - Under 16 / 63+						
Badminton Court Per Hour	6.70	5.58	6.80	5.67	1.5	
Badminton Court 30 Minutes	4.10	3.42	4.20	3.50	2.4	
5-a-side Football	28.90	24.08	29.40	24.50	1.7	
Cricket Nets	28.90	24.08	29.40	24.50	1.7	
Archery	28.90	24.08	29.40	24.50	1.7	
Main Hall	28.90	24.08	29.40	24.50	1.7	
Small Hall / Bar	23.05	19.21	23.45	19.54	1.7	
Café/Bar	17.35	14.46	17.65	14.71	1.7	
Squash (ESC)	5.10	4.25	5.20	4.33	2.0	
Outdoor Activity - Adult						
Small Synthetic Pitch(SSC)	39.60	33.00	40.30	33.58	1.8	
Large Tarmac	31.20	26.00	31.75	26.46	1.8	
Synthetic Pitch (1 Hour)	76.25	63.54	77.60	64.67	1.8	
Synthetic Pitch (1.5 Hour)	114.40	95.33	116.45	97.04	1.8	
1/3 Synthetic Pitch	30.50	25.42	31.05	25.88	1.8	
Netball Court	11.50	9.58	11.70	9.75	1.7	
Tennis Court	6.00	5.00	6.10	5.08	1.7	
Outdoor Activity - Under 16 / 63+						
Small Synthetic Pitch(SSC)	23.90	19.92	24.35	20.29	1.9	
Large Tarmac	21.25	17.71	21.65	18.04	1.9	
Synthetic Pitch (1 Hour)	41.10	34.25	41.85	34.88	1.8	
Synthetic Pitch (1.5 Hour)	61.60	51.33	62.70	52.25	1.8	
1/3 Synthetic Pitch	16.85	14.04	17.15	14.29	1.8	
Netball Court	7.70	6.42	7.85	6.54	1.9	
Tennis Court	4.40	3.67	4.50	3.75	2.3	
Body Logic Fitness Room						
Casual Use	6.30	5.25	6.30	5.25	0.0	
Monthly Direct Debit (Individual)	35.00	29.17	35.00	29.17	0.0	
Monthly Direct Debit (Couple)	61.60	51.33	61.60	51.33	0.0	
Annual	350.00	291.67	350.00	291.67	0.0	
Be active @ Sandhurst	15.00	12.50	15.00	12.50	0.0	
Be active Xpress (Daytime at Crowthorne)	15.00	12.50	15.00	12.50	0.0	
Induction (free monthly/annual payees)	23.80	19.83	23.80	19.83	0.0	
Health Assessment (free monthly/annual payees)	7.65	6.38	7.65	6.38	0.0	
Personal Programme Card (free monthly/annual payees)	7.65	6.38	7.65	6.38	0.0	
Personal Training Session	27.65	23.04	27.65	23.04	0.0	
Personal Training Session (10 sessions)	246.60	205.50	246.60	205.50	0.0	
GP Referral	4.30	3.58	4.30	3.58	0.0	

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2015/165 PROPOSED FEES & CHARGES**

Service : Joint Use Sports Centres

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	297	301

Are concessions available? There are concessions for people under 16, people over 63, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.

Link to the Council's Medium Term Objectives: Support opportunities for health and well being.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase	
	£.p	£.p	£.p	£.p	%	
Body Logic Fitness Room - Student / 63+						
Casual Use	4.40	3.67	4.40	3.67	0.0	
Monthly Direct Debit (Individual)	24.60	20.50	24.60	20.50	0.0	
Monthly Direct Debit (Couple)	42.80	35.67	42.80	35.67	0.0	
Annual	246.00	205.00	246.00	205.00	0.0	
Induction (free monthly/annual payees)	23.80	19.83	23.80	19.83	0.0	
Health Assessment (free monthly/annual payees)	7.65	6.38	7.65	6.38	0.0	
Personal Programme Card	7.65	6.38	7.65	6.38	0.0	
Personal Training Session	25.30	21.08	25.30	21.08	0.0	
Personal Training Session (10 sessions)	227.65	189.71	227.65	189.71	0.0	
Children's Birthday Parties						
Standard	92.10	76.75	93.75	78.13	1.8	
Combination	129.65	108.04	132.00	110.00	1.8	
Where applicable customers will pay the annual or temporary membership charge in addition to the above activity prices.						
Disabled people will be charged the lowest junior/concession rate applicable to a given activity. Where no junior rate applies the charge is the adult rate less 30%. If a helper is required this person will be admitted free.						
Full time students and those in possession of a Connexions card will pay the Under 16 rate where applicable.						
Where not specifically identified and where applicable courses/retail/catering/birthday parties/commercial bookings are charged at market rates.						
Leisure Saver Pass Prices						
Availability, all normal advertised public opening times unless otherwise stated. NB no pre booking is permitted under this scheme.						
Badminton	Adult	3.15	2.63	3.20	2.67	1.6
	Under 16/63+	2.00	1.67	2.05	1.71	2.5
Fitness Suite	Adult	1.95	1.63	2.00	1.67	2.6
	Under 16/63+	1.40	1.17	1.45	1.21	3.6
	Induction - Adult	7.80	6.50	7.95	6.63	1.9
	Induction - Under 16 / 63+	6.80	5.67	6.90	5.75	1.5
	Health Assessment - Adult	2.50	2.08	2.55	2.13	2.0
	Health Assessment - Under 16/63+	2.20	1.83	2.25	1.88	2.3
	Personal Training Card - Adult	2.60	2.17	2.65	2.21	1.9
	Personal Training Card - Under 16 / 63+	2.30	1.92	2.35	1.96	2.2
Squash (ESC)	Adult	2.45	2.04	2.50	2.08	2.0
	Under 16/63+	1.60	1.33	1.65	1.38	3.1

The concession rates for the over 62's has been changed to over 63's, which is in line with the minimum state retirement age.

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2015/16 PROPOSED FEES & CHARGES

Service : Indoor Sports and Recreation facilities

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	1,829	1,862

Are concessions available? There are concessions for people under 16, students, people over 63 & the disabled which are detailed in the fees & charges below.

Link to the Council's Medium Term Objectives: Support opportunities for health and well being.

