

Notice of Meeting

Overview and Scrutiny Commission

Councillor Pickering (Chair),
Councillor Welch (Vice-Chair),
Councillors Barnard, C Eberle, Egglestone, M Forster, Haffegée,
McKenzie-Boyle, McLean, C Thompson, Watts and Webb
Victoria Hill, Parent Governor Representative
One Vacancy, Parent Governor Representative
One Vacancy, Church Representative (Church of England)
One Vacancy, Church Representative (Roman Catholic)



Also Invited:

Councillor Kathryn Neil, Executive Member for Finance and Business Change

Thursday 11 January 2024, 6.30 pm
Council Chamber - Time Square, Market Street, Bracknell,
RG12 1JD

Agenda

All councillors at this meeting have adopted the Mayor's Charter which fosters constructive and respectful debate.

Item	Description	Page
1.	Apologies for Absence	
	To receive apologies for absence and to note the attendance of any substitute Members.	
2.	Minutes of previous meeting	3 - 12
	To approve as a correct record the minutes of the meeting of the Overview and Scrutiny Commission held on 21 and 30 November 2023.	
3.	Declarations of Interest and Party Whip	
	<p>Members are asked to declare any disclosable pecuniary or affected interests and the nature of that interest, including the existence and nature of the party whip, in respect of any matter to be considered at this meeting.</p> <p>Any Member with a Disclosable Pecuniary Interest in a matter should withdraw from the meeting when the matter is under consideration and should notify the Democratic Services Officer in attendance that they are withdrawing as they have such an interest. If the Disclosable Pecuniary Interest is not entered on the register of Members interests the Monitoring Officer must be notified of the interest within 28 days.</p> <p>Any Member with an Affected Interest in a matter must disclose the interest to the meeting. There is no requirement to withdraw from the meeting when the interest is only an affected interest, but the Monitoring Officer should be notified of the interest, if not previously notified of it, within 28 days of the meeting.</p>	

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4.	Urgent Items of Business	
	Any other items which, pursuant to Section 100B(4)(b) of the Local Government Act 1972, the Chairman decides are urgent.	
5.	Public Participation	
	To receive submissions from members of the public which have been submitted in advance in accordance with the Council's Public Participation Scheme for Overview and Scrutiny.	
6.	Budget Consultation	13 - 190
	To consider the Council's draft budget proposals for 2024/25 currently under public consultation. Councillor Kathryn Neil, Executive Member for Finance and Business Change and Stuart McKellar, Executive Director: Resources will present the draft budget to the Commission.	
7.	Work Programme Update	
	Overview and Scrutiny Panel Chairs to provide verbal updates on the work programme and highlight any proposed changes such as scope, scheduling or duration.	

Date of next meeting

The next Overview and Scrutiny Commission meeting is scheduled for 29 February 2024. The focus of the meeting will be strategic health issues.

Forward plan and decisions taken

Commission members are able to view upcoming decisions by looking at [Browse forward plans | Bracknell Forest Council \(bracknell-forest.gov.uk\)](#) and consider decisions taken since the last Commission meeting by using this link [What's newly published | Bracknell Forest Council \(bracknell-forest.gov.uk\)](#) and altering the date range.

Sound recording, photographing, filming and use of social media is permitted. Please contact Louise Connelly, 01344 354047 louise.connelly@bracknell-forest.gov.uk, so that any special arrangements can be made.

Published: 19 December 2023

EMERGENCY EVACUATION INSTRUCTIONS

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**OVERVIEW AND SCRUTINY COMMISSION
30 NOVEMBER 2023
6.32 - 7.57 PM**



Present:

Councillors Pickering (Chair), Welch (Vice-Chair), C Eberle, Egglestone, M Forster, Haffegée, McLean, C Thompson, Watts, Webb and Jefferies
Victoria Hill, Parent Governor Representative

Present Virtually:

Councillor McKenzie-Boyle

Also Present:

Councillor Iskander Jeffries, Executive Member for Culture, Delivery and Public Protection
Kevin Gibbs
Susan Halliwell, Chair of the Crime and Disorder Committee
Kevin Gibbs, Executive Director: Delivery
Ann Moore, Assistant Director: Democratic and Registration Services

Also Present Virtually:

Deputy Superintendent Andrew Grahame, Thames Valley Police
Alison O'Meara, Bracknell Forest Council
Audrey Johnson
Katie Flint, Policy and Performance Lead

Apologies for absence were received from:

Councillor Barnard

32. Declarations of Interest and Party Whip

There were no indications that councillors would be participating while under the party whip.

33. Urgent Items of Business

There were no items of urgent business.

34. Public Participation

No submissions had been made by members of the public under the Council's Public Participation Scheme for Overview and Scrutiny.

35. Community Safety

Crime and Disorder Committee

The Overview and Scrutiny Commission sat as the Crime and Disorder Committee for the first part of the meeting.

An overview of the Community Safety Partnership's priorities and data was provided, and the following issues were highlighted:

- Violence with injury was down 1% in Bracknell compared to no change in Thames Valley Police (TVP) statistics overall.
- The number of incidents of violence with injury were still below pre-pandemic levels and included Domestic Abuse figures.
- Harassment recording rules had changed recently.
- Burglary figures were down compared to four years ago but were on the increase locally again.
- Domestic Violence Protection Notices (DVPNs) had doubled this year. It was explained DVPN's may be used for small periods of time and were useful for helping someone move home without the threat of violence and without the need for Domestic Violence Protection Orders which required Court sign off.
- The number of sexual offences had risen by 9% but it was thought this related to a new strategy helping to bring people to justice for rape as well as an increase in the number of people reporting sexual offences, including historic non-consensual sex disclosed even if evidence did not warrant an investigation.
- Sexting offences were increasing. It was now considered a crime every time the picture was shared on a device not only the offence for taking the picture. The majority of sexting offences were dealt with in schools.

Key focus areas for 2022/23 included:

- Tackling exploitation and serious violence across all ages.
- Reducing town centre anti-social behaviour and crime including shoplifting.
- Reducing harm caused by domestic abuse: management of perpetrators and enforcement; delivery of the Safe Accommodation Action Plan
- Residents had also requested that ongoing monitoring of anti-social behaviour, burglary and vehicle crime take place.

The following questions were asked regarding information contained in the presentation and answers were given:

Question: Did the 9% increase in incidents of Domestic Abuse form part of the 53 Domestic Abuse incidents and were they found inside the home?

Answer: Yes, the 9% increase related to all rape reports which were included in the 53 Domestic Abuse incidents reported and had been perpetrated by someone the person knew.

Question: Were the number of serious offences likely to level off as the increase had been largely due to the way numbers were recorded, rather than a rising trend?

Answer: Unlikely they would decrease as while the number of crimes were not increasing per person the number of people residing in the borough was increasing.

Question: Neighbourhood disputes appeared to account for a large proportion of the number of crimes committed but were a lot of them online?

Answer: Yes, there had been an increase in the number of calls received by TVP about online crime and it was thought to be a growth area, as was cybercrime and social media harassment.

Question: How do we make sure the work of the CSP dovetails with the Crime and Disorder Committee work to ensure best use of resources?

Answer: A PCC representative sits on the CSP and were active partners in helping to plan the CSP grant allocation. They also provided resources to help with data analysis although this was limited. The CSP could bid for funding from the PCC but evidence was required to show how it would meet PCC, as well as CSP, priorities.

Question: How was the CSP tackling the issue with e-scooters given the Government's recent shift in strategy?

Answer: A new plan was currently being developed to tackle 'e-bikes' which TVP would share with Councillors shortly. This would include the purchase of off-road cycles for Police Officers to deploy when a problem escalated.

Question: Could the 9% increase in crime statistics be broken down more widely, for example by traffic, and were there any other trends in subgroups not in these statistics?

Answer: It was difficult to breakdown data as TVP collated Bracknell and Wokingham statistics together as that was the 'beat geographical area'. However, it should be noted shoplifting and neighbourhood crime, which included theft and particularly vehicle theft, were the two areas on the increase in Bracknell.

Question: If crime was increasing, even if marginally, what would be the knock-on effect to local authority services? In particular, vulnerable groups who might end up with social care involved. Could social care cope with the increase in demand?

Answer: This would require a response from social care and a written answer would be given to Councillors after the meeting.

Question: Should Female Genital Mutilation (FGM) have its own awareness campaign?

Answer: FGM reports were low in the borough but work had been carried out by TVP and the Council to train officers to spot and deal with FGM. It was clarified FGM was not considered as sexual assault as the practice was recorded as honour based violence, rather than being of a sexual nature.

Question: Were there statistics on the number of black women affected by Domestic Abuse/Sexual Abuse?

Answer: Berkshire Women's Aid was a partner organisation which provided ethnic breakdown on the number of people they supported. Also, the number of people referred to the Multi-Agency Risk Assessment Conference (MARAC) was broken down by ethnicity. Police Officers always recorded ethnicity of those involved when a crime took place.

Question: Was there a large amount of transgender hate crime in the borough?

Answer: Transgender hate crimes accounted for the smallest amount of hate crime but there had been an increase over the past three years, which had also been seen nationally. A recent audit had shown TVP were good at recording hate crimes.

Question: A Government statistic in 2021 showed 24% of crimes committed were by people with mental health so how were officers dealing with people with mental health issues?

Answer: The statistic was not one TVP officers were aware of, but they received a huge number of calls from people with mental health issues and worked with health and social care officers to ensure people with mental health issues received the 'right person, right care approach'. TVP would attend calls involving people with mental health issues if serious harm was likely.

The Commission were asked to support the work of the CSP by:

- Encouraging residents to report issues directly to the police using the advice shown on the final slide.
- Participating in the consultation for the new three-year CSP Plan that would likely go out in Spring 2024.
- Commenting on the Serious Violence Strategy Action progress which would be presented at next year's Crime and Disorder Committee meeting.
- Commenting on the Exploitation Strategy which would be compiled in 2024 and also sharing the Look Closer Child Exploitation Campaign which the CSP was working on currently.
- Supporting the first White Ribbon Day in Bracknell on 9th December to raise awareness of male perpetrator violence against females.

Action: It was agreed the Education, Skills and Growth O&S Panel needed to review the Child Exploitation Scrutiny Review to ensure the recommendations were captured in the new Exploitation Strategy.

Action: Deputy Superintendent, Andrew Grahame, to share e-bike strategy with Councillors when it was finalised.

Action: Audrey Johnson, Assistant Director: Early Help and Communities to provide a response from social care officers regarding the impact of crime increasing, particularly the effect on vulnerable groups, and whether social care services could cope with the increase in demand.

The Chair thanked representatives from the CSP for attending. This ended the session of the Crime and Disorder Committee.

36. Council Plan Overview Report

The Chief Executive, Susan Halliwell, provided an overview of the Council Plan Overview Report (CPOR) and highlighted the following achievements and risks:

- Highlights included multiple summer fun events such as the launch of the summer wellness exchange; the opening of the Binfield Health and Community Hub; the inaugural climate change summit led by the leader of the Council and a new migration team to improve the lives of individuals placed in the borough.
- Risks – the predicted overspend in next year's budget of £1.8-2 million had been downgraded to £1.2-1.7 million but the Council was still predicting a deficit budget. The reason for this was largely due to an increase in demand for services, a rise in the unit cost of service provision and high inflationary pressures.

Members of the Commission asked the following questions and answers were received as follows:

Question: On page 59 the number of children attending the Lookout appear to have decreased, why was this?

Answer: The Lookout figures were an anomaly as they covered the summer, when numbers usually decreased, and over two quarters the Council was hitting its targets for the number of visitors.

Question: Why had Special Educational Needs and Disabilities (SEND) figures not progressed as expected?

Answer: An update was provided to the Executive on progress against the Written Statement of Action (WSA) which showed three quarters of actions had been completed. The WSA was a two-year action plan, so not all actions were expected to be completed already, and 11 were outstanding. However, it was noted the Council was in the process of developing an action plan as part of the Safety Valve project - a government driven programme to help Council's manage their SEND services and financial performance, which was likely to detract from officers' abilities to complete targets on the WSA this quarter.

Question: What was the reason for the 50% drop in maintained schools being good or better in the borough, as highlighted on page 59?

Answer: There were only two maintained schools in the borough. One of those was College Hall, the Council's Pupil Referral Unit (PRU), which had recently been judged Inadequate. Formal arrangements had been put in place to help support the PRU to improve.

Question: Was there data to show the reasons behind the number of staff being on long term sick, as shown on page 69?

Answer: A breakdown of reasons was not available but at the beginning of the quarter 38 members of staff were on long term sick and by the end of the quarter there were only 15, which equated to 1% of staff.

Question: What actions needed to be taken to help ensure value for money as part of the apprenticeship programme in the Council?

Answer: There were currently 50 apprenticeships across the Council and schools in the borough and the Council were proactive at offering opportunities to apprentices.

Question: Was the stated number of homes receiving planning permission on page 66, L284, incorrect as it showed only nine homes had been built this quarter?

Answer: Yes, due to the way the Council received S106 funding receipts it meant the reporting process did not show the actual figure of 519 new homes approved that quarter.

Question: What was going to be included in the high-level application referred to on page 64, 5.02.03 – i.e. were PV panels going to be on top or behind the charging station and café?

Answer: A feasibility study was being undertaken and a briefing note on the project would be provided to all Councillors setting out the ambition for the site.

Question: Was the number of complaints upheld against the Council on page 71 unusually high?

Answer: Most complaints related to decisions and outcomes for children and young people with SEND and were not always the local authority's fault as they sometimes had to wait for partners to provide reports. The number of complaints was down this quarter compared to quarter 1. Complaints were not unexpected as it was all part of the improvement process.

Question: What was the reason for schools not engaging in the transition programme on page 58?

Answer: Locally, and nationally, transition was thought to be a difficult issue to solve. While there had been success in being part of this programme for one primary/secondary school it had not succeeded in others and a survey of Year 7 pupils had been undertaken to understand engagement in schools.

Question: Was there funding available to mend play equipment and clear land at Chaucer Woods?

Answer: A report highlighting a new capital funding programme was going to be presented at Executive on 12th December and consultation would begin on 13th December as part of the Council's budget proposals.

Action: A briefing note would be circulated to all Councillors setting out the ambition for the London Road site.

Councillors thanked officers for the report and in particular for the level of detail in the comments section which was considered more informative than the previous quarter.

37. **Work Programme Update**

An update on the work programme would be provided at the next meeting on 11th January.

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**OVERVIEW AND SCRUTINY COMMISSION
21 NOVEMBER 2023
18:32-18:59**



Present:

Councillors Pickering (Chair), C Eberle, Egglestone, Haffegge, C Thompson, Watts and Webb

Present Virtually:

Councillors Welch (Vice-Chair), Barnard and McLean

Also Present:

Susan Halliwell, Chief Executive

Stuart McKellar, Executive Director: Resources

Ann Moore: Assistant Director: Democratic & Registration Services

Apologies for absence were received from:

Councillors M Forster and McKenzie-Boyle,
Victoria Hill, Parent Governor Representative

27. Minutes of previous meeting

RESOLVED that the minutes of the meeting of the Commission held on 18 October 2023 be approved as a correct record, and signed by the Chairman.

Responses to all of the queries and requests for information raised in the meeting had been received or formed part of the agenda.

28. Declarations of Interest and Party Whip

There were no indications that members would be participating while under the party whip.

29. Urgent Items of Business

There were no items of urgent business.

30. Public Participation

No submissions had been made by members of the public under the Council's Public Participation Scheme for Overview and Scrutiny.

31. Budget Update

Stuart McKellar, Executive Director: Resources introduced the report and acknowledged it covered the latest predicted outturn on the revenue budget which had been presented to the Executive on 17th October but that there had since been updates. It was noted the report looked ahead to what could be expected in future years, but the autumn statement was due tomorrow, which may impact predictions.

An update on the current position since it was presented to the Executive was provided verbally which included:

- There was now a predicted overspend of £1.1 million compared to the predicted overspend of £2-3 million when the report was prepared. This was still a significant overspend and senior leaders had agreed additional measures to help decrease this amount further, such as signing off new requests to recruit staff at Central Management Team (CMT) level.
- Senior leaders were reinforcing the message to staff that there was not a spending freeze but to only incur essential expenses.
- Staffing was the biggest Council spend. Measures to bring costs down were being kept under review but if a complete freeze on recruitment were necessary then senior leaders would look at that in future.
- An issue this year was high inflationary pressures. They were expected to decrease next year, but still be high compared to the last 10 years.
- Reductions from income and pressures would impact the budget next year unless they could be mitigated in this year's budget.
- The medium-term projection, as outlined on page 15, table 2, was based on a number of high-level assumptions including a £10million gap over the next three years. Assumptions included Council Tax being raised by 5% each year, over the next three years. It was also assumed there would be small inflationary increases in government grants.
- Leaders were expecting a large increase in the number of houses coming onto the Council Tax list by April next year which would equate to at least £700,000 increase in Council Tax, and it was projected there would be a £1.4million increase in Council Tax receipts likely as of April 2024.

A discussion took place, and the following questions were asked by Councillors:

Question - What impact had the senior leadership group, which was described at the last meeting, had on the budget and was it working well?

Response - Spending controls were tightening so there was no intention to relax mitigation controls including the senior leadership group which reviewed the budget regularly.

Question - What is the implication of the reduction in reserves as shown in the graph on page 30 and is there a concern at this stage of the year?

Response - Page 29 shows a corporate contingency budget which the Council has held every year to recognise the need for additional spending pressures during the course of the year. It was first set in 2000 to cover structural changes, such as covering redundancy costs, to make those types of costs sustainable over time. Leaders have not significantly drawn on this contingency fund for some time and instead taken out vacant posts mostly. In addition there has been a transformation reserve budget which has been in place since 2016 to assist with a programme of transformation to drive sustainability and enabled the Council to make changes. The money released in 3.2 was £2.6million. Page 29 highlighted the transformation team investment but also assisted with fundamental social care changes for new the operating model in place since October 2019. This money had a double impact as it impacted the current year and via the 'Flexible use of Receipts Strategy' which was discussed at The Executive last week and would be tabled at the full Council meeting as part of the Council Plan. This strategy would allow the Council to have a different funding source to help with transformation in the future. It had been available since 2016 but was now required to protect reserves and tackle the Safety Valve Programme being implemented in the People Directorate. The Council received Covid 19 reserve grant in 2020 from the government which was rolled forward in case it was needed it but was mainly used for Council Tax support and had a £1.6million

balance going into next year. The money had been put aside and could be drawn upon – i.e. if there was a higher pay award than expected. The regeneration of Bracknell Town Centre had drawn funding down to primarily support joint venture with countryside teams. The Public Health Reserve Public was earmarked and had been created from an underspend in the Public Health Grant.