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

Coral Reef World

Adult	8.20	6.83	8.35	6.96	1.8
Under 16	5.60	4.67	5.70	4.75	1.8
Family (2 adults and 2 under 16's)	22.50	18.75	22.90	19.08	1.8
Under 4's	free		free		
Sauna World (includes access to Coral Pools)	10.80	9.00	11.00	9.17	1.9
Sunbed (In addition to Entrance Price)	5.40	4.50	5.50	4.58	1.9
Spectator	2.55	2.13	2.60	2.17	2.0
The following Off Peak charges					
Adult	4.80	4.00	4.90	4.08	2.1
Under 16	4.80	4.00	4.90	4.08	2.1
Over 63	4.80	4.00	4.90	4.08	2.1
Parent & Toddler (1 adult and 2 pre-school children)	4.80	4.00	4.90	4.08	2.1
Sauna World	8.60	7.17	8.75	7.29	1.7
Over 63 Sauna	8.00	6.67	8.15	6.79	1.9
Sunbed (In addition to Entrance Price)	5.40	4.50	5.50	4.58	1.9

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

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

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

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

The concession rates for the over 62's has been changed to over 63's, which is in line with the minimum state retirement age.

Service : Indoor Sports and Recreation facilities

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	1,611	1,625

Are concessions available? There are concessions for people under 16, people over 63, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.

Link to the Council's Medium Term Objectives: Support opportunities for health and well being.

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

BRACKNELL LEISURE CENTRE

Membership						
Family In Area		60.30	50.25	61.50	51.25	2.0
Adult In Area		34.65	28.88	35.35	29.46	2.0
Under 16 / 63+ In Area		16.95	14.13	17.30	14.42	2.1
Family Out Area		80.25	66.88	81.85	68.21	2.0
Adult Out Area		54.15	45.13	55.25	46.04	2.0
Under 16 / 63+ Out Area		26.35	21.96	26.90	22.42	2.1
Temporary Membership						
Adult		2.00	1.67	2.10	1.75	5.0
Under 16 / 63+		1.45	1.21	1.50	1.25	3.4
Facility Hire per hour						
Badminton Court Per Hour	Peak	10.20	8.50	10.40	8.67	2.00
	Peak Junior W/E only	6.70	5.58	6.80	5.67	1.50
	Off Peak Adult	8.20	6.83	8.40	7.00	2.40
	Off Peak Under16 / 63+	6.70	5.58	6.80	5.67	1.50
Badminton Court 30 Minutes	Peak	5.30	4.42	5.40	4.50	1.90
	Peak Junior W/E only	4.10	3.42	4.20	3.50	2.40
	Off Peak	4.10	3.42	4.20	3.50	2.40
Table Tennis Table	Peak	4.80	4.00	4.90	4.08	2.10
	Peak Junior W/E only	4.10	3.42	4.20	3.50	2.40
	Off Peak Adult	4.50	3.75	4.60	3.83	2.20
	Off Peak Under16 / 63+	4.10	3.42	4.20	3.50	2.40
Main Hall	Peak	92.00	76.67	94.00	78.33	2.2
	Off Peak	69.00	57.50	71.00	59.17	2.9
Main Hall (Half)	Peak	51.00	42.50	52.00	43.33	2.0
	Off Peak	37.00	30.83	38.00	31.67	2.7
3M Hall	Peak	56.00	46.67	57.00	47.50	1.8
	Off Peak	43.00	35.83	44.00	36.67	2.3
Squash Court (40 mins)	Peak	8.10	6.75	8.20	6.83	1.2
	Peak Junior	5.30	4.42	5.40	4.50	1.9
	Off Peak Adult	6.90	5.75	7.00	5.83	1.4
	Off Peak Under16 / 63+	5.30	4.42	5.40	4.50	1.9
Pool Complex for Swimming Galas:						
Clubs etc.	Inside Borough	363.00	302.50	370.00	308.33	1.9
	Outside Borough	440.00	366.67	450.00	375.00	2.3
Grass Pitch per game	Adult	69.60	58.00	71.00	59.17	2.0
	Under 16	37.00	30.83	38.00	31.67	2.7
3G Pitch Prices	Peak 11 a-side	84.00	70.00	84.00	70.00	0.0
	Peak 8 a-side	60.00	50.00	60.00	50.00	0.0
	Peak 5 a-side	40.00	33.33	40.00	33.33	0.0
	Off Peak 11 a-side	60.00	50.00	60.00	50.00	0.0
	Off Peak 8 a-side	40.00	33.33	40.00	33.33	0.0
	Off Peak 5 a-side	23.00	19.17	23.00	19.17	0.0
Athletics Training (Use of Track)	Adult	1.75	1.46	1.80	1.50	2.9
	Under 16	1.00	0.83	1.00	0.83	0.0
Athletic Arena per hour						
Clubs etc. Inside Borough	Weekday	40.50	33.75	41.30	34.42	2.0
	Weekend / Bank Holiday	67.00	55.83	68.20	56.83	1.8
Clubs etc. Outside Borough	Weekday	50.00	41.67	50.90	42.42	1.8
	Weekend / Bank Holiday	79.00	65.83	80.40	67.00	1.8

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2015/16 PROPOSED FEES & CHARGES**

Annexe D

Service : Indoor Sports and Recreation facilities

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	1,611	1,625

Are concessions available? There are concessions for people under 16, people over 63, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.

Link to the Council's Medium Term Objectives: Support opportunities for health and well being.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase	
	£.p	£.p	£.p	£.p	%	
Activity Charges						
Swimming Per session	Family (2+2)or (1+3)	10.15	8.46	10.50	8.75	3.4
	Adult	3.40	2.83	3.50	2.92	2.9
	16 and under / 63+	2.30	1.92	2.40	2.00	4.3
	Under 5 (Free)	free	free	free	free	
6 months	Adult	N/A	N/A	N/A	N/A	
	16 and under / 63+	N/A	N/A	N/A	N/A	
Swimming Pool Per Month DD	Adult	30.00	25.00	30.00	25.00	0.0
	16 and under / 63+	20.00	16.67	20.00	16.67	0.0
Annual Swim Membership 12 Months up front payment	Adult	300.00	250.00	300.00	250.00	0.0
	16 and under / 63+	200.00	166.67	200.00	166.67	0.0
Early Bird Per session	Adult	4.30	3.58	N/A	N/A	
3 months	Adult	N/A	N/A	N/A	N/A	
3 months	63+	N/A	N/A	N/A	N/A	
6 months	Adult	N/A	N/A	N/A	N/A	
6 months	63+	N/A	N/A	N/A	N/A	
Swim & Spa	Peak	10.10	8.42	10.35	8.63	2.5
	Off Peak	9.10	7.58	9.25	7.71	1.6
Gym, Swim & Spa	Peak	15.10	12.58	15.50	12.92	2.6
	Off Peak	13.60	11.33	13.85	11.54	1.8
Sauna Suite Per session (Forest Spa Health Suite)	Peak Adult	8.70	7.25	8.90	7.42	2.3
	Off Peak Adult	7.60	6.33	7.70	6.42	1.3
	Off Peak 63+	6.70	5.58	6.80	5.67	1.5
	Disabled Peak	6.20	5.17	6.30	5.25	1.6
	Disabled Off Peak	5.30	4.42	5.40	4.50	1.9
Sauna & sunbed combo (per session) based on 5 minutes Sunbed	Peak	9.65	8.04	9.90	8.25	2.6
	Off Peak	8.35	6.96	8.50	7.08	1.8
Sunbed - Sold in 5 minutes blocks dependant on skin type - Maximum 15 minutes.	Peak Adult	3.30	2.75	3.40	2.83	3.0
	Off Peak Adult	2.50	2.08	2.60	2.17	4.0
Fitness Room (Bodyworks)	Peak	7.30	6.08	7.50	6.25	2.7
	Off Peak	6.35	5.29	6.50	5.42	2.4
	TeenWorx	2.35	1.96	2.40	2.00	2.1
	Student/63+ peak	4.70	3.92	4.80	4.00	2.1
	Student/63+ off peak	2.95	2.46	3.10	2.58	5.1
	63+ (Restricted Times)	3.00	2.50	3.10	2.58	3.3
Platinum Card 12 Months (up front payment 12 month for price of 10) No refund	Single Adult Peak	495.00	412.50	495.00	412.50	0.0
	Single Adult Off Peak	329.00	274.17	329.00	274.17	0.0
	Per Couple Peak	780.00	650.00	780.00	650.00	0.0
	Per Couple Off Peak	522.00	435.00	522.00	435.00	0.0
	Disabled Adult Peak	346.50	288.75	346.50	288.75	0.0
	Disabled Adult Off Peak	229.50	191.25	229.50	191.25	0.0
Platinum Card Per Month	Single Adult Peak	49.50	41.25	49.50	41.25	0.0
	Single Adult Off Peak	32.90	27.42	32.90	27.42	0.0
	Per Couple Peak	78.00	65.00	78.00	65.00	0.0
	Per Couple Off Peak	52.20	43.50	52.20	43.50	0.0
	Disabled Adult Peak	34.65	28.88	34.65	28.88	0.0
	Disabled Adult Off Peak	22.95	19.13	22.95	19.13	0.0
Direct Debit Memberships	Finance Fee		30.00		0.00	
GP Referral		4.40	3.67	4.50	3.75	2.3
Keep Active Recreational	Keep Active	4.40	3.67	4.50	3.75	2.3
Children's Activities						
Crèche	Per child 1 hour	2.95		3.00		1.7
	Per child 1.5 hours	4.45		4.50		1.1
	Per child 2 hours (maximum)	5.90		6.00		1.7
Please note the creche is for children aged 6 weeks to 5 years. No children in full time education.						

Service : Indoor Sports and Recreation facilities

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	1,611	1,625

Are concessions available? There are concessions for people under 16, people over 63, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.

Link to the Council's Medium Term Objectives: Support opportunities for health and well being.

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
Equipment Hire Charges					
Racquet	2.10	1.75	2.10	1.75	0.0
Table Tennis Bat	2.10	1.75	2.10	1.75	0.0

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

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

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

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

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

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

Leisure Saver Scheme

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

Badminton	Peak	3.60	3.00	3.65	3.04	1.4
	Off Peak Adult	2.60	2.17	2.65	2.21	1.9
	Off Peak Under 16 / 63+	2.20	1.83	2.25	1.88	2.3
Fitness Suite (Exclusions Monday-Friday after 5pm)	Peak	2.40	2.00	2.45	2.04	2.1
	Off Peak	2.20	1.83	2.25	1.88	2.3
Squash	Peak Adult	2.60	2.17	2.65	2.21	1.9
	Off Peak Adult	2.20	1.83	2.25	1.88	2.3
	Off Peak - Under 16	1.70	1.42	1.75	1.46	2.9
Swimming	Adult	1.20	1.00	1.25	1.04	4.2
	Under 16	0.80	0.67	0.85	0.71	6.2
Table Tennis	Peak Adult	1.50	1.25	1.55	1.29	3.3
	Off Peak Adult	1.40	1.17	1.45	1.21	3.6
	Off Peak Under 16	1.30	1.08	1.35	1.13	3.8
Track	Adult	0.55	0.46	0.55	0.46	0.0
	Under 16	0.30	0.25	0.30	0.25	0.0

The concession rates for the over 62's has been changed to over 63s, which is in line with the minimum state retirement age.

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2015/16 PROPOSED FEES & CHARGES**

Service : Retail Services, Catering and Licenced Premises

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	1,699	1,699

Are concessions available? No

Link to the Council's Medium Term Objectives: Deliver value for money.