Question – How did Bracknell Forest compare to other local authorities in terms of its budget position?

Response –reserves at Bracknell Forest were healthy compared to other local authorities but this could be viewed as both a blessing and a risk going into discussions with the Department of Health regarding the Safety Valve project as they may expect the Council to draw on its reserves.

Question – In light of current pressures, specifically the focused inspections in youth offending services and children’s social care currently under way, does the budget show we can still carry out the draft Council Plan, due to be signed off at Council soon, with the correct amount of people?

Response – At the moment the Council has the ability to invest for a period of time in issues highlighted through inspections, but we will be exploring these issues further in the coming week.

Question – Are you aware of the actions West Berkshire Council made in order to save £1.71million savings.

Response – No.

Councillors thanked the Executive Director: Resources for setting out the financial position clearly.

The Commission supported the recommendations as presented in the agenda papers relating to the revenue element of the budget.

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To: **Overview and Scrutiny Commission**
11 January 2024

Draft Budget Proposals 2024/25 **Executive Director of Resources**

1 Purpose of Report

- 1.1 The Executive agreed the Council's draft budget proposals for 2024/25 at its meeting on 12 December 2023 as the basis for consultation with the Overview and Scrutiny Commission and other interested parties.

2 Recommendation

- 2.1 **That the Overview and Scrutiny Commission comment on the draft budget proposals for 2024/25.**

3 Reasons for Recommendation

- 3.1 The Executive will consider all representations made at its meeting on 6 February 2024, before recommending the budget to Council.

4 Alternative Options Considered

- 4.1 None

5 Supporting Information

- 5.1 The Capital Programme and Revenue Budget reports for 2024/25, which include the draft budget proposals, are attached.

6 Consultation and Other Considerations

Legal Advice

- 6.1 As set out in the attached reports presented to the Executive on 12 December 2023.

Financial Advice

- 6.2 As set out in the attached reports presented to the Executive on 12 December 2023.

Other Consultation Responses

- 6.3 Not applicable.

Equalities Impact Assessment

- 6.4 As set out in the attached reports presented to the Executive on 12 December 2023.

Strategic Risk Management Issues

6.5 As set out in the attached reports presented to the Executive on 12 December 2023.

Climate Change and ecological Implications

6.6 As set out in the attached reports presented to the Executive on 12 December 2023.

Background Papers

None

Contact for further information

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Arthur Parker – 01344 352158
Arthur.parker@bracknell-forest.gov.uk

TO: THE EXECUTIVE
12 DECEMBER 2023

CAPITAL PROGRAMME 2024/2025 - 2026/2027
Executive Director: Resources

1 Purpose of Report

- 1.1 Under the Council's constitution, the Executive is required to consult on its detailed budget proposals with the Council's Overview & Scrutiny Commission and any other interested parties or individuals for a period of at least six weeks. This report summarises the current position on the Council's Capital Programme budget preparations for 2024/25.
- 1.2 This report draws together all service area proposals so that the Executive can agree a draft capital programme for 2024/25-2026/27 as the basis for consultation. In compiling the draft programme, the main focus is inevitably on determining the requirements for 2024/25, although potential future year's schemes do also form an important part of the programme.
- 1.3 The financial implications of the recommendations in this report are reflected in the subsequent report on the Council's draft revenue budget. Any revisions to the proposals put forward by each service would also need to be reflected in that report which will also be published as the basis for consultation following the Executive's meeting.

2 Recommendations

That the Executive:

- 2.1 **Approves, for consultation, a Council funded capital programme of £8.328m for 2024/25 as set out in paragraph 5.17 and summarised in Annex A, including the new schemes listed in Annexes B – D;**
- 2.2 **Approves, for consultation, the inclusion of £4.554m of expenditure to be externally funded (including £0.380m of S106 funding) as outlined in paragraph 5.18;**
- 2.3 **Approves, for consultation, the inclusion of an additional budget of £1m for Invest-to-Save schemes.**

3 Reasons for Recommendations

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

4 Alternative Options Considered

- 4.1 The final budget proposals will include consideration of any alternative options highlighted during the required consultation period.

5 Supporting Information

Capital Resources

- 5.1 Each year the Council agrees a programme of capital schemes. These schemes are funded from these main sources:
- the Council's capital receipts
 - Government Grants
 - other external contributions
 - internal and external borrowing
- 5.2 The Council's total usable capital receipts generated from disposing of assets at 31st March 2023 are zero as all receipts have been applied to fund prior capital investment. Similarly, all receipts realised during the current financial year will be used to finance the 2023/24 Capital Programme. The Council is partly reliant on capital receipts and other contributions to fund its capital programme, although interest generated from capital receipts can also help support the revenue budget in the short term. However, with borrowing rates at historically high levels it is advantageous to use capital receipts to reduce the level of external borrowing.
- 5.3 The proposed capital programme for 2024/25 has been developed, therefore, on the assumption that it will be funded by a combination of Government grants, other external contributions, capital receipts and borrowing only if required. Community Infrastructure Levy (CIL) contributions and some small miscellaneous property sales should enable £2.0m of the capital programme to be funded from receipts. Additionally, the one-off capital receipts from the Coopers Hill site being developed by the Council's Joint Venture with Countryside properties UK can be used to minimise the level of borrowing resulting from these proposals. Internal resources will be used in the first instance and borrowing from external sources (e.g. the PWLB) will be used only when necessary. The financing costs associated with the General Fund Capital Programme have been provided for in the Council's revenue budget plans which also appear on tonight's agenda.

New Schemes

- 5.4 Within the general financial framework outlined above, Service Departments have considered priority schemes for inclusion within the Council's Capital Programme for 2024/25 – 2026/27. Given that both capital and revenue resources are under pressure, each Department has evaluated and prioritised proposed schemes into broad categories in line with the Council's agreed Asset Management Plan approach. Having done this, only the very highest priority schemes and programmes are being recommended for inclusion in the Capital Programme.

Other Unavoidable & Committed schemes.

- 5.5 This category covers schemes which must proceed to ensure that the Council is not left open to legal sanction and includes items relating to health and safety issues, new legislation etc. Committed schemes also include those that were approved as part of the 2023/24 Capital Programme but profiled to spend in 2024/25. Also included within this category are those schemes that were previously funded from the General Fund Revenue Account, but which by their nature could be legitimately capitalised, thereby reducing pressure on the revenue budget. Schemes in this category form the first call on the available capital resources.

Maintenance (Improvements and capitalised repairs)

5.6 The figures below are based on the information held in the Building Groups' property management system as of June 2023. The bid agreed by Asset Management Board for 2024/25 of £1.84m is considered an acceptable level of maintenance to ensure the Council can effectively operate across its property portfolio.

5.7 The priorities can be broken down as follows:

Maintenance Backlog

		£ (000)	£ (000)
Schools	Priority 1C & 1D	1,567	
	Priority 2C & 2D	7,545	9,112
Corporate Properties	Priority 1C & 1D	3,319	
	Priority 2C & 2D	5,244	8,563
Total		17,675	

5.8 There are also Landlord liabilities left with the Council with regard to the Leisure sites and based on updated condition surveys these works are necessary in order for the Council to fulfil these responsibilities. Annex E and the table below summarises the key investment areas for planned maintenance in 2024/25 for non-school properties. Based on anticipated capacity £1.689m will be spent in 2024/25 and the remaining £0.151m in 2025/26 (to allow for retentions and slippage).

Service	£
Community	65,000
Corporate Buildings	1,055,000
Culture	95,000
Leisure	435,000
Library	135,000
People	55,000
Grand Total	1,840,000

5.9 Some works, whilst urgent, cannot be legitimately capitalised and must be met from a revenue budget. An overall allowance of £200,000 is available to meet these liabilities; however, this will not be sufficient to meet the level of works that continue to be identified within the 1C and 1D categories considered to be of a revenue nature. It is clear that there is a diminishing proportion of the 1C and 1D works that can be legitimately met from the Capital Budget. Unless additional revenue funds are identified then the level of outstanding works will increase. These combined bids will go some way to addressing the most urgent works within the estimated backlog identified above, with the potential to resolve some of the works currently prioritised as 1C and 1D. However, other essential, albeit slightly lower priority, works will remain. The implications of failing to maintain buildings are progressive deterioration leading to building closures, health & safety problems, service delivery impacts and reduced property values.

Schools

- 5.10 Identified planned maintenance for 2024/25 will be drawn from building condition surveys carried out by the Council's Managing Partner Atkins Ltd and there is approximately £1.6m of Priority 1 (Urgent) planned maintenance works in schools on the current building condition surveys. Capital funding for planned maintenance is allocated for schools, but non-school buildings (Youth Service, Childrens Social Care, Adult Learning and Early Years) form part of the Council-Wide programme. The Asset Management Board recommends the Council-Wide programme of works, and the Schools Planned Works Programme Board recommends the programme of works for schools.
- 5.11 A Schools Planned Works Programme of £1.324m is being put forward based on the level of grant expected to be received from DfE. This includes Planned Maintenance, Fire Safety, Asbestos and Legionella works which is normally funded from DfE Schools Capital Maintenance Grant. The programme of works will be matched to the available budget.

ICT Schemes

- 5.12 The Council will be required to invest in technology and IT infrastructure over the coming years as exiting hardware and infrastructure becomes obsolete. The two key areas requiring funding in 2024/25 are hardware and Infrastructure assets. More details on specific areas of spend are laid out in the Annexes.

Rolling programmes

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

Other Desirable Schemes

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

Invest-To-Save Schemes

- 5.15 These are schemes where the additional revenue income or savings arising from their implementation exceeds the Council's borrowing costs. Each year the Council has allocated £1m per annum to fund potential Invest-to-Save (ITS) schemes that may present themselves during the year. Those schemes that are less than £400,000 are considered by CMT for approval in that years Capital Programme.

Capital Programme 2024/25 – 2026/27

- 5.16 A summary of the cost of new schemes proposed by Departments is set out in the table below and in Annex A. A detailed list of suggested schemes within the draft capital programme, together with a brief description of each project, for each service is included in Annexes B – D.
- 5.17 Total requested Council funding for schemes amounts to £8.328m, which includes £0.660m for schemes that have been committed in 2023/24.

Capital Programme 2024/25-2026/27				
Annex	Service Area	2024/25 £000	2025/26 £000	2026/27 £000
B	Delivery	3,937	2,062	490
C	People	1,790	1,695	250
D	Central Directorates	7,155	6,110	6,110
	Total Capital Programme	12,882	9,867	6,850
	less Externally Funded schemes	4,554	4,675	3,230
	Council Funded Programme	8,328	5,192	3,620

Externally Funded Schemes

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

Government Grants (£4.174m)

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

A significant element of the grant-funded capital programme relates to the planned investment in Schools. The schools investment programme included in this report reflects the highest priority schemes identified by the People Department and the Education Capital Programme Board. A second key constituent of capital grant funding relates to the Highway Maintenance and the Integrated Transport Block totalling £2.85m for 2024/25.

Section 106 (£0.380m)

Each year the Council enters into a number of agreements under Section 106 of the Town & Country Planning Act 1990 by which developers make a contribution towards the cost of providing facilities and infrastructure that may be required as a result of their development. Usually, the monies are given for work in a particular area and/or for specific projects. Officers have identified a number of schemes that could be funded from Section 106 funds in 2024/25, where funding becomes available. These are summarised below.

Department	Schemes	Budget
		<i>£000</i>
Central	Local Transport Plan Schemes	100
Central	SANG	280
	Total	380

On-going Revenue Costs

- 5.19 There are £57k revenue costs associated with the schemes proposed for inclusion within the 2024/25 Capital Programme. These are reflected in the Revenue Budget report that follows on the agenda.

Funding Options

- 5.20 The Council introduced Community Infrastructure Levy, a charge that local authorities can impose on new developments to help fund the infrastructure needed to support them, in April 2015. It is difficult to estimate the potential amount of CIL that will be generated as this will depend on the delivery of additional housing development in the Borough, which is largely outside of the control of the authority. However, based on the economic climate, the most recent housing trajectory estimates and knowledge of development schemes that will come forward in the next 18 months, it is estimated that £2m is an appropriate assumption. This is a more conservative estimate than in previous years.
- 5.21 The proposed capital programme for 2024/25 has been developed, therefore, on the assumption that it will be funded by a combination of approximately £2m of capital receipts (CIL and other miscellaneous property disposals), Government grants, other external contributions and borrowing. The financing costs associated with the Capital Programme have been provided for in the Council's revenue budget plans.
- 5.22 In addition, the funding approach adopted for the Coopers Hill development being taken forward by the Bracknell Forest Cambium Partnership will result in a development loan repayment to the Council of £2.4m and a capital receipt of £0.3m representing the land value both being received during 2024/25. With the former having already been funded from use of the Council's reserves on a one-off basis, there will be no external loan to repay and therefore both of those sums will comprise additional one-off capital receipts that can be used to help fund the capital programme. However, this is a one-off arrangement and will not be repeated in future years.
- 5.23 Any capital expenditure approved over, and above capital receipts and external contributions will require the Council to borrow externally. The timing of this will depend on the level of surplus cash held by the Council which will be used in the first instance to fund the Capital Programme commitments. Any external borrowing will require a sum to be set aside as a Minimum Revenue Provision (MRP) for debt repayment in addition to an interest charge, depending on the maturity of the loan. Current long-term borrowing rates are approximately 6% reflecting a steep rise in the cost of borrowing over the last 18 months.
- 5.24 Based on an internally funded Capital Programme of £3.628m (after taking account of potential capital receipts), and with long-term interest costs at 5.7%, the interest cost in 2024/25 would amount to £106k, and £212k in a full year. The MRP charge reflects the life of individual assets that are being funded – the charge is not payable until the year after the assets come into being. The MRP charge in relation to the capital programme for 2024/25 is estimated to be £0.08m and will be charged from 2025/26.
- 5.25 Following the introduction of the Prudential Borrowing regime local authorities are able to determine the level of their own capital expenditure with regard only to affordability on the revenue account. In practice this represents the amount of borrowing they can afford to finance and will necessitate taking a medium-term view of revenue income streams and capital investment needs.
- 5.26 To achieve its aim of ensuring that capital investment plans are affordable, prudent and sustainable, the Local Government Act requires all local authorities to set and keep under

review a series of prudential indicators included in the CIPFA Prudential Code for Capital Finance in Local Authorities. The Capital Programme recommended in this report can be sustained and is within the prudential guidelines. Full Council will need to agree the prudential indicators for 2024/25 to 2026/27 in February 2024, alongside its consideration of the specific budget proposals for 2024/25 and the Council's medium-term financial prospects.

- 5.27 If any amendments are made to the capital programme, the revenue consequences will need to be adjusted accordingly. Executive Members will therefore need to consider the impact of the capital programme as part of the final revenue budget decisions. Members will need to carefully balance the level of the Capital Programme in future years against other revenue budget pressures and a thorough review, including the prioritisation of those schemes planned for 2025/26 onwards, will need to be undertaken during next summer.

6 Consultation and Other Considerations

Legal Advice

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

Financial Advice

- 6.2 The financial implications are contained within the report.

Other Consultation Responses

- 6.3 This report sets out the draft capital programme proposals that will form part of the Council's 2024/25 budget consultation. The Overview & Scrutiny Commission will be consulted on the budget proposals and may also choose to direct specific issues to individual overview and scrutiny panels. Targeted consultation exercises will be undertaken with business rate payers, the Schools Forum, town and parish councils and voluntary organisations. Comments and views will be sought on both the overall budget package and on the detailed budget proposals. In addition, this report and all the supporting information are publicly available to any individual or group who wish to comment on any proposal included within it. To facilitate this, the full budget package will be placed on the Council's web site. There will also be a dedicated mailbox to collect comments.

- 6.4 The timetable for the approval of the 2024/25 Budget is as follows.

Executive agrees proposals as basis for consultation	12 December 2023
Consultation period	13 December 2023 - 24 January 2024
Executive considers representations made and recommends budget.	06 February 2024
Council considers Executive budget proposals	28 February 2024

Equalities Impact Assessment

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

Strategic Risk Management Issues

- 6.6 The most significant risk facing the Council is the impact of the capital programme on the revenue budget. The scale of the Council's Capital Programme for 2024/25 will impact upon the revenue budget and will itself be subject to consultation over the coming weeks. All new spending on services will need to be funded from new capital receipts or borrowing. The generation of capital receipts in future years may mitigate the impact on the revenue budget, but as the timing and scale of these receipts is uncertain their impact is unlikely to be significant.
- 6.7 There are also a range of risks that are common to all capital projects which include:
- Tender prices exceeding the budget
 - Planning issues and potential delays
 - Uncertainty of external funding
 - Building delays due to unavailability of materials or inclement weather
 - Availability of staff with appropriate skills to implement schemes
- 6.8 These can be managed through the use of appropriate professional officers and following best practice in project management techniques. The report also identifies the risk associated with the shortfall in maintenance expenditure compared to that identified by the latest condition surveys. With only those highest priorities receiving funding in 2024/25, there will be a further build up in the maintenance backlog and a risk that the deterioration in Council assets will hamper the ability to deliver good services.

Climate Change and Ecological Impacts

- 6.9 The recommendations in Section 2 above will have no immediate impact on emissions of CO₂. Detailed consideration will be given to the impact of the final capital budget proposals in February 2024, although in general terms improvements to current assets and the construction of new facilities using modern designs and construction techniques are expected to have positive climate change implications.

Background Papers

None

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**CAPITAL PROGRAMME 2024/2025-2026/27
BY DIRECTORATE**

	2024/25 £000	2025/26 £000	2026/27 £000	TOTAL £000
Delivery	3,937	2,062	490	6,489
People	1,790	1,695	250	3,735
Central Directorates	7,155	6,110	6,110	19,375
Total Capital Programme	<u>12,882</u>	<u>9,867</u>	<u>6,850</u>	<u>29,599</u>
External Funding	4,554	4,675	3,230	12,459
Council Funding	<u>8,328</u>	<u>5,192</u>	<u>3,620</u>	<u>17,140</u>

CAPITAL PROGRAMME - DELIVERY

		2024/25 £000	2025/26 £000	2026/27 £000	TOTAL £000
Committed					
Warfield Memorial Ground Enhancements		-	250	-	250
Capitalisation of Project Management costs		300	300	300	1,200
London Road Landfill Works		100	-	-	100
Berkshire Records Office		60	-	-	60
Surface Car Parks		200	-	-	200
		660	550	300	1,810
Unavoidable					
No Schemes		-	-	-	-
		-	-	-	-
Maintenance					
Buildings Planned Maintenance Programme	1	1,689	151	-	1,840
		1,689	151	-	1,840
			-	-	
Rolling Programme / Other Desirable					
IT Schemes - Hardware Replacement	2	300	420	-	720
IT Schemes - Infrastructure	3	110	250	-	360
Braccan Chapel	4	36	-	-	36
Surface Car Parks	5	41	134	-	175
BLC Flood Defence and Pool Lining	6	381	-	-	381
Coral Reef Backwash	7	97	-	-	97
Coral Reef Replacement Pumps	8	58	-	-	58
Cemetery Extension	9	75	367	-	442
Equipment Downshire Golf Complex	10	40	40	40	120
Feasibility Studies	11	150	150	150	450
Suicide Prevention Measures	12	300	-	-	300
		1,588	1,361	190	3,139
TOTAL REQUEST FOR COUNCIL FUNDING		3,937	2,062	490	6,789
External Funding					
No Schemes		-	-	-	-
TOTAL EXTERNAL FUNDING		-	-	-	-
TOTAL CAPITAL PROGRAMME		3,937	2,062	490	6,789

2024/25 Capital Programme

Summary of New Schemes funded from Council Funds

DELIVERY DIRECTORATE

01. Buildings Planned Maintenance Programme (£1.689m)

Buildings planned maintenance is an annual programme of repairs and maintenance to the Councils' building stock and associated assets. It encompasses a wide range of activities, but typically includes the repair or replacement of elements of building fabric, fixtures or fittings that are worn, obsolete or otherwise damaged. The purpose of the work is to maintain the Councils' buildings to a sufficient standard to provide a safe and appropriate environment from which various services can operate from. The works included in the programme are identified through a series of condition surveys, which are undertaken on our behalf by external engineers and surveyors. A full list of works is attached.

02. Hardware Replacement (£0.300m)

Several legacy end user devices were bought through separate projects without considering the future replacement needs. This leads to a lack of ICT budget to deal with problems and replace outdated or damaged equipment, especially when the business areas bought their own items in the past.

Previous capital investment focused on updating old laptops instead of a continuous plan of replacing all user end point devices that can be adjusted and updated every year. This request proposes to cover laptops, PC's, monitors, docks, and tablets to ensure the IT estate is adequate to meet the needs of the Council.

03. ICT Infrastructure (£0.110m)

It has been identified that the current Time Square network cabling needs to be replaced to maximise the speeds that the new switches can deliver which will turn the 1GB connection in to a 20GB connection. In addition, IT services is regularly requested to carry out surveys and installations for sites outside of Time Square which have never been within previous scope for refresh and upgrade relating to infrastructure. Switches and Wi-Fi access points become end of life at which point they are no longer supported and become a risk to the organisation if they fail or become inconsistent in their performance. Whilst the Network team have tried to future proof investment as much as possible the reality is that changes to occupation of a building and surrounding environments can hugely impact on the performance and longevity of these networking items.

04. Braccan Chapel (£0.036m)

Other local sites have had recent refurbishment and it is essential that the Council maintains its chapels in good decorative order as it has to compete for business. Following the construction of the new chapel in 2018 – the Wellington – it highlights the age of the Braccan chapel which is 50+ years. Modern chapels feature both energy efficient lighting integrated with natural lighting which complement the increasingly important audio-visual elements of funeral services. The

Braccan has limited natural lighting and the current artificial lighting is neither energy efficient, cheap to maintain, or complimentary to the AV screens within the chapel – often casting reflective lights directly across the images on screen. The proposed renovations would reduce the direct artificial glare and reduce running/maintenance costs. In addition, the increasing diversity of the local population is resulting in an increase in multi-faith ceremonies, several of which entail funeral service traditions which involve the scattering of decorative powders thereby lending themselves better to hard flooring areas than carpeted ones.

05. Surface car park resurfacing (£0.041m)

The Council has 26 surface car park sites across the borough which it manages as a mixture of fee-paying sites as well as small free car parks often located around neighbourhood centres. These sites are monitored and a reactive maintenance budget of £15k allows for pothole repair, patching and relining. Patching repairs only work for so long until such time as the surface completely deteriorates and then full replanning, resurfacing, and relining are required.

A request was submitted for a resurfacing programme for £400k in 23/24. £200k was made available for 23/24 for resurfacing at Albert Road, Bracknell Leisure Centre Athletics track and Great Hollands car park. These were the sites of most significant need and cost and therefore needed to be done first. The remainder of the request to be rolled into 24/25.

As the 23/24 projects have commenced and requoted (quotes are only valid for a minimum time period) the allocated costs of £200,000 have been deemed to be insufficient and an additional £25,000 has had to be vired from another capital project. Despite contingencies being included the cost of materials has risen dramatically and over and above the allocated contingencies. This request is to complete the original projects in scope and to commit an additional £134,000 in 2025/26 to finish all the sites of most significant need.

06. Bracknell Leisure Centre (BLC) – Flood Defence and Pool Lining (£0.381m)

The pools at BLC opened in 1973 so are now 50 years old. The expected life span of the pipe material is 30 years, and as such the age of the pool the pipes are currently nearing twice the recommended age. The scum channels around the main pool at BLC are not sealed and leak on to the pipework and pool tank structure in the plant room below. This is causing rusting to some of the structure of the pool tanks and the brackets that support the pipes. This rusting has caused damage to the pipe works and has required emergency repairs. Whilst emergency repair works can be managed this proposal is to install a pipework flood defence system to reduce the risk of significant pipework failure and protect the pool assets over the remaining 9 years of the contract. The flood defence system is an actuated valve system at a cost of £170,000, this is automatic system that seals the pool in the event of a leak.

In addition to the above the proposal also includes for pool relining on the learner, training and competition pools. The condition of the pool tiles is such that they are showing significant discolouration, not due lack of cleaning/maintenance but due to rust which is coming through the tiles. There has been an increase in customer dissatisfaction and due to an increase in water clarity it is more noticeable. Due to the number of new leisure sites around the areas there is an increase in local competition. Retiling is not considered financially viable, therefore the suggestion is to reline the pool floors and walls using a pool liner with felt underlay, this comes with a 15 year guarantee.

This closure and down-time resulting from these works will create a revenue loss of £57,000 that will be added as a pressure in the 2024/25 Revenue Budget.

07. Coral Reef Backwash (£0.097m)

The design capacity of the Coral reef pool plant is ~650 Cubic metres of water per hour. As the filters start to clog from filtering out the various contaminants this flowrate declines which can eventually lead to problem with water cleanliness and the air quality in the pool hall. As the usage of Coral reef has changed over the years and pool hall environment concerns have been raised (via customer feedback and EHO visits) it has become increasingly difficult to maintain the pool filters in a clean condition. To date significant investment has been made to try to improve the pool hall atmospheric conditions. The ideal time to backwash the filters (the process of cleaning them) is in the early hours of the morning as it takes several hours for the filters to reach peak performance. The team can only backwash one filter every half hour due to constraints of an underground holding tank and replacing the water used in each backwash. With a need to have 6 clean filters each morning this would require starting to backwash at 3am. This raises issues with respect to operational working times (currently the site is none operational at this time), lone working and antisocial hours which have not been part of the normal operation since opening. This proposal is to invest in plant that would enable the automation of this process. There would be several benefits including ensuring filters are in the best possible condition, more efficient and intelligent operation of the plan and potential future energy savings.

08. Coral Reef Replacement Pumps (£0.058m)

Coral Reef Waterworld utilises belt driven primary heating pumps which were replaced in 2023/24. Existing secondary heating pumps are near to end of life, uneconomical and inefficient to run and maintain. Under the contractual split of responsibilities this element of mechanical service replacement falls to the Council to replace. The project would include new secondary heating pumps, electrical and mechanical installation, commissioning, system adjustment, sensors, and consumables. New pumps would have a lifespan of 20 years and would provide significant emergency savings and reduced CO2 emissions. Failure to replace could mean the site is exposed to high levels of risk and potential for closure if there is a pump failure. Loss of income costs would exceed project costs.

09. Cemetery Extension (£0.075m 2024/25, £0.367m 2025/26)

This request supports a change of the use of the land at Downshire Golf Course currently used as a "Pitch & Putt" to expand the burial provision at Easthampstead Park Cemetery. The council anticipates having no further burial space after the end of 2024. No longer providing burial provision potentially impacts negatively on several faiths as there are certain faiths, for whom burial is the only permitted option.

Once existing burial space runs out the cemetery will lose all 'new' burials income, whilst retaining the necessity and costs to continue to maintain the grounds. This would create an additional annual revenue pressure of circa £169,000. Were additional burial space to be provided it is estimated to guarantee another 25 years' worth of new burials income, extending the current roughly revenue-neutral situation.

The land at Downshire Golf Course has been identified as a potential solution for a cemetery extension and significant work has gone in to identifying its suitability for use as a cemetery and the implications arising from a change of land use. The site also benefits from being immediately adjacent to the existing cemetery with its associated chapel and parking making it an ideal location due to its proximity to these facilities, in addition to benefitting from the onsite staff presence. The project would entail an access road from the current cemetery to the land, coupled with the creation of a supporting network of road/pathways to serve as a new cemetery. The bulk of the existing landscape would remain largely unchanged save for the removal / levelling-off of any golf course bunkers. There will be a need for the provision of running water and electricity, but there are no plans for any additional buildings or parking.

Draft cemetery layout plans have been drawn up by our appointed consultants which indicate the council can expect project construction costs to be £442,000 allowing for inflation and contingency. The construction of a cemetery is best suited to the Spring/Summer months and given the anticipated timescales required to reach the point at which construction could begin it is currently envisaged that the project build would commence in March 2025.

10. Equipment Replacement – Downshire Golf Course (0.040m)

Downshire golf course is managed on behalf of the council by Everyone Active, and the contract details a split responsibility in terms of equipment provision. In essence, equipment previously funded from the revenue budget remains the responsibility of Everyone Active, and equipment previously provided through the council's capital programme remains the council's responsibility as it was concluded that this would result in lower long-term costs for the council and a better revenue return through the contract.

The budget required is £40k on a rolling annual programme which is required to replace existing machinery which is ageing, and ensure new machinery is available to enable the golf course to be suitably maintained. The investment in 2024/25 will see the replacement of two older tractors with a more efficient and modern one.

11. 2023/24 Feasibilities (£0.150m)

It is often the case that a scheme arises and must either be funded from a separate budget as a stop gap measure, or the project is delayed pending approval of a budget for the scheme. It is often not viable to wait up to a year pending approval of budgets to understand the viability of a scheme that has been requested by a department within the council. It is proposed that a figure of £150,000 is budgeted to allow for the various non education feasibilities that are proposed in 2024/25, which will also assist with cost certainty for any future capital bids for larger projects.

12. Suicide Prevention Measures (£0.300m)

There is a need to review suicide prevention measures at the Council's multi-storey car parks. The designs of the car parks are such that they need to be open and accessible for ventilation and whilst suicide risk has not changed over the years, it would appear the prevalence of incidents and attempts has increased over the recent years. Some mitigation measures have been implemented to date including working with the Samaritans to provide training for frontline staff and to display crisis signage. There is a Parliamentary Bill at early stages which, if successful, calls for all multi-story car parks to increase the minimum required height of guarding and implement 24-hour staffing.

Further work will be undertaken over the coming months to identify measures to reduce the risk at the Council's properties that represent the highest risk. This may include physical changes to structures but also measures to address other factors that contribute to the inherent risks of tall properties. A package of measures will be identified within the budget allocation.

CAPITAL PROGRAMME - PEOPLE

		2024/25 £000	2025/26 £000	2026/27 £000	TOTAL £000
Committed					
No Schemes		-	-	-	-
		-	-	-	-
Unavoidable					
No Schemes		-	-	-	-
		-	-	-	-
Rolling Programme / Other Desirable					
Non-Schools					
Housing Planned Maintenance	13	250	250	250	750
Waymead Air Conditioning	14	115	-	-	115
Waymead Refurbishment	15	24	-	-	24
Departmental Bids:					
College Hall Security	16	20	-	-	20
Larchwood	17	57	-	-	57
Total		466	250	250	966
TOTAL REQUEST FOR COUNCIL FUNDING		466	250	250	966
External Funding - Other					
Non-Schools					
No Schemes		-	-	-	-
Schools					
DfE Grant: Schools Capital Maintenance	24	1,324	147	-	1,471
DfE Grant: Basic Needs Grant	24	-	1,298	-	1,298
DfE Grant: Devolved Formula Capital	24	<i>tba</i>	<i>tba</i>	<i>tba</i>	-
		1,324	1,445	-	2,769
TOTAL EXTERNAL FUNDING		1,324	1,445	-	2,769
TOTAL CAPITAL PROGRAMME		1,790	1,695	250	3,735

2024/25 Capital Programme

Summary of New Schemes funded from Council Funds

PEOPLE DIRECTORATE

13. Housing Capital Programme (£0.25m)

Housings planned maintenance is an annual programme of repairs and maintenance to the Councils' housing stock. It encompasses a wide range of activities, but typically includes the repair or replacement of elements of building fabric, mechanical and electrical items, fixtures or fittings that are worn, obsolete or otherwise damaged. The purpose of the work is to improve and maintain the Councils' housing stock to a decent standard to provide a safe and appropriate environment for our residents to reside in and deliver the priorities set out in the Housing and Welfare Service Plan.

The works included in the current programme were identified through a series of Housing Health and Safety Rating System (HHSRS) and property condition surveys, which were undertaken on our behalf by external engineers and surveyors during 2019/20 on a five-year programme. The focus of the programme will remain on the modernisation of properties to maintain a Decent Standard with the balance of activity over the next twelve months concentrating on property components e.g., kitchens, bathrooms, electrical installations and heating systems. This will in future be replaced on a fixed life cycle.

The projected costs include an allowance for a higher-than-normal uplift for construction inflation and to introduce energy saving measures as part of overall project to improve thermal comfort and reduce fuel poverty supporting Health and Wellbeing.

14. Waymead Airconditioning (£0.115m)

Waymead Short Term Care is a registered CQC Green rated service that provides respite services for up to 5 guests per night with its adjoining Day Care providing up to 10 plus guests per day. The demand for respite care and day services for people with Learning Disabilities & Autism is very high in Bracknell Forest. This service is the only provision within Bracknell and surrounding boroughs. To supplement the demand for respite and day care services, the Council commissions private providers at high costs.

The rise in temperatures over the past few years have resulted in unprecedented heat and humidity levels and this trend is expected to continue. Heatwave Level 3/4 warnings, which means that temperatures are very likely to rise to levels that increase the risk of ill health among vulnerable people like those in Waymead, is now a reality. The previous use of fans to alleviate the heat is no longer viable.

The extreme heat experienced in recent years poses a high risk to all the guests of Waymead and staff and have impacted heavily on the running of services. In some cases, services had to be cancelled or relocated to other locations. The ability to add air conditioning (AC) to the Waymead Services is essential for the future of the day and respite services meeting registration requirements effectively. The request is based on a feasibility study on the inclusion of an air conditioning solution at Waymead which confirmed that it was possible to safely install

AC at Waymead Services at a cost of around £115k. The installation will provide comfort cooling to 12 areas including bedrooms, the Day Centre and other regularly used areas of the building.

15. Waymead Refurbishment (£0.024m)

This related request to the works on Waymead is for the purchase and installation of a new bath which is needed in Room 3 and ancillary refurbishment. This specialist bath is no longer fit-for-purpose and due to its age cannot be repaired. The replacement is a highly versatile bathing system, ideal for patients with reduced posture control allowing easy patient access, and the high-low function prevents risk of caregiver back strain.

16. College Hall – Site Security (£0.020m)

The College Hall site is surrounded by 6ft high wooden fencing. Due to its age, the fence is rotting in places, and is easily damaged by students. Holes often appear, not only due to student damage but also due to animals digging under the fence to be able to cross the site. There have been several security incidents regarding access to the site due to the failure of the fencing. Given the vulnerability of the attending students, there is a significant safeguarding risk with the current perimeter fencing.

17. Larchwood – Site Security (£0.057m)

The perimeter fencing around Larchwood has been in situ since the unit was built. The fencing is standard wooden panels. The fencing needs replacement as it is no longer fit for purpose. The installation of an anti-climb fence would enable staff to focus on providing our children and young people a high-quality experience at Larchwood. This would also reduce the likelihood of staff having to use restraint and would facilitate staff to support our children and young people not only to have fun but to learn valuable life skills such as, self-regulation and risk identification whilst playing in the Larchwood garden. The external door entry system and access to office spaces is another area of identified risk, the current systems have become outdated and no longer fit for purpose. On three occasions children have been able to use their body size to override the current system and open the doors. The current open access arrangements necessitate a high staff ratio which could potentially be reduced through the addition of fob entry systems, enabling the support of additional children and young people dependent on their needs.

CAPITAL PROGRAMME - CENTRAL DIRECTORATE

		2024/25 £000	2025/26 £000	2026/27 £000	TOTAL £000
Committed					
No Schemes		-	-	-	-
		-	-	-	-
Unavoidable					
No Schemes		-	-	-	-
		-	-	-	-
Maintenance					
Council Funded Highways Maintenance	18	1,700	1,700	1,700	5,100
Council Funded Highways Maintenance - Additional Bid	19	2,000	1,000	1,000	4,000
		3,700	2,700	2,700	9,100
Rolling Programme / Other Desirable					
Play Areas	20	80	80	80	240
Shepherd Meadows Footbridge	21	55	-	-	55
Flood Alleviation	22	90	100	100	290
		225	180	180	585
TOTAL REQUEST FOR COUNCIL FUNDING		3,925	2,880	2,880	9,685
External Funding					
Highways Maintenance		1,888	1,888	1,888	5,664
Highways Maintenance - Incentive Element		236	236	236	708
Integrated Transport & Maintenance		726	726	726	2,178
Section 106 Schemes (LTP)		100	100	100	300
SANGS (Section 106)		280	280	280	840
		3,230	3,230	3,230	9,690
TOTAL EXTERNAL FUNDING		3,230	3,230	3,230	9,690
TOTAL CAPITAL PROGRAMME		7,155	6,110	6,110	19,375

2024/25 Capital Programme

Summary of New Schemes funded from Council Funds

CENTRAL DIRECTORATE

18. Council Funded Highways Maintenance (£1.700m)

The adopted Local Transport Plan sets out the Council’s strategy for capital investment in Highways and Transport infrastructure. The Highway Maintenance programme continues to focus on the integrity of a wide range of highway assets including carriageways, highway structures, drainage and street lighting. Nationally, local authorities are managing the implications of a background decline in overall network condition due to the long-standing fall in Government grant funding for highway maintenance. Increasing material costs due to industry inflation over the past 5 years has further impacted.