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

EASTHAMPTAD PARK CONFERENCE CENTRE

Delegate Rates:					
Day Executive Service	58.38	48.65	58.38	48.65	0.0
Bed & Breakfast Single En-suite	99.12	82.60	99.12	82.60	0.0
Shared En-suite Per Person	67.80	56.50	67.80	56.50	0.0
Standard Single	53.46	44.55	53.46	44.55	0.0
Half Day Executive Service	50.82	42.35	50.82	42.35	0.0
Meals: Dinner	20.58	17.15	20.58	17.15	0.0
Breakfast - Full English	9.84	8.20	9.84	8.20	0.0
Lunch	15.78	13.15	15.78	13.15	0.0
Sandwiches	6.42	5.35	6.42	5.35	0.0
Tea/Coffee	2.34	1.95	2.34	1.95	0.0
Room Hire:					
Downshire (Day or part day)	2,611.92	2,176.60	2,611.92	2,176.60	0.0
Downshire (Evening)	1,069.38	891.15	1,069.38	891.15	0.0
Lecture Room (Day or part day)	534.06	445.05	534.06	445.05	0.0
Lecture Room (Evening)	534.06	445.05	534.06	445.05	0.0
Syndicate room	134.28	111.90	134.28	111.90	0.0
Grounds Hire:					
From	2,608.20	2,173.50	2,608.20	2,173.50	0.0
Special Weekend Rate:					
Standard singles only	178.86	149.05	178.86	149.05	0.0
Education Centre:					
Lunch	17.52	14.60	17.52	14.60	0.0
Buffet	10.86	9.05	10.86	9.05	0.0
Sandwiches	6.60	5.50	6.60	5.50	0.0

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

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2015/16 PROPOSED FEES & CHARGES**

Service : Library Service

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	92	93

Are concessions available? No

Link to the Council's Medium Term Objectives: A town centre fit for the 21st Century.
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Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%

Overdue Charges Per Loan Period

Adult Books, inc multimedia - Daily		0.20		0.20	0.0
Max Per item		7.90		8.05	1.9
Childrens Books borrowed by adults - Daily		0.10		0.10	0.0
Max Per item		3.95		4.00	1.3
Childrens Books borrowed by children - Daily		0.05		0.05	0.0
Max Per item		1.95		2.00	2.6
Teenage Books borrowed by young people 13-17		0.10		0.10	0.0
Max Per item		3.95		4.00	1.3

Fines - Library Books

Spoken Word Cassettes/ CD's	Daily		0.20		0.20	0.0
Max Per item			7.90		8.05	1.9
Music CD's	Daily		0.20		0.20	0.0
Max Per item			7.90		8.05	1.9
DVD's	Daily		0.60		0.60	0.0
Max Per item			7.90		8.05	1.9
Computer Games	Daily		0.60		0.60	0.0
Max Per item			7.90		8.05	1.9

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2015/16 PROPOSED FEES & CHARGES**

Service : Library Service

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	92	93

Are concessions available? No

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

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

Loan Charges

Childrens Spoken Word Cassettes & CD's - 3 weeks		Free		Free	
Adult Spoken Word 3 weeks		2.20		2.20	0.0
Music CD's, Computer Games, DVD's - New i.e. first 3 months		2.20		2.20	0.0
Music CD's, Computer Games, DVD's - Over 3 months to 2 years old		1.50		1.50	0.0
Music CD's, Computer Games, DVD's - Over 2 years old		0.50		0.50	0.0

Requests

Books/Periodical Articles - All per item

All items held in BFC Libraries		Free		Free	
Requests for children's books		0.50		0.50	0.0
Requests for all other books		0.20		0.20	0.0
Requests for all other books if a registered disabled person or those with a leisure saver scheme					
Annual subscription - Unlimited Requests					
- April -March (12 Months)		15.00		16.00	6.7
- October -March (6 Months)		10.20		11.00	7.8
Requests to other Authorities and British Library (1st 10 items British Libraries)		4.50		4.60	2.2
British Library Requests (Subsequent Books)		14.10		15.00	6.4
British Library Requests (Subsequent Periodicals)		10.45		10.25	-1.9
British Library Urgent Service		24.10		25.65	6.4
British Library Urgent Service (Student Concession)		19.50		20.00	2.6

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT
2015/16 PROPOSED FEES & CHARGES**

Service : Library Service

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

	2014/15 Budget £'000	Proposed 2015/16 Budget £'000
Income the proposed fees will generate:	92	93

Are concessions available? No

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

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

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	3.30	2.75	3.35	2.79	1.5
Head Phones	Each	1.75	1.46	1.80	1.50	2.9
CD Rom	Each	1.05	0.88	1.05	0.88	0.0
USB Sticks	CD Rom	3.60	3.00	3.65	3.04	1.4
Scan and Print by customer	A4 Page	0.20	0.17	0.20	0.17	0.0
Scan and Print by staff	A4 Page	4.70	3.92	4.80	4.00	2.1
Scan and Print on Photo Paper	A4 Page	5.30	4.42	5.40	4.50	1.9

Fax Charges

Fax - UK First Page	1st Page	1.15	0.96	1.15	0.96	0.0
Fax - UK additional pages	A4 Page	0.80	0.67	0.80	0.67	0.0
Fax - EU First Page	1st Page	2.75	2.29	2.75	2.29	0.0
Fax - EU additional pages	A4 Page	1.30	1.08	1.30	1.08	0.0
Fax - Rest of World First Page	1st Page	4.00	3.33	4.05	3.38	1.3
Fax - Rest of World Extra Pages	A4 Page	2.00	1.67	2.05	1.71	2.5

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	1.65	1.38	1.70	1.42	3.0

Other Charges

Printing from microfilm reader	A4 Page	0.30	0.25	0.30	0.25	0.0
Facilities Hire at Libraries	Half day		27.00		30.00	11.1
Facilities Hire at Libraries	Full day		41.00		45.00	9.8