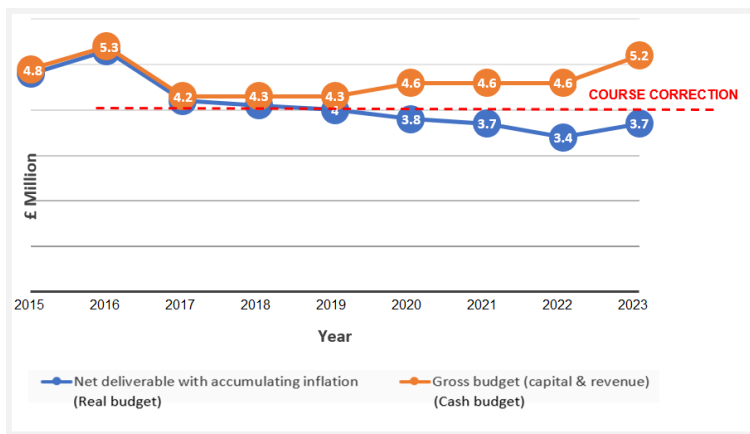
New town inheritance places an additional challenge in managing large scale asset maintenance and replacement within ‘new town’ areas where significant elements of highway infrastructure reach intervention points at around the same time and can be up to 60 years old.

Many significant maintenance projects are now beyond financial reach, and the residential highway network is necessarily a lower priority for intervention unless a public risk is identified. Increasing highway claims are expected due to reducing condition levels, particularly carriageways and footways.

The recently adopted Highway Infrastructure Asset Management Plan (HIAMP) sets out the Council’s strategic approach to managing the long-term maintenance of its highway assets over the coming 5-year period. The Department for Transport consider HIAMPs to be the benchmark for demonstrating an efficient and responsible approach to managing planned highway maintenance. Asset condition surveys, data and modelling will identify and prioritise planned highway maintenance activities and projects.

19. Council Funded Highways Maintenance (£2.000m)

The allocation of £1.7m per annum from Borough capital in 2023/24 has broadly enabled a ‘course correction’ (see red line). However, ongoing high levels of inflation are likely to threaten this position.



Regardless, within the next 5 years there are sizeable, planned maintenance projects that remain beyond financial reach. To accommodate these within the existing programme budget would require a redirection of funding from other core maintenance activities which would effectively cancel out the benefit of the 2023/24 budget uplift.

These projects are listed below:

Asset	Work	Cost (£000's)
A3095 Mill Lane	Street lighting cable replacement	500
A329 Berkshire Way	Resurfacing	350
A322 Bagshot Road	Resurfacing (3 phases)	2,400
Station Roundabout	Resurface/waterproof deck	500
TOTAL		3750

Furthermore, general carriageway condition is deteriorating at an accelerating rate. As mentioned, this is a national challenge faced by all authorities. The impact of extreme weather, as experienced last winter, creates a significant challenge in addressing potholes and avoiding insurance claims. Many roads now require full resurfacing but given the limited funding available this is reserved for the worst cases, or where asset life can be extended. This necessity leads to significant plugging and patching of defects with limited success. Therefore, a further increase in Borough capital funding towards highway maintenance is sought from 2024/25. Three options have been evaluated and summarised below. A modified Option A will add an additional £2m to the budget in 2024/25 with a commitment to a funding of £1m in each of the proceeding 4 years.

	Impact of additional 5 year funding					
	Additional annual programme funding (£000's)	Key asset projects delivered	Additional annual funding towards carriageway resurfacing (average £000's)	Total annual funding towards carriageway resurfacing (average £000's)	% outstanding carriageway resurfacing delivered over 5 years (from current data)	Rate of carriageway deterioration
Option A	2,000	Yes	1,730	3,730 [87% inc. from current]	75%	Stabilising
Option B	1,500	Yes	1,230	3,230 [62% inc. from current]	65%	Slowing
Option C	1,000	Yes	730	2,730 [37% inc. from current]	55%	Slowing
Existing	0	No	0	2,000	40%	Accelerating

Planned capital investment toward highway maintenance avoids an otherwise unmanaged reactive response which is typically less efficient in time and money, alongside the unexpected disruption to the travelling public. Revenue budgets will always be necessary to resolve defects of an unexpected and urgent nature but the current insufficient capital investment, particularly in carriageway resurfacing, is generating an increasingly disproportionate burden on revenue budgets. In parallel, insurance claims due to carriageway defects are increasing which introduces further resource pressures and exposure to risk.

20. Play Areas (£0.080m)

There are currently 30 equipped play areas that are owned and managed by Bracknell Forest Council, largely provided through the planning process as part of land transfers or secured through S106 agreements. Many of these play areas are now old and inevitably the equipment is reaching the end of its lifespan. Council play areas are maintained by the Parks & Countryside service with costs assigned to the revenue budgets, as a result of ongoing repairs and pre-emptive maintenance works.

Capital support is required on a rolling programme to refurbish the sites as the equipment eventually reaches the point it is beyond economical repair. The historic frequency is for the renewal of one play area per year under the capital programme, choosing the site most in need of the work on an annual basis. This puts all sites on a programme of renewal once every 30 years.

The priorities for 2024/25 programme have identified Chaucer Woods in Crowthorne as the site most in need of refurbishment. The proposed project includes the safer surface replacement, renewal of equipment beyond economical repair and the change of emphasis to a younger target market of 4-to-7 year-olds.

21. Shepherd Meadows Footbridge (£0.055m)

It is estimated the bridge was originally installed over 30 years ago. The bridge forms a popular well used link to Sandhurst via Shepherd Meadows and is part of a Public Right-Of-Way on the southern side of the Blackwater (Hampshire) which passes through to Blackwater shops and Blackwater train station.

During a routine inspection of the bridge the main load bearing timbers were identified with rot. A structural report was commissioned and carried out by Atkins contractor on behalf of the Council. The report concluded that the bridge was structurally compromised. According to the structural engineer's report, it is highly likely to be unfeasible to repair this footbridge, from both the financial and technical perspectives. They recommend the timber bridge deck is completely replaced.

22. Flood Alleviation (£0.090m)

Parks and Countryside manage over 100 open spaces, many of which contain water bodies including wetlands, ponds, streams, and rivers. The features vary in appearance from very natural, to the more formal lakes and ponds, but all provide essential services including flood alleviation functions, as well as being a rich biodiverse habitat. Some watercourses are relatively new having been delivered through the planning process, however many are much older, dating to the creation of the original housing infrastructure of Bracknell as a new town and work is required to prevent the watercourses from becoming blocked or silted up.

As landowners the council are responsible to "let water flow naturally" and any blockages or silting up which may cause flooding upstream must be dealt with. This project aims to highlight the work required and commence a rolling programme of maintenance and enhancements to water features on council land. Benefits will include the better functioning of balancing ponds, improved local biodiversity, increased resident satisfaction and long-term reduced costs to the Council. The initial schemes to be progressed over the next 3 years include Snaprails Pond, Harvest Hill Pond and Manor Farm Ditch.

2024/25 Capital Maintenance Programme

Ref.	Service	Site	Works	Description	Costs
C1	Corporate Buildings	Depot Sheds	Various Works	Roof replacement, the roller shutters, fire alarms, power & lighting, and partitioning	£330,000
C1	Corporate Buildings	Time Square	Heating replacement	Replace 2no boilers in basement boiler plant room with more efficient heating system.	£105,000
C2	Corporate Buildings	Time Square	Flue replacement	Replace boiler flues in basement Boiler Plant Room.	£65,000
C3	Culture	South Hill Park Arts Centre	Replace ventilation unit	Replace air handling unit in Second floor roof space	£60,000
C4	People	Larchwood	Boiler replacement	Replace gas boilers in boiler room	£55,000
C5	Community	Willows CC	Boiler replacement	Replace gas boilers in boiler room	£65,000
C6	Corporate Buildings	Great Hollands	Gas upgrade to run 2nd boiler	Essential works	£45,000
C7	Leisure	The Lookout	Landlord Repairs for external repairs	Essential repairs to building.	£55,000
C8	Corporate Buildings	11-14, 15-18 Priestwood Square	Fire Stopping works	Essential works	£45,000
C9	Corporate Buildings	Yoevil Road	Roof replacement	Replacement of pitched roof - essential works.	£330,000
C10	Corporate Buildings	6 Priestwood	Internal refurbishment of communal areas	Essential works	£25,000
C11	Leisure	Look Out (The)	Replace sanitary fittings	Refurbish toilet facility	£75,000
C12	Leisure	Westmorland Park Pavilion	LED lighting upgrade	Replace external lighting generally.	£45,000
C13	Library	Sandhurst Library	Boiler replacement	Boiler room - 1no Keston C40 boilers reached end of its life and needs replacing including allowance for asbestos R&D survey	£45,000
C14	Library	Whitegrove Library	Replace ventilation	Replace AHU	£40,000
C15	Leisure	Look Out (The)	Replace external rubber surface	Renew rubber play surface 1m fall height	£35,000
C16	Corporate Buildings	7 Portman Close	Window upgrade	Upgrade single glazed windows into double glazed	£35,000
C17	Corporate Buildings	7 Portman Close	Lighting upgrade	Replace lighting with LEDs	£30,000
C18	Culture	South Hill Park Arts Centre	Replace air conditioning	Air conditioning systems are R22 and over 20+ years old.	£35,000
C19	Library	Birch Hill Library	Electrical Services - Lighting	Replace fluorescent lighting generally with LEDs	£25,000
C20	Corporate Buildings	Magistrates Court	Thermal Improvements	Thermal Improvements	£45,000
C21	Library	Crowthorne Library	Lighting upgrade	Replace lighting with LEDs	£25,000
C22	Leisure	Coral Reef	Landlord Repairs	Essential Landlord Repairs	£75,000
C23	Leisure	Bracknell Learning Centre	Landlord Repairs	Essential Landlord Repairs	£75,000
C24	Leisure	Downshire Golf Club	Landlord Repairs	Essential Landlord Repairs	£75,000
				Total Expenditure --->	£1,840,000

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TO: THE EXECUTIVE
DATE: 12 DECEMBER 2023

GENERAL FUND REVENUE BUDGET 2024/25
(Executive Director: Resources)

1. PURPOSE OF REPORT

- 1.1 Under the Council's constitution, the Executive is required to consult on its detailed budget proposals with the Council's Overview & Scrutiny Commission and any other interested parties or individuals for a period of at least six weeks. This report summarises the current position on the Council's revenue budget preparations for 2024/25 as a basis for that consultation. A separate report on the agenda sets out capital expenditure proposals for consultation.
- 1.2 The papers for this Executive meeting have had to be published before detailed funding for local authorities is set out in the Provisional Local Government Financial Settlement announcement. This is expected to be announced in the week commencing the 18 December. Therefore, in the absence of the Provisional Settlement, the figures in this report can only be based on high-level assumptions regarding government funding.
- 1.3 All comments received on these budget proposals will be submitted to the Executive on 6 February 2024 alongside any impact from the announcement of the Finance Settlement. This will allow the Executive to determine its final budget package and recommend an appropriate Council Tax level to Council, which will formally approve the 2024/25 budget and Council Tax on 21 February 2024.

2 RECOMMENDATIONS

That the Executive:

- 2.1 **Agrees the draft budget proposals for 2024/25 as the basis for consultation with the Overview & Scrutiny Commission and other interested parties or individuals.**
- 2.2 **Agrees the Treasury Management Strategy and associated documents at Annexe E and request that the Governance and Audit Committee review each of the key elements.**
- 2.3 **Agrees that the 2024/25 Schools Budget be set at the eventual level of the Dedicated School Grant income plus any accumulated DSG balances.**
- 2.4 **Authorises the Executive Member for Children, Young People and Learning to agree the allocation of the sums available for schools and Early Years funding as set out in recommendation 2.3, having regard to the decisions and recommendations of the Schools Forum and to agree detailed budgets for services centrally managed by the Council.**
- 2.5 **Notes that a separate report is included on the agenda for this Executive meeting regarding the Council's participation in the Department for Education's Safety Valve programme, that is likely to significantly affect the Council's**

medium to long-term financial prospects and may impact on the draft budget proposals for 2024/25 included in this report.

- 2.6 Agrees that the Council Tax Base be set at 49,694 (Band D equivalents) for 2024/25 as outlined in Annexe H.**
- 2.7 Approves the virements relating to the 2023/24 budget as set out in Annexes F and G and recommends those that are over £0.100m for approval by Council.**
- 2.8 Approve the write-off of £54,150 for a commercial property debt that is no longer recoverable (see paragraph 12.1).**

3 REASONS FOR RECOMMENDATIONS

- 3.1 The recommendations are designed to allow the Executive to consult on its draft budget proposals for 2024/25 as required by the Local Government Act 2003.

4 ALTERNATIVE OPTIONS CONSIDERED

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

SUPPORTING INFORMATION

5 COMMITMENT BUDGET 2024/25 – 2026/27

- 5.1 Initial preparations for the 2024/25 budget have focussed on the Council's Commitment Budget for 2024/25 – 2026/27. This brings together the Council's existing expenditure plans, taking account of approved commitments and the ongoing effects of service developments and efficiencies that were agreed when the 2023/24 budget was set.
- 5.2 Several changes are proposed to the Commitment Budget since it was last considered and approved by the Executive in February and are reflected in the summary in Table 1. The most significant changes in 2024/25 are set out below:
 - Removal of one-off initiatives agreed for 2023/24 only, relating to additional Council Tax Support, Town Centre events and an additional Housing and Welfare Officer (cost neutral on the budget as they were met from Earmarked Reserves or one-off grants).
 - The full year effect of savings relating to the transfer of housing stock from Downshire Homes Limited (a wholly owned subsidiary) to the Council which were identified as part of the 2023/24 budget process (-£0.240m).
 - An increase in the Minimum Revenue Provision for capital expenditure, primarily relating to the need to increase the annual provision for Commercial Property resulting from changes in government guidance (£0.249m).
 - An increase in the payments required to meet prior year pension deficits (£0.295m). This reflects the phased increase agreed with the Berkshire Pension Fund and the impact of schools converting to academies.
 - A pressure was included in the 2023/24 budget to give the Forestcare service the necessary capacity to move to a sustainable position. This was due to be reversed in 2024/25 but with the service not projecting a break even position in the current year that is no longer possible (£0.153m).
 - The full year effect on interest payments, of the use of balances in 2023/24 (£0.111m).

Unrestricted

The overall impact of these changes is to increase the Council's Commitment Budget for 2024/25 by £0.613m compared to the position reported in February 2023.

- 5.3 Taking account of these changes, Table 1 summarises the position and shows that base expenditure (excluding schools) is planned to increase by £0.915m to £90.748m next year, before consideration is given to allowances for inflation and the budget proposals identified by individual services in 2024/25. The commitment budget is shown in more detail in Annexe A.

Table 1: Summary Commitment Budget 2024/25-2026/27

	Planned Expenditure		
	2024/25	2024/25	2026/27
	£000	£000	£000
Base Budget	89,287	90,202	90,445
<i>Movements in Year:</i>			
Central	-103	-7	-90
Delivery	-241	16	-15
People (excluding schools)	37	-20	0
Non-Departmental / Council Wide	1,222	254	337
<i>Total Movements</i>	915	243	232
Adjusted Base	90,202	90,445	90,677

6 PROVISIONAL LOCAL GOVERNMENT FINANCE SETTLEMENT 2024/25

- 6.1 On 12 December 2022, the Government published a policy statement which not only covered its high level intentions for the Local Government Finance Settlement in 2023/24 but also provided additional information relating to the 2024/25 settlement. It confirmed that the core settlement would continue in a similar manner for 2024/25. The major grants would continue as set out for 2023/24: RSG will continue and be uplifted in line with Baseline Funding Levels (i.e., linked to CPI and the Business Rates multiplier) and the Social Care Grant and other social care grants would increase as set out in the Autumn Statement 2022 (published on 17 November 2022).
- 6.2 The Autumn Statement 2022 confirmed the following increases in social care funding for 2024/25:
- Further repurposed money from delaying charging reforms of £612m (from £1.265 billion in 2023/24 to £1.877 billion in 2024/25). Based on the 2023/24 allocations this would increase Social Care Grant by a further -£0.682m.
 - An additional £400m distributed through the Better Care Fund to get people out of hospital on time into care settings and split 50:50 between Local Government and Health. Based on the 2023/24 allocations this would increase the Adult Social Care (ASC) Discharge Fund by -£0.143m.

- An additional £283m to help support capacity and discharge. Based on the 2023/24 allocations this would increase the ASC Market Sustainability and Improvement Fund by a further -£0.427m.
- 6.3 The policy statement also referred to a potential new funding stream in 2024/25, subject to successful delivery of the Extended Producer Responsibility for packaging (EPR) scheme in 2023/24. Under the EPR regulations, retailers and packaging suppliers would have to pay for the full cost of recycling and disposing of their packaging. Implementation of the proposals has now been deferred until October 2025 with first payments to councils now expected to be made between then and December 2025. As a result, any impact on the finance settlement will be pushed back until 2025/26.
- 6.4 The Autumn Statement 2023 (published on 12 November 2023) provided some additional information on Business Rates for 2024/25. The small business multiplier will be frozen for a fourth consecutive year whereas the standard multiplier will be uprated in line with September CPI inflation (6.7%). This is the first time that the two multipliers have had different increases applied to them and this will have an impact on the finance settlement. A technical consultation issued at the end of September talked about the possibility of decoupling the two multipliers, however, as its outcome has not been published, the finer details of how this will operate in practice and be factored into the settlement are still uncertain. The 75% Business Rates discount for retail, hospitality and leisure sites has also been extended for another year. It is expected that, as in previous years, additional Section 31 grant will be provided to compensate for the loss of income from the freezing of the small business multiplier and the granting of additional reliefs.
- 6.5 In terms of the local government funding system and the long-term Fair Funding and Business Rate Retention System reviews, it seems very unlikely that any changes will be introduced until 2026/27 at the earliest.
- 6.6 Each of these issues are discussed in more detail below, insofar as this is possible before the announcement of the Provisional Local Government Financial Settlement.

Revenue Support Grant

- 6.7 Funding from central government is currently received through Revenue Support Grant (RSG), a share of Business Rates and Specific Grants. For planning purposes, it has been assumed that RSG will increase by -£0.043m (2%) to -£2.191m in 2024/25.

Business Rates

- 6.8 Business Rates is an important income stream for the Council with a proportion being retained locally following the introduction of the Business Rates Retention reforms in April 2013. The level of Business Rates changes each year due to inflationary increases (set by central government), periodic revaluations, the impact of appeals and local growth or decline as local businesses and economic conditions expand or contract. The Government sets a baseline level of funding against which any growth or reduction is shared between local and central government. The baseline tends to be linked to the change in the Business Rates multipliers which are in turn linked to September CPI. It has been assumed that the baseline will only increase by -£0.349m (2%) to -£17.811m in 2024/25. This assumption will be revisited when the finer details of the decision to freeze the small business multiplier but inflate the standard multiplier have been published.

6.9 There are a number of other factors that can impact on the overall level of Business Rates income that the Council can expect and the final budget position:

- A revaluation exercise was carried out in 2023/24 where changes in business rates collectable were typically matched by compensating adjustments to grant funding to ensure no impact (at least immediately) on local authorities' resources. This exercise was completed based on the data available at the time, but this will now be updated in 2024/25 to reflect the final valuation list and information included the Council's end of year return on the 2022/23 outturn position.
- The Council receives section 31 income to cover the loss of income resulting from the capping or freezing of Business Rates increases in several previous years and the impact of several Business Rate Reliefs. The changes announced in the Autumn Statement 2023 will impact on the level of this income, but that impact has still to be determined.
- In January 2023 a large deficit of £4.980m was projected on the Business Rates element of the Collection Fund for 2022/23. This was partly funded in the 2023/24 budget by a one-off contribution from the Business Rates Reliefs Reserve (£4.480m) which has now been reversed. The position on the Collection Fund will need to be projected for 2023/24 by the end of January 2024. At this stage a significant deficit is expected, which is primarily linked to the VOA's decision to reduce the rateable values of a number of properties within the Lexicon and to backdate this to 2017. With any deficit on the Collection Fund needing to be recovered in the next year's budget, this will need to be met either by reducing spending by an equal sum in 2024/25 or from the Council's reserves. A sum of £6.26m is included in the Council's Earmarked Reserves for Business Rates Revaluations.
- Successful appeals in the Lexicon will also impact on the level of Business Rates income receivable by the Council in 2024/25 and future years. At this stage a net ongoing reduction of £0.5m has been assumed.

The overall impact on the Council's budget will not be known until the provisional settlement is published, the deficit on the Collection Fund for 2023/24 has been finalised, and the Council has completed its estimate of the Business Rates collectable for the year and the impact of any reliefs and grant income receivable. The latter exercise forms part of the completion of the National Non Domestic Rates (NNDR1) return which is usually required to be submitted to Government at the end of January.

6.10 While the Government has signalled for many years that it would like to make fundamental changes to the current Business Rates retention system of local government funding, it is unlikely that this will happen until 2026/27 at the earliest. To coincide with this, it is expected that a Fair Funding review will be used to calculate new baseline funding levels for individual councils based on an up-to-date assessment of their relative needs and resources. It has been envisaged that existing grants including RSG and most likely the Public Health Grant will be incorporated into the revised baseline and more responsibilities are likely to be transferred to Local Government to ensure that the new system is fiscally neutral overall when it is introduced. The outcome of these deliberations is impossible to determine, although it will almost certainly have a significant long-term detrimental impact on the funding of the Council.

Specific Grants

6.11 The Council also receives substantial external funding through several specific grants. The future of these is currently unclear and assumptions have had to be made in projecting the Council's grant funding, as follows.

a) New Homes Bonus (NHB)

The NHB rewards local authorities for net additional homes added to the Council Tax Base, thereby seeking to incentivise authorities to encourage housing growth in their areas. It is unringfenced and can therefore be used for local priorities. There have been several changes in the way NHB is calculated since it was introduced in 2011/12 which have reduced the funding available to the Council. These have included:

- reducing the number of years for which legacy payments are made to 4 years from 2018/19;
- setting a national baseline for housing growth below which the Bonus will not be paid, to sharpen the incentive for councils to deliver more new homes. This was set at 0.4% in 2017/18 and has remained at this level in subsequent years;
- confirming that the allocations from 2020/21 onwards would be for one year only.

A consultation was launched in February 2021 and made it clear that the government did not intend to reintroduce the concept of legacy payments for future allocations. Although the consultation closed on the 7 April 2021, the Government's response has yet to be published and the 2023/24 allocation was based on the existing methodology.

At this stage it has been assumed that the allocation methodology remains unchanged and that NHB grant will reduce by £0.300m. This reflects the fact that although the level of housing growth has been sustained, the number of properties empty for more than six months has also increased (which has a negative impact on grant levels). The actual grant amount will be confirmed in the Provisional Settlement.

b) Services Grant

It has been assumed that the grant will be maintained at the same level in 2024/25.

c) Other Specific Grants

Some of the largest specific grants received by the Council are for Public Health and Social Care. The 2022 Autumn Statement confirmed further increases to social care grants in 2024/25 and this has been covered in paragraph 6.2.

The Better Care Fund (BCF) is a pooled budget which consists of several schemes, some of which are managed by the Council and some by the Clinical Commissioning Group. The NHS contribution to adult social care through the BCF is expected to increase in real terms in 2024/25, in line with the overall NHS

long-term settlement. It has been assumed that this will be cost neutral for the Council at this stage.

The ring-fence on Public Health is likely to be retained in 2024/25 but there have been no indications of funding levels for 2024/25 at a national or local level.

Information on several other smaller grants normally follows several days or weeks after the Provisional Settlement and changes from these announcements will be incorporated into the February budget report to the Executive.

7 COUNCIL TAX

- 7.1 Council Tax at present levels will generate total income of -£75.053m in 2024/25, before any change to the Tax Base is factored in. It was expected that the number of properties paying Council Tax would increase significantly over the coming years and to date the Council Tax Base has remained broadly in line with predictions. The Council Tax Base for 2024/25 reflects the actual taxbase position at the end of November and an allowance for further properties being added to the Council Tax list until March 2025. It has been calculated as 49,694 Band D equivalents (see Annex H) which at current levels would generate total income of -£76.497m in 2024/25. This represents a net increase of 725 (-£1.116m) arising from the occupation of new properties during 2024/25 combined with a 7% decrease in the take-up of the Local Council Tax Benefit Support Scheme (-£0.328m).
- 7.2 The surplus/deficit on the Council Tax element of the Collection Fund in 2023/24 will need to be assessed by the 15 January 2022 and reflected in the final budget proposals. Indications at this time are that a small deficit may be expected.
- 7.3 The Government limits Council Tax increases by requiring councils to hold a local referendum for any increases equal to or more than a threshold percentage which is normally included in the Local Government Financial Settlement. The Government's December 2022 Policy Statement confirmed that for 2024/25 the core council tax referendum principles would be the same as 2023/24. The referendum limit for increases to council tax will remain at 3% per year and in addition, councils with social care responsibilities will be able to increase the adult social care precept by up to 2%. The maximum Council Tax increase that could be agreed without a referendum in 2024/25 would therefore be 4.99%. Each 1% increase in Council Tax would generate approximately -£0.765m of additional income.
- 7.4 The Executive at its meeting in February will recommend to Council the level of Council Tax considering the Local Government Finance Settlement, the results of the budget consultation and the final budget proposals.

8 BUDGET PROPOSALS 2024/25

- 8.1 The Council's medium-term financial strategy is underpinned by an assumption that any new service pressures and developments will be funded by identifying an equivalent level of economies and savings. This recognises that additional grant and council tax income is normally sufficient to fund only inflationary cost pressures. The draft budget proposals set out in this report for consultation broadly achieve this, with proposed pressures and economies both totalling around £5.6m.

Service Pressures and Developments

- 8.2 In preparing the 2024/25 draft budget proposals each directorate has evaluated the potential pressures on its services and these are set out in Annexe B. Table 2 summarises the pressures by directorate.

Table 2: Service Pressures/Development

Directorate	£'000
Central	1,504
Delivery	1,296
People (excluding schools)	2,585
Non-Departmental / Council Wide	270
Total Pressures/Developments	5,655

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

- Engaged and healthy communities (£2.956m);
- Thriving and connected economy (£0.219m);
- Green and sustainable environment (£1.117m).

- 8.4 Service pressures will be kept under review throughout the budget consultation period. There is always the risk, in particular in Social Care services, that the numbers of people requiring care packages, the content of existing care packages and contract inflation will vary considerably from the assumptions included in these draft budget proposals. Any revisions to service pressures will be reported to the Executive in February.

- 8.5 In addition to these revenue proposals the Council continues to invest in its priorities through targeted capital expenditure. Details are contained in the capital programme report, but any revenue cost implications arising from the capital proposals are included in these draft budget proposals.

Service Economies

- 8.6 Members and officers have held regular meetings to determine options for savings and a list of potential draft budget savings has been developed. This list totals -£5.490m and is attached at Annexe C and summarised in Table 3. As in previous years, savings have focused as far as possible on increasing efficiency, income generation and reducing central and directorate support rather than on front line services. There will potentially be some impact on services, although this has been minimised to a large degree.

Table 3: Summary Service Economies

Directorate	£'000
Central	-1,224
Delivery	-874
People (excluding schools)	-2,601
Non-Departmental / Council Wide	-791
Total Savings	-5,490

Significant Budget Decisions

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

Council Wide Issues

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

a) Capital Programme

As outlined above, the scale of the Council's Capital Programme for 2024/25 will impact upon the revenue budget and will itself be subject to consultation over the coming weeks. All new spending on services will need to be funded from new capital receipts (including Community Infrastructure Levy receipts), government grants, developer contributions or borrowing. The proposed Council Funded Capital Programme of £8.328m and externally funded (including self-funding schemes) programme of £4.554m for 2024/25 features in a separate report on tonight's agenda. After allowing for projected receipts of approximately £5.2m (including CIL), S106 and other contributions, and carry forwards, the additional revenue costs will be £0.163m in 2024/25 and £0.295m in 2025/26.

b) Interest and Investments

The Council reviews the annual Treasury Management Strategy Statement under the requirement of the 2011 revised CIPFA Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes ("the CIPFA TM Code"). The Local Government Act 2003 required the Council to "have regard to the Prudential Code and to set Prudential Indicators for the next three years to ensure that the capital investment plans are affordable, prudent and sustainable". Annexe F outlines the Council's prudential indicators for 2024/25 – 2026/27 and sets out the expected treasury management activities for this period. It is recommended that the Executive agree the Treasury Management Strategy and associated documents and in line with the Code of Practice request that the Governance and Audit Committee review each of the key elements.

The first half of 2023/24 saw interest rates rise by a further 1%, taking the Bank Rate from 4.25% to 5.25% and possibly the peak in the tightening cycle. Short- and medium-term gilts remain elevated as inflation continually surprised on the upside. Whilst CPI Inflation has fallen from 8.7% in April to 4.7% in October, its lowest rate since February 2022, it is still significantly above the Bank of England's target of 2%. Further, a cooling in labour market conditions has not led to any easing of wage growth, which is still rising at over 7%.

The registering of 0% GDP for Q3 suggests that underlying growth has lost momentum since earlier in the year and with output falling in 10 out of the 17 sectors, there is an air of underlying weakness.

As the growing drag from higher interest rates intensifies over the next six months, the economy may continue to lose momentum and soon fall into a mild recession. Strong labour demand, fast wage growth and government assistance have all supported household incomes over the past year. With CPI inflation past its peak and expected to decline further, the economy has got through the cost-of-living crisis without recession. Even though the worst of the falls in real household disposable incomes may be over, the phasing out of financial support packages provided by the government during the energy crisis mean real incomes are unlikely to grow strongly. Higher interest rates will soon bite harder too. The Bank of England is expected to keep interest rates at the probable peak of 5.25% until the second half of 2024. Mortgage rates are likely to stay above 5.0% for around a year.

In its latest monetary policy meeting on 06 November, the Bank of England left interest rates unchanged at 5.25%. The vote to keep rates on hold was a split vote, 6-3. It is therefore clear that some members of the MPC are still concerned about the stickiness of inflation. In terms of the current market view, pricing suggests that rates will be on hold for some months to come, with easing in the latter half of the financial year.

The Council has long-term borrowings; however, its level of internal resources has enabled the Council to avoid any new long-term external borrowing since 2018. The historically high interest rates will benefit the Council if it can continue to rely on internal resources to fund its Capital Programme and offers the potential for higher investment returns in the short-term. However, this must be off-set against the much higher cost of borrowing that the Council will increasingly face. The option of using internal working-capital and reserves has diminished and there is the requirement to re-finance part of its PWLB debt in November 2024.

c) Provision for Inflation and Pay Awards

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

Although inflation has reduced in the current year it remains well above the 2% target for the Consumer Prices Index (CPI). It is therefore inevitable that the allowance for inflation will need to be significantly higher than the typical provision of £2m - £3m, albeit not at the elevated level of nearly £10m required in 2023/24.

This year the national employers' body offered a flat rate pay rise of £1,925 or 3.88% for employees on scale points 43 and above and this has been accepted.

Unrestricted

For Bracknell Forest the cost is £0.531m more than the 4% built into the budget. This will need to be reflected in the 2024/25 inflation provision, in addition to an allowance for next year's pay offer. At this stage a 3.5% pay award has been assumed for 2024/25 resulting in a total provision for pay of £3.14m.

For non-pay costs it is proposed that a number of budgets will not be inflated at all for 2024/25 and directorates have been asked to restrict contract inflation to 4.7% (September CPI less 2%). This is unlikely to cover the full price rise implicit in all contracts and consequently discussions may need to focus on service levels as well as pricing. It is recognised that it may not be possible to negotiate smaller increases or flex service levels in all cases and a further 1% has been set aside for priority areas. A case will need to be made for any increases above the 4.7%. The overall non-pay provision (excluding gas and electricity) has been set at £4.94m.

Energy prices have begun to reduce in comparison to the all-time highs experienced in 2023/24. The Council has arrangements in place to forward purchase these commodities and over half of the predicted energy required in 2024/25 has been secured to date. This allows the impact of energy inflation to be estimated with some accuracy. The expectation is that electricity and gas prices will reduce by 25% next year and this combined with actual costs being less than budgeted in the current year has meant that a reduction of £1.16m can be built into the inflation provision. This figure will be refined as further forward purchases are made.

Assuming a 5% increase in fees and charges would reduce the overall inflation provision required by £2.14m (see section d below).

For planning purposes, a total sum of £5.280m (£9.761m in 2023/24) has been added to the draft budget proposals based on the assumptions above.

The Council will need to consider in detail where it is appropriate and necessary to provide for inflation over the coming weeks so that the actual inflation provision can be added to the final budget report in February 2024.

d) Fees and Charges

Increases in fees and charges are determined by the overall economic conditions, the willingness of customers to pay the higher charges and continued demand for Council services. Although directorates have been asked to work towards increases of 5%, Council policy requires the level of charges to be considered against the following criteria:

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

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

e) Contingency

The Council manages risks and uncertainties in the budget by way of a general Corporate Contingency added to the Council's budget. Every year the Council faces risks on its budget in relation to demand led services, Business Rates and the general economic climate. At this stage the Contingency has been increased by £0.250m to £3.0m, and the change has been included in Non-Departmental / Council Wide pressures in table 2. The level of Contingency will be kept under review as further information becomes available.

The Executive will need to make a judgement on the appropriate level of contingency at its February meeting, taking advice from the Executive Director: Resources who will need to certify the robustness of the overall budget proposals in the context of the latest performance data, continuing progress on the Business Change Programme and the Council's remaining general and earmarked reserves. All the reserves will be reviewed to ensure that they are sufficient to manage the financial risks facing the Council in the coming years. Of particular significance is the Council's participation in the Department for Education's Safety Valve programme, referred to later in this report in paragraphs 8.17 to 8.20 and in a separate report on this Executive agenda.

Spending on Schools

- 8.10 Schools and education services in general are funded through the Dedicated Schools Grant (DSG). This is a specific grant allocated to local authorities through a national formula by the Department for Education (DfE). Separate calculations are made for school budgets, pupils with special educational needs and disabilities (SEND) from age 0-24 which is generally referred to as the High Need Block (HNB), Early Years funding for 0-4 year olds, and a small number of services that support schools and pupils which councils are permitted to manage centrally.
- 8.11 Other than for Early Years functions, provisional funding allocations have been published for 2024/25 and as usual, proposals will be developed with the Schools Forum to agree relevant budgets. Of the main published grant allocations, delegated school budgets are expected to increase by 1.7%, which has reduced from the initial announcement of 2.6% following a recalculation by the DfE, with a 3% increase in funds for pupils with SEND.
- 8.12 Taking account of this information, -£139.272m of grant income is estimated to be available to the Council for 2024/25 through the specific ring-fenced Dedicated Schools Grant (DSG). This comprises -£96.231m for the Schools Block, -£16.589m for the Early Years Block, -£25.604m for the High Needs Block and -£0.848m for the Central Schools Services Block.
- 8.13 In addition to the DSG, schools also receive revenue funding from other specific grants, which for maintained schools includes School Sixth Forms (2024/25 estimate - £1.269m), the Pupil Premium (-£1.876m), Primary PE and Sports Premium (-0.345m), the Universal Infant Free School Meals Grant (-£0.630m) and Teachers' Pay Addition Grant (-£0.673m). All these amounts are subject to change in 2024/25.

Spending on schools and Early Years Provisions – decision making

- 8.14 Setting the overall level of the Schools Budget and the operation of the funding formula that distributes the money to schools and Early Years providers is a statutory

council function. In practice, the Schools Forum is asked to consider a range of proposals and it is expected that its recommendations are implemented, except in exceptional circumstances. The Schools Forum is legally required to determine how much of the overall schools funding is centrally managed by the council.

- 8.15 The DfE requires councils to confirm the basis on which actual school budgets will be allocated, including per pupil and all other funding rates, by 22 January 2024. To meet this requirement, 2024/25 school budgets will have to be set based on the estimated level of DSG plus any other grants and accumulated balances. The draft budget proposals are prepared on this basis.
- 8.16 The approval timescale is very tight, with the DfE only expected to release the data that councils must use to set school budgets towards the end of December 2023. To meet the DfE's timescale of approval by 22 January, council statutory decisions around the Schools Budget together with endorsement of the decisions that the Schools Forum has the statutory power to take are normally delegated to the Executive Member for Children, Young People and Learning. Importantly, such decisions need to be made within the context of the overall level of funding agreed by the Executive, which is covered by recommendation 2.4 in this report.