TREASURY MANAGEMENT REPORT

- 1.1 The Local Government Act 2003 requires the Council to “have regard to” the Prudential Code and to set Prudential Indicators for the next three years to ensure that the Council’s capital investment plans are affordable, prudent and sustainable.
- 1.2 This report outlines the Council’s prudential indicators for 2015/16 – 2017/18 and sets out the expected treasury operations for this period. It fulfils four key legislative requirements:
- The reporting of the prudential indicators setting out the expected capital activities at Annex E(i) (as required by the CIPFA Prudential Code for Capital Finance in Local Authorities).
 - The Council’s Minimum Revenue Provision (MRP) Policy at Annex E(ii), which sets out how the Council will pay for capital assets through revenue each year (as required by Regulation under the Local Government and Public Involvement in Health Act 2007);
 - The Treasury Management Strategy Statement which sets out how the Council’s treasury service will support the capital decisions taken above, the day to day treasury management and the limitations on activity through treasury prudential indicators. The key indicator is the Authorised Limit, the maximum amount of debt the Council could afford in the short term, but which would not be sustainable in the longer term. This is the Affordable Borrowing Limit required by s3 of the Local Government Act 2003 and shown at Annex E(iii);
 - The Annual Investment Strategy which sets out the Council’s criteria for choosing investment counterparties and limiting exposure to the risk of loss. This strategy is in accordance with the CLG Investment Guidance and is shown in Annex E(iv).
- 1.3 There are few changes between this report and that presented last year. The following highlights are noted to aid comparison
- The Council’s primary investment objectives are the safeguarding of its principal whilst ensuring adequate liquidity. As global economies emerge from very uncertain times the Council will continue to use the highest quality counterparties and maintain short-duration maturities. As such there are no changes to the Council’s Investment Criteria from 2014/15.
 - Interest rates are unlikely to return to their pre-crisis level of 5% in the foreseeable future. Indeed interest rates are unlikely to rise above 1% in the next 12 months. As such the Council’s rate of return on investments are unlikely to be materially impacted by interest rates in the next 12 months – a position similar to 2014/15.
 - The Council is embarking on a period of significant capital expenditure in the Borough that exceeds that which has gone before. This expenditure will require external borrowing and as such the Council will require a strategy for managing this. The Council is fortunate to be undertaking this expenditure at a time when borrowing rates are near an historical low. This expenditure is reflected in a number of the Prudential Indicators which show a departure from previous years and has been allowed for in the General Fund Revenue Account.

The Capital Prudential Indicators 2015/16 – 2017/18

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

Within this overall prudential framework there is an impact on the Council's treasury management activity – as it will directly impact on borrowing or investment activity and as such the Treasury Management Strategy for 2015/16 to 2017/18 complements these indicators. Some of the prudential indicators are shown in the Treasury Management Strategy to aid understanding.

The Capital Expenditure Plans

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

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

The revenue consequences of capital expenditure, particularly the unsupported capital expenditure, will need to be paid for from the Council's own resources.

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

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

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

Capital Expenditure	2015/16 Estimate £000	2016/17 Estimate £000	2017/18 Estimate £000
Capital Expenditure	32,122	49,714	24,374
Financed by:			
Capital receipts	2,500	2,500	2,500
Capital grants & Contributions	17,804	11,803	8,876
Revenue	0	0	0
Net financing need for the year	16,818	40,411	17,998

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

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

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

The Council is asked to approve the CFR projections below:

	2015/16 Estimate £000	2016/17 Estimate £000	2017/18 Estimate £000
Capital Financing Requirement			
Total CFR	75,913	112,715	125,919
Movement in CFR	17,827	36,802	13,205

Movement in CFR represented by			
Net financing need for CFR purposes #	19,404	38,771	15,488
Less MRP/VRP and other financing movements	-1,577	-1,969	-2,283
Movement in CFR	17,827	36,802	13,205

2015/16 includes impact of carry-forward from 2014/15

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

Affordability Prudential Indicators

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

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

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

	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Ratio	-0.16%	0.15%	2.33%

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

Incremental impact of capital investment decisions on the Council Tax

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

	Forward Projection 2015/16	Forward Projection 2016/17	Forward Projection 2017/18
Council Tax - Band D	£3.50	£32.18	£20.86

Minimum Revenue Provision (MRP) Policy Statement

The concept of the Minimum Revenue Provision (MRP) was introduced when the Local Government Capital Finance System was changed on 1 April 1990. This required local authorities to assess their outstanding debt and to make an annual charge to the General Fund of 4% of the General Fund Debt.

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

It is a requirement of these new regulations that full Council approve an annual MRP Statement of its policy on making MRP.

As capital expenditure is incurred which cannot be immediately financed through capital receipts or grant the Council’s borrowing need (its Capital Financing Requirement) will be positive and an MRP will be required. In practice the Council is unlikely to need to borrow externally in the short-term as it has sufficient revenue investments to fund the capital programme in the forthcoming 12 months. However it will still need to make a charge to revenue for this “internal borrowing”.

The move to International Financial Reporting Standards (IFRS) in local government brought more PFI schemes on balance sheet and resulted in some leases (or parts of leases) being reclassified as finance lease instead of operating leases. These contracts would become subject to the requirement to provide MRP. IFRS requires these changes to be accounted for retrospectively. With the result that an element of the rental or service charge payable in previous years will be taken to the balance sheet to reduce the liability. On its own this change would result in a one-off increase to the capital financing requirement, and an equal increase in revenue account balances. This is not seen as a prudent course of action and as such the guidance recommends the inclusion in the annual MRP charge of an amount equal to the amount that has been taken to the balance sheet to reduce the liability, including the retrospective element in the first year.

The guidance sets out four options for making MRP. It envisages that authorities can distinguish between borrowing that is “supported” (through the RSG system) and other “unsupported or prudential” borrowing. The first two methods should only be used for “supported” borrowing

- 1) The regulatory method. This involves following the existing practice outlined in the former DCLG regulation. For the Council this is essentially the same as the CFR method.
- 2) The CFR Method. This involves setting the MRP equal to 4% of the Capital Financing Requirement at the end of the preceding year.
- 3) The Asset Life Method. This method requires MRP to be charged over the asset life. The asset life is determined in the year MRP commences and is not changed. MRP will not be charged until the asset becomes operational. Therefore it will be possible to take an MRP holiday for those assets in construction.

- 4) The Depreciation Method. This requires the MRP to equal the actual depreciation based on standard accounting procedures.

Recommended Policy

In setting the 2015/16 budget and beyond the following policy is recommended:

- 1) There will be a presumption that capital receipts will be allocated to the appropriate assets in relation to the constraints of the medium term financial strategy.
- 2) The Council will identify the level of “supported borrowing” and use the CFR Method i.e. 4% of this figure as part of the MRP charge. The supported borrowing will be used in full irrespective of the service block the funding was allocated in the grant settlement and will also be allocated to the appropriate assets in relation to the constraints of the medium term financial strategy. For the remaining “unsupported borrowing” the Council will use the asset life method.

The actual charge made in the year will be based on applying the above policy to the previous year’s actual capital expenditure and funding decisions. Therefore the 2015/16 charge will be based on 2014/15 capital out-turn.