Spending on the High Needs Block and the Safety Valve Programme

- 8.17 It is widely known that for many councils, the cost of supporting pupils with SEND is significantly above the amount of DSG funding allocated by the DfE. For Bracknell Forest, an £8.928m overspend on HNB is currently forecast for 2023/24. Recognising the scale of this issue across the country, the Government introduced regulations to ensure that any accrued deficit is not a liability on councils but remains a DfE responsibility, initially until 31 March 2023, recently extended to 2026.
- 8.18 Alongside this, the DfE has also introduced a more rigorous monitoring and intervention regime where council areas are accruing large deficit balances or experiencing a significant reduction in a surplus. It has previously been reported to the Executive that Bracknell Forest was invited to join this regime – called the Safety Valve programme - in July 2023 and through this is expected to agree plans to bring spending back in line with grant levels over the coming years. Should this be achieved to the DfE's satisfaction, the Government will make a contribution to help write off the deficit that has accumulated up to the point of that equilibrium being reached.
- 8.19 The timescale for Safety Valve proposals to be submitted and considered are determined by the DfE and are extremely challenging. The Council needs to submit its initial proposals by 15 December, and a final submission by 12 January. Details are set out in a specific report dealing with Safety Valve, which indicates that work on the initial proposal with informal feedback from the Council's DfE appointed Safety Valve advisors is continuing and is unlikely to be completed much in advance of the 15 December deadline. For the purposes of this report, it has been assumed that any immediate implication of Safety Valve on the Council's 2024/25 general fund budget will be neutral.
- 8.20 The Safety Valve process is initially focused on options to reduce spending on SEND services, predominantly by investing in more local provision to enable a significant reduction in the current reliance on expensive out-of-borough schools, with limited immediate impact on the Council generally. However, the need to identify funding to write off the Council's share of the accumulated deficit, that is expected to be around £30m by the end of the current financial year and will continue to grow for some time

in the years ahead, presents an enormous financial challenge for the Council. While its balance sheet is currently healthy, with a higher level of usable general and earmarked reserves than many local authorities, the total of these may not be sufficient. Moreover, if the Council's reserves were to be reduced to a bare minimum level, there would be no protection against spending pressures and rising demand that all local authorities typically face. The Council has therefore requested that consideration be given to allowing it to access financial flexibilities that have been offered to local authorities experiencing extreme financial difficulties, to help ensure it can avoid reaching this position.

Reserves

- 8.21 The Council has an estimated £11.08m available in General Reserves as at 31 March 2024, if spending in the current year matches the approved budget. Details are contained in Table 6.

Table 6: General Reserves as at 31 March 2024

	£m
General Fund	11.08
Planned use in 2023/24	0.00
Estimated Balance as at 31 March 2024	11.08

- 8.22 The Council has, in the past, planned on maintaining a minimum prudential balance currently assessed to be £4.5m. This assessment is based on the financial risks which face the Council and the Executive Director: Resources considers these in the February report to the Executive at which a final decision on the use of balances can be taken, taking account of the financial position likely to face the Council over the next five years.
- 8.23 The Council used a one-off contribution of £3.590m from the Future Funding Reserve to balance the budget in 2023/24. This reserve was deliberately established to help manage the Medium Term financial position and is expected to have a balance of £16.3m available at the 31 March 2024.

9 SUMMARY

- 9.1 Adding the draft proposals to the Commitment Budget and taking account of the corporate issues identified above would result in total expenditure of £103.429m as shown in Table 5.

Table 5: Summary of proposals:

	£'000
Commitment Budget	90,202
Reversal of the one-off transfer from the Business Rates Reliefs Reserve used to fund the estimated Collection Fund - Business Rates deficit for 2022/23.	4,480
Reversal of one-off transfer from the Future Funding Reserve used to balance the budget in 2023/24.	3,590
Reduction in Business Rates income	500
Reduction in New Homes Bonus	300
Increase in Social Care Grants	-1,251
Budget Pressures (including increase in Contingency)	5,655
Budget Economies	-5,490
Capital Programme	163
Inflation Provision	5,280
Draft Budget Requirement 2024/25	103,429

- 9.2 Without the Provisional Finance Settlement, assumptions have had to be made on the level of grant income. It has been assumed that the Council can anticipate income of up to -£96.499m. This arises from Revenue Support Grant (-£2.191m), Business Rates baseline funding (-£17.811m) and Council Tax at 2023/24 levels (-£76.497m).
- 9.3 With the potential overall cost of the budget package being consulted on in the region of £103.429m, this leaves a potential gap of around £6.930m. Members can choose to adopt any or all of the following approaches in order to bridge the remaining gap:
- an increase in Council Tax;
 - an appropriate contribution from the Council's revenue reserves, bearing in mind the Medium Term financial position;
 - identification of further savings proposals.

10 CONCLUSION

- 10.1 The Council's constitution requires a consultation period of at least six weeks on the draft budget proposals. In this context, it is inevitable that, of the broad range of options proposed for consultation, not all will necessarily be included in the final budget package. It is also likely that some further issues with a financial impact will arise between now and February. When the Final Settlement is known, the Executive can consider the prudent use of revenue reserves to support expenditure in line with the overall medium term financial strategy, along with any further expenditure reductions.
- 10.2 It is suggested, therefore, that the normal process whereby the Overview & Scrutiny Commission reviews the overall budget package during the consultation period is followed. The proposals will also be placed on the Council's website for public consultation.
- 10.3 All comments from the Overview & Scrutiny Commission and all others will then be submitted to the Executive on 6 February 2024. This will allow the Executive to

determine the final budget package and recommend the appropriate Council Tax level to the Council on 21 February 2024.

11 BUDGET MONITORING 2023/24- VIREMENT REQUEST

- 11.1 A virement is the transfer of resources between two budgets but it does not increase the overall budget approved by the Council. Financial Regulations require formal approval by the Executive of any virement between £0.050m and £0.100m and of virements between directorates of any amount. Full Council approval is required for virements over £0.100m. During 2023/24 several virements have been identified which require the approval of the Executive. These have been previously reported to the Corporate Management Team which recommends them to the Executive for approval. They have been included in the Quarterly Service Reports. Details of virements between directorates are set out in Annexe F. Details of internal virements exceeding £0.050m are set out in Annexe G.

12 WRITE-OFF REQUEST

- 12.1 A prior commercial property tenant accumulated a significant level of rental arrears over a number of years. All opportunities for recovery have now been exhausted and the only option is to now write off this debt, totalling £54,149.60. This situation had been envisaged and the Council is able to draw down on a revenue reserve to cover the total value of this write off in the current financial year. All write-offs exceeding £50,000 require Executive Approval, which is now sought.

13 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Legal Comments

- 13.1 The Council is legally obliged to calculate the Council Tax Base for 2024/2025 by 31 January 2024. Section 31B of the Local Government Finance Act 1992, as inserted by the Localism Act 2011, imposes a duty on the Council, as a billing authority, to calculate its Council Tax by applying a formula laid down in that Section. The formula involves a figure for the Council Tax Base for the year, which must itself be calculated. The Local Authority (Calculation of Council Tax Base) (England) Regulations 2012 require a billing authority to use a given formula to calculate the Council Tax Base.

Finance Comments

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

Equalities Impact Assessment

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

Strategic Risk Management Issues

- 13.4 A contingency of £3.000m is currently included in the draft proposals to meet the costs of unpredictable or unforeseen items that would represent in year budget risks. The Executive will need to make a judgement on the level of contingency at its meeting in February.
- 13.5 The Executive Director: Resources, as the Council’s Chief Finance Officer (Section 151 Officer), must formally certify that the budget is sound. This will involve identifying and assessing the key risk areas in the budget to ensure the robustness of estimates and ensuring that appropriate arrangements are in place to manage those risks, including maintaining an appropriate level of reserves and Contingency. This formalises work that is normally undertaken each year during the budget preparation stages and in monthly monitoring after the budget is agreed. The Executive Director: Resources will report his findings in February, when the final budget package is recommended for approval.

Climate Change Implications

- 13.6 There are no implications arising from the proposals in this report, which are presenting draft budget options for consultation.

14 CONSULTATION

Principal Groups Consulted

- 14.1 The Overview & Scrutiny Commission will be consulted on the budget proposals and may also choose to direct specific issues to individual overview and scrutiny panels. Targeted consultation exercises will be undertaken with business rate payers, the Schools Forum, town and parish councils and voluntary organisations. Comments and views will be sought on both the overall budget package and on the detailed budget proposals. In addition, this report and all the supporting information are publicly available to any individual or group who wish to comment on any proposal included within it. To facilitate this, the full budget package will be placed on the Council’s web site at <http://consult.bracknell-forest.gov.uk/portal> and it is intended that consultation events will be organised in local community settings during January. There will also be a dedicated mailbox to collect comments.
- 14.2 The timetable for the approval of the 2024/25 Budget is as follows.

Executive agrees proposals as basis for consultation	12 December 2023
Consultation period	13 December 2023 - 23 January 2024
Executive considers representations made and recommends budget.	06 February 2024
Council considers Executive budget proposals	21 February 2024

Background Papers

None

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Commitment Budget 2023/24 to 2025/26

	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000
Central				
Approved Budget	15,145	15,312	14,901	15,104
Residents Survey			20	-20
Local Development Framework		14	133	-141
Revenues		-320		
The Look Out		-50	-50	
Queens' Platinum Jubilee		-55		
External Auditor Fees			100	
Net Inter Departmental Virements	167			
Central Departments Adjusted Budget	15,312	14,901	15,104	14,943
Delivery				
Approved Budget	17,184	17,310	17,007	16,766
Waste Disposal PFI		55	50	31
Neighbourhood Plan Referendums - Warfield and Winkfield		-60		
Greening Waste Collection Arrangements		-13	-15	-15
Borough Elections		120	-120	
Revenue impact of 2022/23 Capital Programme - London Road Landfill Works		30		
ICT - Rationalisation		-90		
ICT - Business Change Programme		-150	-150	
Leisure Contract Management Fee		-189		
Invest to Save - Carbon Reduction Initiatives		-6	-6	
Net Inter Departmental Virements	126			
Delivery Adjusted Budget	17,310	17,007	16,766	16,782
People				
Approved Budget	68,908	69,293	69,863	69,790
Suitability surveys			20	-20
Schools Budget - Funding for New Schools		-182		
Schools Budget - High Needs deficit to be charged to the Dedicated Schools Grant Adjustment Account		TBC		
Heathlands		-14		
Forestcare			-153	
Foster Care Allowances - Mainstream		371		
Enhanced Foster Care Pilot		-86	86	
Social Worker Recruitment and Retention Package		456		
Children's Support Services – Pathway for Adulthood SEND Officer		52		
Invest to Save - Carbon Reduction Initiatives		-27	-26	
Net Inter Departmental Virements	385			
People Adjusted Budget	69,293	69,863	69,790	69,770
Total Service Departments	101,915	101,771	101,660	101,495
Non-Departmental / Council Wide				
Approved Budget	-13,124	-13,802	-12,639	-12,346
Minimum and Voluntary Revenue Provision		198	168	53
Increase in employers Pension Fund contributions		330	125	125
2022/23 Capital Programme - (Full Year Effect) Interest		66		
2022/23 Use of Balances (Full Year Effect) - Interest		12		
Earmarked Reserve - Funding for New Schools		182		
Schools Budget - High Needs deficit to be charged to the Dedicated Schools Grant Adjustment Account		TBC		
Earmarked Reserves - Revenues		320		
Earmarked Reserves - Queens' Platinum Jubilee		55		
Net Inter Departmental Virements	-678			
Non-Departmental / Council Wide Adjusted Budget	-13,802	-12,639	-12,346	-12,168
TOTAL BUDGET	88,113	89,132	89,314	89,327
Change in commitment budget		1,019	182	13

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:

	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000
Central	21,608	21,197	21,400	21,239
Delivery	17,585	17,282	17,041	17,057
People	96,417	96,987	96,914	96,894
Non-Departmental / Council Wide	-47,497	-46,334	-46,041	-45,863
	88,113	89,132	89,314	89,327

Movements

Central
Delivery
People
Non Departmental/Council Wide

	2023/24 £'000	2024/25 £'000	2025/26 £'000
Central	-411	203	-161
Delivery	-303	-241	16
People	570	-73	-20
Non Departmental/Council Wide	1,163	293	178
	1,019	182	13

Description of Commitment Budget Items for 2023/24 to 2025/26

Directorate and Item	Description
Central	
Residents Survey	The Council commissions a survey of residents in the Borough to help guide future policies. The surveys are every three years with the next survey due in 2024/25.
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 is required to cover the cost of holding public examinations into Local Plans.</p>
Revenues	Reversal of the payments of £100 to households in receipt of Council Tax support (households paying council tax on lowest incomes) which was for 2022/23 only. This was funded from the Covid-19 Earmarked Reserve.
The Look Out	Additional income generated from Phase Two of the transformation of The Look Out.
Queen's Platinum Jubilee	Reversal of the budget built into 2022/23 for one year only to fund a programme of events to celebrate the Queen's Platinum Jubilee, with a corresponding transfer from Earmarked Reserves.
External Auditor Fees	Public Sector Audit Appointments Ltd (PSAA) is currently procuring audit services for local authorities spanning the audits from 2023/24 to 2027/28. Although firm figures have yet to be provided, external audit fees are expected to increase significantly due to the turbulent market and a local audit system that is facing unprecedented difficulties in delivering audit opinions on time.
Delivery	
Waste Disposal PFI	Projection of contract costs for Recycling and Waste Disposal. The contract is shared with Wokingham and Reading Borough Councils.
Neighbourhood Plan Referendums - Warfield and Winkfield	The referenda took place in 2022/23 and therefore the associated budget can be removed in 2023/24.

Directorate and Item	Description
Green Waste Collection Arrangements	A food waste collection service and a change to the refuse collection frequency to once every three weeks was introduced from March 2021. This will reduce the Council's impact on Climate Change and generate savings over the life of the contract.
Borough Elections	Borough Elections will be held in May 2023.
London Road Landfill Works	Revenue impact of the 2022/23 capital programme. Costs associated with the audit and inspection of gas and leachate systems.
ICT - Rationalisation	Now new technology solutions are in place, there is an opportunity to decommission legacy applications and replace them with low-code developments, and to reduce the size of the ICT infrastructure estate required to support those applications. Achieving this level of saving will require corporate buy-in to the rationalisation programme, and sufficient resource in the digital development area.
ICT – Business Change Programme.	The future support model for the Cloud infrastructure will either enable a reduction in staffing if management of the Azure environment is delivered by a Cloud Service Provider, or a reduction in the cost of the Cloud Service Provider if management of the environment is brought in-house.
Leisure Contract Management Fee	In the 2022/23 budget there was a one-off reduction in the Management Fee (£0.150m). This will be repaid in equal instalments over the next 5 years (£0.030m). Additional Covid-19 support of £0.094m will also be repaid over the next 10 years (£0.009m). The original budget has also been re-instated in 2023/24.
Invest to Save - Carbon Reduction Initiatives	Implementation of several projects to help reduce the Council's energy costs and its carbon footprint. All schemes deliver savings at least equal to the cost of interest and the Minimum Revenue Provision resulting from the capital expenditure.
People	
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 Budget – Funding for New Schools	There is a significant medium-term financial pressure on the Schools Budget arising from the cost of new schools that are being built in response to new housing and the resultant need for more school places. New schools generally need to open at the start of the developments and will take several years to fill up as house building continues. During this period, they need additional financial support to cover what can be significant diseconomies of scale. This cost pressure is not adequately resourced in the funding settlement from the government and to protect school

Directorate and Item	Description
	budgets the Council agreed to provide up to £1m of funding over four years. All funding has now been allocated and therefore the £0.182m provided in 2022/23 has been reversed in the Commitment Budget.
Schools Budget - High Needs deficit	Bracknell Forest along with many other councils has had to set a deficit budget for the High Needs Block. This deficit will be balanced in the Council's budget by a contribution from school reserves as it will need to be met from the DSG over the medium term. The Government is currently reviewing the arrangements for managing these deficits, with the current approach due to end in April 2023. The Council's budget proposals, informed by discussions with Government officials and the Local Government Association, assume that the current arrangements will be extended for a further period of three years.
Heathlands	New care home which opened in 2022. The Council has a contract for 36 of the beds at a competitive price. This is the full year effect of the savings
Forestcare	Removal of the pressure required while the trading account is moved to a sustainable position.
Foster Care Allowances - Mainstream	To ensure we can continue to recruit and retain high-quality local foster carers, increase resilience and improve permanence, allowance payments have been increased to a more competitive offer. This is expected to lead to some cost savings and cost avoidance by reducing reliance on more expensive alternative care options.
Foster Care Allowances - Enhanced Enhanced Foster Care Pilot	This scheme would initially focus on a six-month pilot with the expectation that it will be expanded if successful, using an "invest to save" approach. The proposal is to supplement the "core" allowances with additional weekly skills and complexity payments, where very experienced and skilled foster carers can support children who would otherwise require independent placements. The pilot includes two children "stepping down" from residential placements.
Social Worker Recruitment and Retention Package	Long-standing difficulties in recruiting and retaining these specialist staff has resulted in a review of current market factors and comparative salaries (locally and nationally). From the evidence gathered through the review, there is a justification to increase the base salary level for social workers generally which is expected to lead to a reduction in use of more expensive agency staff.
Children's Support Services – Pathway for Adulthood SEND Officer	A permanent Pathway for Adulthood Officer will address specific feedback from Ofsted that there is a lack of future aspiration and appropriate placements for children as they approach adulthood which has led to relatively high numbers of young people with SEND who are classed as Not in Education, Employment and Training (NEET).

Directorate and Item	Description
Invest to Save - Carbon Reduction Initiatives	Implementation of several projects to help reduce the Council's energy costs and its carbon footprint. All schemes deliver savings at least equal to the cost of interest and the Minimum Revenue Provision resulting from the capital expenditure.
Non-Departmental / Council Wide	
Minimum and Voluntary Revenue Provision	The change in the principal repayment on borrowing used to finance capital expenditure.
Increase in employers Pension Fund contributions	Increase in payments required to meet prior year deficits at the level required by the Berkshire Pension Fund.
Interest on External Borrowing	Interest on borrowing required to finance the Council's Capital Programme. Reflects the impact of prior year underspends, the cash flow position and current interest rates.
2021/22 use of balances (full year effect) -Interest	The full year effect of the additional interest arising from the use of balances in 2021/22.
Earmarked Reserve – Funding for New Schools	There is a significant medium-term financial pressure on the Schools Budget arising from the cost of new schools that are being built in response to new housing and the resultant need for more school places. New schools generally need to open at the start of the developments and will take several years to fill up as house building continues. During this period, they need additional financial support to cover what can be significant diseconomies of scale. This cost pressure is not adequately resourced in the funding settlement from the government and in order to protect school budgets, up to £1m of funding will be provided by the Council over the next four years. All funding has now been allocated and therefore the £0.182m provided from Earmarked Reserves in 2022/23 has been reversed in the Commitment Budget.
Schools Budget - High Needs deficit	Bracknell Forest along with many other councils has had to set a deficit budget for the High Needs Block. This deficit will be balanced in the Council's budget by a contribution from school reserves as it will need to be met from the DSG over the medium term. The Government is currently reviewing the arrangements for managing these deficits, with the current approach due to end in April 2023. The Council's budget proposals, informed by discussions with Government officials and the Local Government Association, assume that the current arrangements will be extended for a further period of three years.
Earmarked Reserves - Revenues	Payments of £100 to households in receipt of Council Tax support (households paying council tax on lowest incomes) for 2022/23 only. This was funded from the Covid-19 Earmarked Reserve.
Earmarked Reserves - Queen's Platinum Jubilee	Reversal of the budget built into 2022/23 for one year only to fund a programme of events to celebrate the Queen's Platinum Jubilee, with a corresponding transfer from Earmarked Reserves.

CENTRAL

Description	2024/25 £'000	2025/26 £'000	2026/27 £'000
<p>Revenue – Council Tax</p> <p>Reduction in income budget to better reflect recent income received. Council Tax costs recovered through court judgements have been consistently below budgeted income since 2020, when courts were not sitting.</p>	25	0	0
<p>HR - Occupational Health</p> <p>The budget for Occupational Health services is held centrally and managed on behalf of the organisation by the Human Resources and Organisational Development team.</p> <p>The annual cost for the Counselling Service provided by VIVUP exceeds the £0.008m budget by £0.023m. There is also an annual cost of £0.002m for eye tests, for which there is no specific budget.</p> <p>The Occupational Health contract is due for renewal in July 2024. Early market indications are that costs will increase by around 10% resulting in a pressure of approximately £0.010m.</p>	33	2	0
<p>Internal Audit</p> <p>Creation of In-House audit team, see saving proposal that offsets additional costs.</p> <p>Two apprentices have been appointed, taking the level of staff employed temporarily above the agreed establishment, while they undertake professional training.</p>	61	0	0
<p>Internal Audit</p> <p>Making available budget provision to procure some external resources to help deliver the Internal Audit programme while the apprentices undertake training and develop skills to be able to undertake audit work.</p>	25	0	-25
<p>Technical Accountancy</p> <p>The small in-house team that manages the Council's core financial system Agresso requires external specialist support to maintain and develop the financial system. The need for this may reduce when the system is hosted by Agresso directly, which is set to become their only available model from the end of 2024. Cloud hosting costs</p>	50	0	0

in this environment are currently unknown but are likely to be more expensive than purchasing the specialist external support as proposed.			
HR/Payroll			
An extension is currently being negotiated with Midland Software, whose product is used for HR and Payroll	25	80	0
CENTRAL – RESOURCES TOTAL	219	82	-25

Description	2024/25 £'000	2025/26 £'000	2026/27 £'000
Engagement & Equalities			
Increase to the Involve Core Grant to support their free Funding Advisor/Grant Writer service for Bracknell Forest's voluntary, community and non-profit organisations and groups. This funding is matched by Wokingham Borough Council enabling a Funding Advisor role over 5 days.	6	0	0
Policy and Performance			
The In Phase contract value has increased above the budget available since the procurement was completed in 2023. The licence allows use of the performance management software, which enables the corporate reporting of essential performance information reported to residents and councillors quarterly.	5	0	0
Policy and Performance			
Cost of corporate performance reporting system migration, enabling investment to support the migration of our corporate performance reporting system from InPhase to a more cost-effective Microsoft alternative utilising Power BI and SharePoint lists.	15	0	0
CENTRAL – CHIEF EXECUTIVE'S OFFICE TOTAL	26	0	0

Description	2024/25 £'000	2025/26 £'000	2026/27 £'000
<p>The Look Out</p> <p>Under recovery of income to meet current income target for the site as a whole.</p> <p>Additional capital investment and changes in charges may see The Look Out increase income, but this will not be until at least 2025/26.</p>	235	0	0
<p>Land Charges - Non Chargeable Account</p> <p>Reduction in income budget due to LLC1 income targets not being achieved for several years.</p>	10	0	0
<p>Traffic - Monitoring Street Works</p> <p>Reduction in income budget as increased target over time has exceeded recovery opportunities.</p>	50	0	0
<p>Planning - Development Management</p> <p>Reduction in the income target as the budget is not being achieved.</p> <p>The pressure is based on an extrapolation of the income received so far in 2023/24, taking into account fee increases of between 25% and 35% (depending on application type).</p>	720	-320	0
<p>Parks & Countryside</p> <p>Reduction in income budget due to Licensing income targets not being achieved.</p>	30	0	0
<p>Parks & Countryside - Tree Service</p> <p>In order to maintain public safety, an increase in regular monitoring of and works to trees within the Borough.</p>	25	0	0
<p>Public Transport Strategy</p> <p>Income target not achievable as the purchase of the Bracknell Forest Council modelling service by developers has continued to decline.</p>	20	0	0
<p>SANG Drawdown</p> <p>Due to a slowdown in receipts, the current drawdown to support budgets is unsustainable and needs to be reduced.</p>	0	200	0

<p>Planning - Development Management</p> <p>An increase in the budget for appeal costs awarded against the Council. Appeals costs exceed the current budget as a result of Committee decisions.</p>	29	0	0
<p>Planning</p> <p>Planning System upgrade (also covers Trees, Building Control and Highways).</p> <p>The Uniform system is based on very dated software architecture and the annual licence fees are relatively costly. The dated nature of the system results in frequent service issues that affect officer work and customer experience. It also results in the need to resolve unanticipated problems that arise following system upgrades such as loss of mapping functionality.</p>	140	-95	-95
<p>CENTRAL – PLACE, PLANNING & REGENERATION TOTAL</p>	1,259	-215	-95

DELIVERY

Description	2024/25 £'000	2025/26 £'000	2026/27 £'000
<p>Democratic & Registration Services A new post is required to support the opposition political groups following the May 2023 election and the change in administration. Due to the increased size and mix of opposition, it is now necessary to have a post that can support them.</p>	22	0	0
<p>Waste Disposal Budget increase to match the anticipated spend on the Waste Disposal PFI arrangement.</p>	962	0	0
<p>Waste Collection/Recycling Ongoing revenue costs relating to the purchase of a new waste collection vehicle. These costs are partially offset by a corresponding saving relating to Brown Bin income, and also an increase in the fees and charges from 1st April 2024.</p>	130	0	0
<p>Leisure Due to the aging buildings, the reactive maintenance budget has been overspent consistently over the last few years. This pressure increases the budget to the anticipated level of expenditure required.</p>	40	0	0
<p>Car Parking Due to the closure of High Street Car Park, a proportion of the income generated at this site will be lost. It is expected that some income will be retained at other town centre car parks, so this pressure will reduce down the income target accordingly. (Links to the corresponding saving relating to expenditure budgets at High Street Car Park).</p>	50	0	0
<p>Office Accommodation Previous savings relating to the letting out of Time Square have not been achieved. This pressure therefore reduces the income target. Possible options for the use of this space are being considered.</p>	92	0	0
DELIVERY TOTAL	1,296	0	0

PEOPLE

Description	2024/25 £'000	2025/26 £'000	2026/27 £'000
<p>Adult Social Care Costs This pressure represents the current cost of care packages and population data on the increase in population and therefore the likely increases in number requiring Social Care particularly in the over 65s cohort. It also includes an estimate of the costs arising from young people turning 18 and transferring into Adult Social Care.</p>	2,090	1,585	997
<p>Housing and Welfare Updating of Software systems.</p>	37	25	25
<p>Welfare Service Creation of Financial Inclusion Service The team currently delivering financial hardship advice and support are funded by one off grants and previously allocated hardship funds. It is currently unclear whether any such funding will be made available by the Government in 2024/25.</p> <p>A proposal has been made to provide £0.100m of funding next year from the Community Outbreak Management Fund (COMF) grant, which will enable a service to be maintained for a further 12 months, although at a reduced level than the current offer.</p>	0	100	0
<p>Special Education Needs (SEN) Team: Restructure This is a provisional estimate subject to an on-going Business Case which considers demand pressures and statutory timescales. It will also consider the need to make permanent a number of posts that are currently funded on a time limited, temporary basis.</p>	100	0	0
<p>Early Help Youth Service Review Provision of an educational youth programme for young people with mild to moderate SEND from year 9, in line with preparing for adulthood, to age 25, offering a series of life skills workshops alongside enrichment activities.</p>	0	32	0
<p>Home to School Transport / Fleet An initial estimate of likely costs of providing pupil transport requirements in accordance with the provisions of Council policy. The increasing numbers of SEND pupils, in particular, indicates a cost pressure.</p>	150	0	0
<p>Children's Social Care - Section 17 Payments. There has been an increase in demand and complexity of assessed need to safeguard and promote the welfare of children within their family settings.</p>	50	0	0

Description	2024/25 £'000	2025/26 £'000	2026/27 £'000
Children's Social Care - Preplacement support Additional staffing support to enable placements to be stable and safe and reduce risks of escalation to residential.	40	0	0
Children's Specialist Support Team - Direct Payments Budget. This is a growing client group with a 15% increase in demand for social care support from the team since June 2020. Direct payments are part of the offer that enables children with disabilities to remain at home.	35	0	0
Children's Social Care - Foster Panel. Increased number of foster panels, undertaken by independent assessors. It relates to improved practice so that all foster home reviews return to panel every three years.	17	0	0
Children's Social Care - Support to Mosaic Interface. Ongoing maintenance of the interface by The Access Group, enabling the business improvements associated with using the financial module.	8	0	0
Funding contribution from maintained schools For statutory education related services. Income to support statutory education related duties is automatically lost from schools that convert to an academy.	25	25	25
Historic commitments in the Schools block A range of defined services that support vulnerable young people are currently jointly funded by the Council and the grant funded Schools Budget. Funding is being reduced which increases the element met by the Council.	33	26	21
PEOPLE TOTAL	2,585	1,793	1,068

COUNCIL WIDE

Description	2024/25 £'000	2025/26 £'000	2026/27 £'000
Corporate Wide Items A saving was built into the 2023/24 budget relating to the review of essential car user allowances across the Council. The review never took resulting in a pressure in 2023/24. This saving is no longer achievable.	20	0	0
Corporate Contingency The Contingency has been increased from £2.75m to £3m to reflect the increases in financial risks to the budget. The appropriate level will be kept under review between now and February.	250	0	0
COUNCIL WIDE TOTAL	270	0	0

CENTRAL - CHIEF EXECUTIVE'S OFFICE

Description Impact	2024/25 £'000	2025/26 £'000	2026/27 £'000
<p>Chief Executive's Office Termination of the Improvement and Efficiency Enterprise (iESE), Local Government Association Inform Plus and Localis subscriptions.</p>	12	0	0
<p>Policy & Performance Termination of In-Phase contract. ICT support may be required in developing a Microsoft based alternative solution during 2024/25.</p>	0	0	18
<p>Communications Reduce to one re-branded edition of a printed residents' magazine (currently known as Town & Country) per year, from two, and continue to increase resident engagement with digital news/ emails. Some impact on customers who do not engage with digital platforms. Focus on actions that mitigate the reduction to 1 hard copy edition.</p>	10	0	0
<p>Engagement and Equalities Stop consultation with residents through the satisfaction survey that is conducted every 3 years. Service teams will need to look for other ways to consult with residents on their opinions and satisfaction with services.</p>	39	0	0
<p>PA Support Review PA support council wide and requirements in the context of digital transformation and increased self-service. The figure assumes a 20% reduction in PA support based on changing requirements.</p>	0	0	91
<p>CENTRAL - CHIEF EXECUTIVE'S OFFICE TOTAL</p>	61	0	109

CENTRAL – RESOURCES

Description Impact	2024/25 £'000	2025/26 £'000	2026/27 £'000
<p>Audit Removal of the budget for contractors to undertake internal audits to offset the pressure on staffing costs relating to the creation of an in-house team.</p> <p>There will be no budget remaining to support delivery of internal audits by external contractors, although a pressure has been submitted to request temporary provision during the transition to a fully internal team.</p>	61	0	0
<p>Human Resources Restructure including the move of the Payroll team into HR to streamline operational arrangements and enable the deletion of a vacant post.</p>	73	0	0
<p>Organisational Development Reduction in centralised training budgets, remaining budgets will be managed to ensure service critical training is received.</p>	25	0	0
<p>Devolved Staffing Budget Increase of the managed vacancy factor (MVF). To achieve the increased MVF vacancies will need to be held for longer which may impact on service and support provide.</p>	39	0	0
<p>Finance Deletion of one vacant Apprentice post. There will still be five apprentice posts across the directorate.</p> <p>Workload will be spread amongst existing staff which may result in delays or a reduction in support to services. Could also impact on succession planning within the team.</p>	33	0	0
<p>Finance Reduction in various supplies and services budgets.</p>	10	0	0
CENTRAL – RESOURCES TOTAL	241	0	0

CENTRAL – PLACE, PLANNING & REGENERATION

Description Impact	2024/25 £'000	2025/26 £'000	2026/27 £'000
Transportation Planning Reduction in supplies and services budgets in line with prior years expenditure.	20	0	0
Traffic Signals Terminate the Urban Traffic Management Control (UTMC) system service payment to Reading Borough Council and establish local Bracknell Forest Council control.	10	15	0
Traffic Income budget to reflect a net administration fee for works of 15%	25	0	0
Transport Strategy Allocation of Local Electric Vehicle Infrastructure and Bus Service Improvement Plan grants received from the Department of Transport to support Bracknell Forest Council staff resourcing (as intended by the grant allocations). Future year grant allocations not yet known for 2025/26 or 2026/27.	150	TBC	TBC
Devolved Staffing Budget Increase of the managed vacancy factor (MVF), To achieve the increased MVF vacancies will need to be held for longer which may impact on service and support provide.	56	0	0
Concessionary Fares Revert to reimbursing operators for actual pass holder trips (not to pre-Covid levels). New supported bus contracts already include this change (i.e., reimbursement of actual pass holder trips) from 1st August 2023.	75	0	0
Building Control Remove the dangerous structures 24/7/365 standby rota. No saving but will reduce overall spend of Building Control which is outside of the Devolved Staffing Budget. Any dangerous structures in the borough will be inspected by the Council Mon-Fri 9am-5pm only. Residents will need to obtain their own advice and solutions to protect health, safety and welfare of the public should an incident occur out of hours. The responsibility to resolve dangers posed by dangerous structures rests with the owner of the structure, with enforcement powers resting with the Council under Sections 77 and 78 of the Building Act 1984 if necessary. In line with Building Regulations the service operates a full cost recovery model which incorporates corporate recharges. The service currently cannot generate sufficient income to cover its	0	0	0

Description Impact	2024/25 £'000	2025/26 £'000	2026/27 £'000
costs and is therefore reporting a deficit. The proposed saving will reduce the overall costs working towards the required break-even position. The net budget must be zero, so this saving cannot result in an expenditure budget change without a reduction in income budget.			
<p>S278/38 fee income Increased use of the reserve for two years - can be revisited for future years.</p> <p>This reserve fund has been static at approximately £1.4m and whilst some long-term draw down is already built into existing savings trajectories there is scope to make further use of the balance.</p>	300	0	-300
<p>Commuted Sums Increased use of the reserve for two years.</p> <p>This reserve fund is approximately £0,800m and whilst some long-term draw down is already built into existing savings trajectories there is scope to make further use of the balance.</p>	50	0	-50
<p>Town Centre Reduction in various supplies and services budgets</p>	10	0	0
<p>Town centre Additional TV screen advertising income.</p>	13	0	0
<p>Street Lighting Apply a 10% dimming on current street lighting levels to save an estimated 134,014 kWh of energy per annum, contributing to a reduction in Carbon emissions across the borough.</p>	55	0	0
<p>Public Bus Subsidies Use Bus Service Improvement Plan grant funding to support bus services until the end of the contract period (Aug 2026).</p>	145	0	-95
<p>S278/38 fee income Benchmarking against other local authorities suggests that there is scope to increase the fee charge to 13% (from 10%) calculated against the value of the developer's highway works.</p>	13	0	0
CENTRAL – PLACE, PLANNING & REGENERATION TOTAL	922	15	-445

DELIVERY

Description Impact	2024/25 £'000	2025/26 £'000	2026/27 £'000
Office Accommodation Due to underspends in previous years, budgets will be reduced for the shredding contract (£0.005m), print room reprographics (£0.050m) and Courier vehicle charges (£0.008m)	63	0	0
Office Accommodation The purchase of a piece of equipment will enable a saving to be achieved by bringing in-house an element of the bulk printing contract.	5	0	0
Office Accommodation If the centralised stationery budget is removed in its entirety, thus discouraging unnecessary purchases, a saving of £0.022m can be achieved. In addition, if all meeting refreshments are stopped, a saving of £0.014m can be achieved.	36	0	0
Office Accommodation Restructure within the facilities team to reduce the team by 1.0 Full Time Equivalent. Options are currently being reviewed as the facilities team now support Binfield and Bucklers Park community hubs. An alternative option considered involves using vacant hours from members of staff having recently reduced their hours to offset this saving.	27	0	0
Leisure Additional management fee to be received from Everyone Active in relation to the Bracknell Leisure Centre refurbishment project and Coral Reef gift shop project.	125	0	0
Waste Collection A new truck is to be purchased to enable the garden waste collection service to be provided to all those who have expressed an interest and to maintain the service for those customers already signed up. This saving will increase the income target accordingly.	75	0	0
Grounds Maintenance/Street Cleansing Reduce weed killing from 3 sprays per annum to 2 (£0.030m) and reduce residential verge cuts (£0.046m) from every 2-3 weeks to every 4-6 weeks.	76	4	0
Grounds Maintenance/Street Cleansing Reduce the number of litter bins across the Borough (circa 450-500 reduction out of 900) to match need.	0	30	0
Grounds Maintenance/Street Cleansing Change the specification for the town centre cleansing operation. This will reduce staff from 4 to 2 and means cover will only be provided 5 days a week (Mon-Fri).	46	4	0