The recommended policy is consistent with approach that the Council has adopted in previous years, minimising the impact on the revenue budget whilst ensuring that prudent provision is made for repayment of internal borrowings.

TREASURY MANAGEMENT STRATEGY STATEMENT

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

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

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

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

This strategy covers:

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

Debt and Investment Projections 2015/16 – 2017/18

The borrowing requirement comprises the expected movement in the CFR and any maturing debt which will need to be re-financed. As a result of the significant investment planned by the Authority over the next three years the Council will be required to borrow externally during the period 2015/16 to 2017/18. However the exact timing of this borrowing will depend on the progress made in completing the major schemes. As such this table below highlights the expected change in investment balances.

£'000	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
External Debt			
Debt at 31 March	0	5,000	45,000
Investments			
Investments at 31 March	17,000	0	0

Limits to Borrowing Activity

Within the prudential indicators there are a number of key indicators to ensure the Council operates its activities within well defined limits. For the first of these the Council needs to ensure that its total borrowing net of any investments, does not, except in the short term, exceed the total of the CFR in the preceding year plus the estimates of any additional CFR for 2015/16 and the following two financial years. This allows some flexibility for limited early borrowing for future years, but ensures that borrowing is not undertaken for revenue purposes.

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

The Authorised Limit for External Debt

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

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

The Council is asked to approve the following Authorised Limit:

Authorised limit £000	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Borrowing	65,000	105,000	119,000
Other long term liabilities	17,000	16,000	16,000
Total	82,000	121,000	135,000

Operational Boundary for External Debt

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

Operational Boundary £m	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Borrowing	62,000	100,000	113,000
Other long term liabilities	17,000	16,000	16,000
Total	79,000	116,000	129,000

Borrowing in advance of need.

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

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

Expected Movement in Interest Rates

The Council has appointed Capita (previously known as Sector Treasury Services) as its treasury advisor and part of their service is to assist the Council to formulate a view on interest rates. The following table gives their central view on the future levels of the Bank Rate

Medium-Term Rate Estimates (averages)

Annual Average %	Bank Rate %	PWLB Borrowing Rates % (including certainty rate adjustment)		
		5 year	25 year	50 year
Dec 2014	0.50	2.50	3.90	3.90
Mar 2015	0.50	2.70	4.00	4.00
Jun 2015	0.75	2.70	4.10	4.10
Sep 2015	0.75	2.80	4.30	4.30
Dec 2015	1.00	2.90	4.40	4.40
Mar 2016	1.00	3.00	4.50	4.50
Jun 2016	1.25	3.10	4.60	4.60
Sep 2016	1.25	3.20	4.70	4.70
Dec 2016	1.50	3.30	4.70	4.70
Mar 2017	1.50	3.40	4.80	4.80
Jun 2017	1.75	3.50	4.80	4.80
Sep 2017	2.00	3.50	4.90	4.90
Dec 2017	2.25	3.50	4.90	4.90
Mar 2018	2.50	3.50	5.00	5.00

* Borrowing Rates

Until 2013, the economic recovery in the UK since 2008 had been the worst and slowest recovery in recent history. However, growth has rebounded during 2013 and especially during 2014, to surpass all expectations, propelled by recovery in consumer spending and the housing market. Forward surveys are also currently very positive in indicating that growth prospects are strong for 2015, particularly in the services and construction sectors. However, growth in the manufacturing sector and in exports has weakened during 2014 due to poor growth in the Eurozone. There does need to be a significant rebalancing of the economy away from consumer spending to manufacturing, business investment and exporting in order for this initial stage in the recovery to become more firmly established. One drag on the economy is that wage inflation has been lower than CPI inflation so eroding disposable income and living standards, although income tax cuts have ameliorated this to some extent. This therefore means that labour productivity must improve significantly for this situation to be corrected by warranting increases in pay rates. In addition, the encouraging rate at which unemployment has been falling must eventually feed through into pressure for wage increases, though current views on the amount of hidden slack in the labour market probably means that this is unlikely to happen in the near future. The US, the main world economy, faces similar debt problems to the UK, but thanks to reasonable growth, cuts in government expenditure and tax rises,

the annual government deficit has been halved from its peak without appearing to do too much damage to growth.

As for the Eurozone, concerns in respect of a major crisis subsided considerably in 2013. However, the downturn in growth and inflation during the second half of 2014, and worries over the Ukraine situation, Middle East and Ebola, have led to a resurgence of those concerns as risks increase that it could be heading into deflation and a triple dip recession since 2008. Sovereign debt difficulties have not gone away and major concerns could return in respect of individual countries that do not dynamically address fundamental issues of low growth, international uncompetitiveness and the need for overdue reforms of the economy (as Ireland has done). It is, therefore, possible over the next few years that levels of government debt to GDP ratios could continue to rise to levels that could result in a loss of investor confidence in the financial viability of such countries. Counterparty risks therefore remain elevated.

This continues to suggest the use of higher quality counterparties for shorter time periods with investment returns likely to remain relatively low during 2015/16 and beyond

Borrowing Strategy 2015/16

The Council still will retain significant levels of investments moving into 2015/16 however given the level of capital investments planned by the authority for 2015/16 and beyond, it will be required to borrow externally within the next 24 months. The Borough Treasurer will monitor interest rates in financial markets and adopt a pragmatic approach to changing circumstances:

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

Given the current short-term projections for interest rates, any borrowing undertaken in the next 24 months is likely to be of a longer maturity. Any decisions will be reported to the Executive and the Governance & Audit Committee at the next available opportunity.

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

Investment Strategy 2015/16 – 2017/18

Investment Policy

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

Key Objectives

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

Investment Counterparty Selection Criteria

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

After this main principle the Council will ensure:

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

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

Specified Investments offer high security and high liquidity and are:

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

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

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

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

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

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

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

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

Creditworthiness policy

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

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

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

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

Annex E(iv)

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

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

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

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

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

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

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

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

The use of longer term instruments (greater than one year from inception to repayment) will fall in the Non-specified investment category. These instruments will only be used where the Council's liquidity requirements are safeguarded however the current investment limits for 2015/16 restrain all investments to less than 1 year. Any amendment to this strategy will require the credit-criteria to be amended to include a long-term rating. This will be addressed through the formal approval by Council of a revised Treasury Management Strategy and Annual Investment Strategy.

Country and Sector Considerations

Due care will be taken to consider the country, group and sector exposure of the Council's investments. The current investment strategy limits all investments to UK Banks, Building Societies and Local Authorities, in addition to Sterling denominated AAA Money Market Funds. The list of banks and building societies currently available to the Council is limited to Lloyds, Barclays, Santander, Royal Bank of Scotland, HSBC and Nationwide.

Economic Investment Considerations

Investments will be made with reference to the core balance and cash flow requirements and the outlook for short-term interest rates. The UK Bank Rate is forecast to remain unmoved through to late 2015. However, should the pace of growth pick up more than expected there could be upside risk.

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

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

Sensitivity to Interest Rate Movements

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

	2015/16 Estimated + 1%	2015/16 Estimated - 1%
Revenue Budgets	£'000	£'000
Investment income	300	-300

Treasury Management Limits on Activity

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

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

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

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

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

The Council is asked to approve the limits:

	2015/16	2016/17	2017/18
Interest rate Exposures			
	Upper	Upper	Upper
Limits on fixed interest rates based on net debt	£62m	£100m	£113m
Limits on variable interest rates based on net debt	£62m	£100m	£113m
Maturity Structure of fixed interest rate borrowing 2015/16			
	Lower	Upper	
Under 12 months	0%	100%	
12 months to 2 years	0%	100%	
2 years to 5 years	0%	100%	
5 years to 10 years	0%	100%	
10 years and above	0%	100%	
Maximum principal sums invested > 364 days			
Principal sums invested > 364 days	£m 0	£m 0	£m 0

Performance Indicators

The Code of Practice on Treasury Management requires the Council to set performance indicators to assess the adequacy of the treasury function over the year. These are distinct historic indicators, as opposed to the prudential indicators, which are predominantly forward looking. For 2015/16 the Council does not expect to enter into any substantial long-term borrowing and as such the relevant benchmark will relate only to investments and will be the "7 Day LIBID Rate". The results of these indicators will be reported in the Treasury Annual Report.

Treasury Management Advisers

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

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

Member and Officer Training

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

SPECIFIED INVESTMENTS

All investments listed below must be sterling-denominated.

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

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

NON-SPECIFIED INVESTMENTS

All investments listed below must be sterling-denominated.

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

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

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

ADULT SOCIAL CARE, HEALTH AND HOUSING

Virements between Departments

Total	Explanation
£'000	
	<u>Reorganisation</u>
32	Transfer from the Preventing Domestic Abuse budget within Corporate Services to Adult Social Care Health Support for the Berkshire Women's Aid contract.
	<u>Council Wide items</u>
48	Allocation to meet the additional employers pension contributions arising from the changes to the Local Government Pension Scheme that were introduced on 1 April 2014.
1	Adjustment to pension deficit contribution budgets following on from the triennial review.
-11	Council wide savings arising from the review of existing building repair and lift maintenance contracts.
-2	The printing of letterheads in black and white and not corporate green has resulted in a council wide savings.
71	As part of the mainstreaming public health funding proposals, project expenditure and budget will be transferred to Public Health.
139	Total Virements

CHILDREN, YOUNG PEOPLE AND LEARNING

Virements between Departments

Total	Explanation
£'000	
	<u>Structural Changes</u>
18	An allocation from the Structural Changes Reserve to finance additional costs associated with redundancies at the Open Learning Centre Crèche.
	<u>Other Earmarked Reserves</u>
427	Allocations of £167,930 from the Job Evaluation Schools Reserve to fund the Bracknell Forest Supplement and £259,000 from the Schools General Reserve to support Early Years providers
20	An allocation of £20,000 from the Transformation and Innovation Reserve to cover the cost of the business case for the redevelopment of Coopers Hill.
	<u>Council Wide items</u>
-281	Revenue contributions from Kennel Lane School (£16,650) and the general schools budget (£264,700) to support capital projects.
24	Allocation to meet the additional employers pension contributions arising from the changes to the Local Government Pension Scheme that were introduced on 1 April 2014.
-14	Adjustment to pension deficit contribution budgets following on from the triennial review.
-4	Council wide savings arising from the review of existing building repair and lift maintenance contracts.
-3	The printing of letterheads in black and white and not corporate green has resulted in a council wide savings.
-58	Revenue contributions to support a classroom refurbishment at Harmanswater Primary School (£29,000) and ICT equipment purchases at Edgbarrow Secondary School (£29,000).
-45	As part of the mainstreaming public health funding proposals, project expenditure and budget will be transferred to Public Health.
84	Total Virements

CORPORATE SERVICES / CX OFFICE

Virements between Departments

Total	Explanation
£'000	
	<u>Reorganisation</u>
-32	Transfer from the Preventing Domestic Abuse budget to Adult Social Care Health Support for the Berkshire Women's Aid contract.
20	There is currently a charge made to Street Cleansing and Highways for rent of those parts of the Commercial Centre that are used by the contractors providing those services. In order to be consistent these charges will now be included in the Corporate Recharges and therefore a virement is required from Environment Culture and Communities.
	<u>Structural Changes</u>
80	An allocation from the Structural Changes Reserve to finance costs associated with two redundancies within the Operations Unit.
34	An allocation from the Structural Changes Reserve to finance additional costs associated with redundancy in the Chief Executive's Office.
	<u>Other Earmarked Reserves</u>
15	The Town Centre Economic Strategy aims to create a hub for small businesses making use of empty office space in the Town Centre. A virement of £0.015m from the Economic Development Reserve to support this strategy by providing 23 car parking spaces to Oxford Innovations during 2014/15.
	<u>Council Wide items</u>
21	Allocation to meet the additional employers pension contributions arising from the changes to the Local Government Pension Scheme that were introduced on 1 April 2014.
1	Adjustment to pension deficit contribution budgets following on from the triennial review.
46	Reviews to existing contracts for building repair and lift maintenance led to the identification of council wide savings of £0.065m. The virement of £0.046m represents the balance due from the other departments for their allocation of the savings.
9	The printing of letterheads in black and white and not corporate green has resulted in a council wide saving of £0.010m. The virement of £0.009m represents the balance due made from the other departments for their allocation of the savings
-13	As part of the mainstreaming public health funding proposals, project expenditure and budget will be transferred to Public Health.
181	Total Virements

ENVIRONMENT, CULTURE & COMMUNITIES

Virements between Departments

Total	Explanation
£'000	
	<u>Reorganisation</u>
-20	There is currently a charge made to Street Cleansing and Highways for rent of those parts of the Commercial Centre that are used by the contractors providing those services. In order to be consistent these charges will now be included in the Corporate Recharges and therefore a virement is required in the sum of £19,810 to Corporate Services.
	<u>Other Earmarked Reserves</u>
29	A transfer from the Economic Development Reserve to cover the cost of a Development Engineer with effect from 1 July 2014.
20	A transfer from the Economic Development Reserve to fund a Major Sites Implementation Manager required to carry out project management and master planning.
	<u>S106 Bus Contracts</u>
65	The Section 106 Agreement for Wykery Copse, agreement number YN364, allows for bus services to be provided between Jennetts Park and the Bracknell bus and rail stations. The contract was re-let for this service with effect from April this year resulting in an annual cost of £65,460. A virement is therefore required for this sum.
	<u>Other S106</u>
86	3 FTE posts are to be met from Section 106 SPA Mitigation monies at a cost of £0.086m. A 0.5 FTE post in Parks and a full time post in Planning Policy to enable the production of, co-ordination and monitoring of the Suitable Alternative Non Green Spaces (SANGS) plans together with the co-ordination of access management measures. Plus 1.5 Ranger posts to maintain and manage the areas that have been designated SANGS, which are required to be maintained at a higher standard than general open areas.
	<u>Council Wide items</u>
-31	Revenue contribution for the purchase of bins.
71	Allocation to meet the additional employers pension contributions arising from the changes to the Local Government Pension Scheme that were introduced on 1 April 2014.
-43	Adjustment to pension deficit contribution budgets following on from the triennial review.
-31	Council wide savings arising from the review of existing building repair and lift maintenance contracts.
-4	The printing of letterheads in black and white and not corporate green has resulted in a council wide savings.
-13	As part of the mainstreaming public health funding proposals, project expenditure and budget will be transferred to Public Health.
129	Total Virements

Departmental Virements over £50,000

Debit	Credit	Explanation
£'000	£'000	
		<u>Adult Social Care, Health and Housing</u>
67	-67	Budget realignment to show split administration costs between Mental Health and Memory & Cognition services. Mental Health Support Support with Memory & Cognition
270	-270	Expenditure on Assistive Equipment is governed by a contract, so budget has been moved to contracted services. Assistive Equipment & Technology - Third Party Payments Assistive Equipment & Technology - Supplies & Services
196	-196	Movement of Waymead budget to the departmental DSB budget, which should have been done as part of the budget build. Directorate - Employees Adults & Commissioning: Waymead - Employees
50 123	-173	Movement of NHS Section 256 funding to the relevant service. This is made up of staff costs for Intermediate Care Social Workers, nursing costs at Bridgewell, and funding for the Falls programme. Community, Response & Reablement - Third Party Payments Community, Response & Reablement - Employees Directorate - Third Party Payments
124	-124	Realignment of budgets to reflect changes in grants received, including the receipt of Care Act Grant, and the services to be funded by those grants. Supporting People - Other Grants, Reimbursements and Contributions Supporting People - Third Party Payments
125	-125	Performance and Resources - Third Party Payments Directorate - Government Grants
0	-955	Total

Departmental Virements over £50,000

Debit	Credit	Explanation
£'000	£'000	
		<u>Children, Young People and Learning</u>
		A number of net nil effect virements are proposed. These include amendments to staffing structures within the Devolved Staffing Budget and making adjustments in the light of new grant notifications that require adjustments to expenditure and income profiles in respect of the Adoption Grant (£0.104m), SEN Reform Grant (£0.15m), SEN and Disability Grant (£0.133m) and a reduction to the Community Learning and Adult Skills Grant (£0.071m).
	-32	Departmental Management Team
90		Children's Services & Commissioning
	-125	Family Support Services
67		Performance and Governance
283	-283	Education Psychology
104	-104	Other Children's and Family Services
71	-71	Adult Education
615	-615	Total
		<u>Schools Budget</u>
		The Council Budget setting process agreed that the allocation of budgets to individual lines of the Schools Budget could be agreed by the Executive Member, up to the level of anticipated grant income. The original budget approved by the Council was on a provisional basis and adjustments are now reported to reflect the changes agreed by the Executive Member, all of which were supported by the Schools Forum.
1,642		Delegated School Budgets
20		SEN Provisions and Support Services
	-182	Pupil Behaviour
	-128	School Staff Absence and Other Items
	-1,352	Growth in Dedicated Schools Grant
		There have also been changes to the level of Dedicated Schools Grant (DSG) after initial budget decisions were taken. These are in respect of a net deduction to DSG of £0.282m relating to SEN funding responsibilities that have transferred to the Education Funding Agency, with consequential expenditure reductions in SEN budgets which have been reduced accordingly, and an increase of £0.170m to the Early Years DSG, again with a corresponding increase in Early Years and Delegated School budgets. The deduction to finance Ranelagh Academy has also been confirmed at £3.501m with a corresponding deduction to Delegated School Budgets.
3,613		Dedicated Schools Grant
106		Early Years Provisions and Support Services
	-3,437	Delegated School Budgets
	-282	SEN Provisions and Support Services
5,381	-5,381	Total

Departmental Virements over £50,000

Debit	Credit	Explanation
£'000	£'000	
		<u>Corporate Services / CX Office</u>
		The Devolved Staffing Budgets (DSB) have then been realigned to reflect in year staff turnover and amendments to staffing structures. In order to balance the DSB it has been necessary to identify underspends within non-DSB budgets to vire to the DSB budgets.
71		Director of Corporate Services (Including Accommodation Strategy Team)
62		Finance
	-50	Property Services
57		Construction & Maintenance
53		Legal Services
61		Member & Mayoral Services
	-82	Committee Services
	-57	Local Tax Collection, including cashiers
	-25	Operations Unit - Non DSB
	-30	Finance - Non DSB
	-60	Insurance - Non DSB
304	-304	Total