Description Impact	2024/25 £'000	2025/26 £'000	2026/27 £'000
Grounds Maintenance Reduction in the budget for the Landscape recovery fund.	15	0	0
Car Parking Introduce staff parking charges for all staff, including senior officers, at Time Square and Braccan Walk.	50	0	0
Car Parking A reduction in the level of maintenance carried out at the car parks can produce a saving of £0.010m.	10	0	0
Car Parking With the closure of High Street Car Park, some of the expenditure budgets will no longer be required. This will be dependent on the site being removed from the Valuation Office Agency (VOA) business rates valuation list. <i>This is partially offset by the pressure relating to the loss of income in relation to this site.</i>	123	0	0
Electoral and Registration Services An increase in the income target for marriages is suggested due to overachievement in previous years (£0.023m), a reduction in the refreshments budget for registration services (£0.001m), a review of staffing across the two areas to create shared posts to reduce staffing while maintaining resilience (£0.25m), and a reduction in supplies and services within Electoral Services due to underspends in previous year (£0.001m)	50	0	0
Members and Mayoralty Small reductions in budgets across various supplies and services due to underspends in the previous year (£0.005m) and a reduction in conference fees (£0.005m) within Member Services so that attendance will be at approved conferences only.	10	0	0
Committee Services/Scrutiny Increase the income target for School Admissions appeals due to overachievement in previous years and reduce the printing budget (£0.001m) and delete a vacant post within Committee/Scrutiny (£0.030m).	31	0	0
Legal Services Increases in the income targets for S106 legal fees (£0.015m) and School's SLA's (£0.003m) due to overachievement in previous years. In addition, reduce the seminar costs budget (£0.001m) due to underspends in previous years.	19	0	0
Libraries/Customer Services Review of the Libraries and Customer Services management structures. Phase one of the programme of developing community hub libraries will be merging the leadership teams of Customer Services and Libraries. The saving will be from the reduction of one Head of Service and closure of the Home library	113	88	0

Description Impact	2024/25 £'000	2025/26 £'000	2026/27 £'000
service. Year 2 will be to reduce the number of supervisors from 6 to 4 (2FTE + 2 phones)			
DELIVERY TOTAL	874	126	0

PEOPLE

Description Impact	2024/25 £'000	2025/26 £'000	2026/27 £'000
Adult Social Care - Promoting Independence Our new way of working (The Target Operating Model) has been developed with a focus on building independence for adults through early intervention and prevention to ensure people achieve their optimum level of independence. This is being achieved by providing effective information, advice and guidance, the use of equipment and Assistive Technology and rehabilitation / reablement. It will also look at supporting people within friendship groups and activities to improve outcomes.	948	458	0
Adult Social Care-Managing the Market Review of provider market unit costs with a view to achieving efficiencies and effectively managing cost.	300	0	0
Adult Social Care- Maximising external grants The service is supported by a range of grants The objective of this approach will facilitate timely discharge from hospital and maximising independence through a focus of returning home rather than entering residential or nursing care which is much more expensive. The objective will be achieved through focusing an increased level of Better Care Funding to support this process.	500	0	0
Housing Temporary Accommodation Rental income from additional units purchased through the Local Authority Housing Fund.	85	85	131
Children Looked After Practice continues to see the number of Children Looked After reducing. The average for the last 2 years has reduced to 114 placements compared to 121 over the last 4 years. Current data, which is high cost, volatile and subject to change at short notice, projects a net saving against accommodation and care provision, plus a range of related support services.	390	0	0
Public Law Outline Assessments (pre court process) Costs have reduced and this is expected to be permanent.	24	0	0
School Places, Property and Admissions Due to underspends in previous years, it is proposed to remove the budget for the fees for brought in-services.	13	0	0
Standards and Effectiveness Reduction in capacity can be managed as schools that convert to an academy are no longer supported.	34	24	0
PRC / Dismissal Cost Former teacher pension liabilities continue to reduce as a result of mortality rates with no new commitments being made.	54	30	30

Description Impact	2024/25 £'000	2025/26 £'000	2026/27 £'000
Early Years Services Government reforms of the early years entitlements will result in significantly more income being received. This enables more grant to be applied to council funded expenditure where this is incurred to support providers. This will need to be reviewed for subsequent years once longer term government plans are confirmed.	253	-253	0
PEOPLE TOTAL	2,601	344	161

COUNCIL WIDE

Description Impact	2024/25 £'000	2025/26 £'000	2026/27 £'000
<p>Levying Bodies The budget relating to Magistrates Courts Loan Charges has been underspent in previous years. This budget relates to the revenue cost of capital expenditure incurred while Magistrates Courts Committees were still the responsibility of Local Government. This responsibility ended in 2005.</p>	2	0	0
<p>Financial Adjustments Used for write-on/offers and annual adjustments to the bad debt provision for council wide debts. Spend has been quite volatile but the trend over the last few years suggests the budget can be reduced.</p>	9	0	0
<p>Car Mileage Claims The budgets relating to Car Mileage Claims have been underspent for several years. This saving will be allocated across directorates.</p>	180	0	0
<p>Business Change Programme - Neighbourhood Assets and Regeneration / Climate Change Significantly reduce operating costs and generate income by taking a strategic planned approach to analysing and rationalising our property estate. Ensure an efficient and suitable property portfolio that suits the requirements of service delivery and minimises underutilisation.</p> <p>Complementing and informing the Council's Borough-wide climate change and net zero activities, provide a clear focus on our internal work to drive at pace the Council's adaption to climate change and deliver reductions in our own carbon emissions and those from our supply chain and commissioned services.</p>	250	200	250
<p>Business Change Programme – Digital Efficiency Focus on delivering efficient, sustainable, innovative, digital-enabled customer focussed services. Simplify and rationalise systems and data storage to maximise efficiencies and deliver better value from data insight.</p>	250	300	450
<p>Business Change Programme – Workforce Retention and Recruitment Build a thriving, diverse and engaged workforce that drives our organisational effectiveness. Be known for attracting, nurturing and retaining exceptional talent. Through this, increase the number of permanent, core employees and enable reliance on agency workers to be reduced. This will mitigate current pressures / overspends on staffing budgets but not initially enable budget reductions.</p>	0	TBD	TBD

Description Impact	2024/25 £'000	2025/26 £'000	2026/27 £'000
Business Change Programme – Programme costs Alternative funding of programme sponsors, and part of the support service costs included in the flexible use of capital receipts strategy.	100	0	0
COUNCIL WIDE TOTAL	791	500	700

CENTRAL DIRECTORATES
2024/25 PROPOSED FEES & CHARGES

Service: Town Centre Management

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

	2023/24 Budget £'000	Proposed 2024/25 Budget £'000
Income the proposed fees will generate:	44	46

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

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

All commercial activity in the town centre is going to be booked via our commercialisation contractor. There are no set fees as each proposal is considered on a case by case basis

CENTRAL DIRECTORATES
2024/25 PROPOSED FEES & CHARGES

Service : Building Control

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

	2023/24 Budget £'000	Proposed 2024/25 Budget £'000
Income the proposed fees will generate:	490	459

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

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

BUILDING REGULATIONS

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

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

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

Standard Charges:

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

If the charge for your building regulations work is not listed as a standard charge it will be individually determined.

Individually Determined Charges:

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

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

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

PROPOSAL**Domestic Plan Charge (Full Plans)**

Domestic extension not exceeding 10 sq. m floor area	250.00	208.33	275.00	229.17	10.0
Domestic extension exceeding 10 sq. m but not exceeding 40 sq. m floor area	312.00	260.00	344.00	286.67	10.3
Domestic extension exceeding 40 sq. m but not exceeding 60 sq. m floor area	555.00	462.50	611.00	509.17	10.1
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.	433.00	360.83	477.00	397.50	10.2
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	148.00	123.33	163.00	135.83	10.1
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	250.00	208.33	275.00	229.17	10.0
Window replacement (non competent persons scheme)	259.00	215.83	285.00	237.50	10.0
Installation of domestic solar panels/wind turbines	259.00	215.83	285.00	237.50	10.0
Re-wiring or new electrical installation of a dwelling	148.00	123.33	163.00	135.83	10.1
Any electrical work other than re-wiring of a dwelling	148.00	123.33	163.00	135.83	10.1
Renovation of a thermal element	259.00	215.83	285.00	237.50	10.0

Domestic Inspection Charge (Full Plans)

Domestic extension not exceeding 10 sq. m floor area	432.00	360.00	476.00	396.67	10.2
Domestic extension exceeding 10 sq. m but not exceeding 40 sq. m floor area	491.00	409.17	541.00	450.83	10.2
Domestic extension exceeding 40 sq. m but not exceeding 60 sq. m floor area	546.00	455.00	601.00	500.83	10.1
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.	428.00	356.67	471.00	392.50	10.0
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	411.00	342.50	453.00	377.50	10.2
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	308.00	256.67	339.00	282.50	10.1
Re-wiring or new electrical installation of a dwelling	356.00	296.67	392.00	326.67	10.1
Any electrical work other than re-wiring of a dwelling	259.00	215.83	285.00	237.50	10.0

Domestic Charge (Building Notice)

Domestic extension not exceeding 10 sq. m floor area	684.00	570.00	753.00	627.50	10.1
Domestic extension exceeding 10 sq. m but not exceeding 40 sq. m floor area	805.00	670.83	886.00	738.33	10.1
Domestic extension exceeding 40 sq. m but not exceeding 60 sq. m floor area	1,106.00	921.67	1,217.00	1,014.17	10.0
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.	862.00	718.33	949.00	790.83	10.1
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	557.00	464.17	613.00	510.83	10.1
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	557.00	464.17	613.00	510.83	10.1
Window replacement (non competent persons scheme)	259.00	215.83	285.00	237.50	10.0
Installation of domestic solar panels/wind turbines	259.00	215.83	285.00	237.50	10.0
Re-wiring or new electrical installation of a dwelling	499.00	415.83	549.00	457.50	10.0
Any electrical work other than re-wiring of a dwelling	404.00	336.67	445.00	370.83	10.1
Renovation of a thermal element	259.00	215.83	285.00	237.50	10.0

**CENTRAL DIRECTORATES
2024/25 PROPOSED FEES & CHARGES**

Service : Building Control

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

	2023/24 Budget £'000	Proposed 2024/25 Budget £'000
Income the proposed fees will generate:	490	459

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

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

CHARGES FOR OTHER WORK

Plan Charge (Full Plans)

Table A Where the estimated cost is (£)

0 - 2000	259.00	215.83	285.00	237.50	10.0
2,001 - 5,000	372.00	310.00	410.00	341.67	10.2
5,001 - 10,000	435.00	362.50	479.00	399.17	10.1
10,001 - 20,000	602.00	501.67	663.00	552.50	10.1
20,001 - 30,000	234.00	195.00	258.00	215.00	10.3
30,001 - 40,000	280.00	233.33	308.00	256.67	10.0
40,001 - 50,000	323.00	269.17	356.00	296.67	10.2
50,001 - 60,000	374.00	311.67	412.00	343.33	10.2
60,001 - 70,000	424.00	353.33	467.00	389.17	10.1
70,001 - 80,000	471.00	392.50	519.00	432.50	10.2
80,001 - 90,000	503.00	419.17	554.00	461.67	10.1
90,001 - 100,000	566.00	471.67	623.00	519.17	10.1

Inspection Charge (Full Plans)

Table A Where the estimated cost is (£)

0 - 2000	N/A		N/A		
2,001 - 5,000	N/A		N/A		
5,001 - 10,000	N/A		N/A		
10,001 - 20,000	N/A		N/A		
20,001 - 30,000	528.00	440.00	581.00	484.17	10.0
30,001 - 40,000	644.00	536.67	709.00	590.83	10.1
40,001 - 50,000	757.00	630.83	833.00	694.17	10.0
50,001 - 60,000	865.00	720.83	952.00	793.33	10.1
60,001 - 70,000	976.00	813.33	1,074.00	895.00	10.0
70,001 - 80,000	1,088.00	906.67	1,197.00	997.50	10.0
80,001 - 90,000	1,161.00	967.50	1,278.00	1,065.00	10.1
90,001 - 100,000	1,311.00	1,092.50	1,443.00	1,202.50	10.1

Building Notice Charge (Building Notice)

Table A Where the estimated cost is (£)

0 - 2000	259.00	215.83	285.00	237.50	10.0
2,001 - 5,000	372.00	310.00	410.00	341.67	10.2
5,001 - 10,000	435.00	362.50	479.00	399.17	10.1
10,001 - 20,000	602.00	501.67	663.00	552.50	10.1
20,001 - 30,000	758.00	631.67	834.00	695.00	10.0
30,001 - 40,000	918.00	765.00	1,010.00	841.67	10.0
40,001 - 50,000	1,077.00	897.50	1,185.00	987.50	10.0
50,001 - 60,000	1,235.00	1,029.17	1,359.00	1,132.50	10.0
60,001 - 70,000	1,393.00	1,160.83	1,533.00	1,277.50	10.1
70,001 - 80,000	1,555.00	1,295.83	1,711.00	1,425.83	10.0
80,001 - 90,000	1,661.00	1,384.17	1,828.00	1,523.33	10.1
90,001 - 100,000	1,872.00	1,560.00	2,060.00	1,716.67	10.0

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

Number of Dwellings (Plan Charge)

1	580.00	483.33	638.00	531.67	10.0
2	646.00	538.33	711.00	592.50	10.1
3	709.00	590.83	780.00	650.00	10.0
4	773.00	644.17	851.00	709.17	10.1
5	841.00	700.83	926.00	771.67	10.1

Number of Dwellings (Inspection Charge)

1	584.00	486.67	643.00	535.83	10.1
2	904.00	753.33	995.00	829.17	10.1
3	1,130.00	941.67	1,243.00	1,035.83	10.0
4	1,353.00	1,127.50	1,489.00	1,240.83	10.1
5	1,576.00	1,313.33	1,734.00	1,445.00	10.0

**CENTRAL DIRECTORATES
2024/25 PROPOSED FEES & CHARGES**

Service : Building Control

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

	2023/24 Budget £'000	Proposed 2024/25 Budget £'000
Income the proposed fees will generate:	490	459

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

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
REGULARISATION CERTIFICATES					
Type of Work					
Domestic extension not exceeding 10 sq. m floor area		697.00		767.00	10.0
Domestic extension exceeding 10 sq. m but not exceeding 40 sq. m floor area		821.00		904.00	10.1
Domestic extension exceeding 40 sq. m but not exceeding 60 sq. m floor area		1,138.00		1,252.00	10.0
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.		886.00		975.00	10.0
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		571.00		629.00	10.2
Conversion of garage into habitable use (Cost of the works not exceeding £10,000)		571.00		629.00	10.2
Window Replacement (Non competent persons scheme)		259.00		285.00	10.0
Installation of domestic solar panels/wind turbines		259.00		285.00	10.0
Re-wiring or new electrical installation of a dwelling		508.00		559.00	10.0
Any electrical work other than re-wiring of a dwelling		415.00		457.00	10.1
Renovation of a thermal element		268.00		295.00	10.1
Estimated Cost £					
0 - 2000		259.00		285.00	10.0
2,001 - 5,000		383.00		422.00	10.2
5,001 - 10,000		444.00		489.00	10.1
10,001 - 20,000		618.00		680.00	10.0
20,001 - 30,000		775.00		853.00	10.1
30,001 - 40,000		941.00		1,036.00	10.1
40,001 - 50,000		1,103.00		1,214.00	10.1
50,001 - 60,000		1,267.00		1,394.00	10.0
60,001 - 70,000		1,427.00		1,570.00	10.0
70,001 - 80,000		1,592.00		1,752.00	10.1
80,001 - 90,000		1,702.00		1,873.00	10.0
90,001 - 100,000		1,917.00		2,109.00	10.0
FULL PLAN APPLICATIONS - DWELLINGS UP TO 500M2 AND FLATS UP TO THREE STOREYS					
Number of Dwellings (Plan Charge)					
1		1,191.00		1,311.00	10.1
2		1,583.00		1,742.00	10.0
3		1,878.00		2,066.00	10.0
4		2,177.00		2,395.00	10.0
5		2,470.00		2,717.00	10.0
Building Regulations Questions for anyone undertaking a Property Search					
Building Regulations (1f)		4.00		5.00	25.0
Building Regulations (1g)		4.00		5.00	25.0
Building Regulations (1h)		4.00		5.00	25.0
Other Charges					
Hoarding / Scaffold Licences - Per Licence		237.00		261.00	10.1
Dealing with Demolition Notices		215.00		237.00	10.2
Officer Letter - Confirmation to Solicitor	62.00	52.00	69.00	57.50	11.3

**CENTRAL DIRECTORATES
2024/25 PROPOSED FEES & CHARGES**

Service : Local Land Charges

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

	2023/24 Budget £'000	Proposed 2024/25 Budget £'000
Income the proposed fees will generate:	165	153

Are concessions available? No

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

LOCAL LAND CHARGES

Fees for Official Search of Register and Standard Enquiries

Personal search		Free		Free	0.0
Copy search		25.00		26.00	4.0
Requisition (LLC1)		31.00		33.00	6.5
Extra Parcel Fee on (LLC1)		6.00		6.00	0.0
Standard Enquiries CON2a	122.00	100.00	129.00	107.50	7.5

Additional

Additional Parcels and Garages	33.00	27.50	35.00	29.17	6.1
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Other

Optional Enquiries (each enquiry)	18.00	15.00	19.00	15.83	5.5
Added Enquiries (each enquiry)	32.00	26.67	34.00	28.33	6.2
Cancellation Administration Fee		45.00		48.00	6.7
Commons Registration Searches	18.00	15.00	19.00	15.83	5.5

**CENTRAL DIRECTORATES
2024/25 PROPOSED FEES & CHARGES**

Service : **Monitoring Streetworks**

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

	2023/24 Budget £'000	Proposed 2024/25 Budget £'000
Income the proposed fees will generate:	646	678

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
Highway Licences and Consents					
Sample Inspection Fee		50.00		Set by Statute	0.0
Defect Inspection Fee		47.50		Set by Statute	0.0
Third Party Report Inspection Fee		N/A		N/A	
Skip Operators Licence annual fee		99.00		105.00	6.1
Skip Licence:					
application fee including one week occupation of the highway		25.00		27.00	8.0
per additional week or part there of		15.00		16.00	6.7
for those found without a licence		215.00		228.00	6.0
HIPPO Bags (placed on highway):					
application fee including one week occupation of the highway		25.00		27.00	8.0
per additional week or part there of		14.00		15.00	7.1
for those found without a licence		67.00		71.00	6.0
Commercial / Statutory Undertaker - Temporary Traffic Regulation Order (Non refundable application fee)		890.00		943.00	6.0
Commercial / Statutory Undertaker - Temporary Traffic Regulation Order (Advertising costs)		Rechargeable Advertising Cost +15% Admin Fee		Rechargeable 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		Advertising Cost	
Community street event closure celebrating nationally important events (e.g. Royal Weddings, Births etc.) on minor non through roads. Traffic Regulation Order. (Non refundable application fee)		5.00		5.00	0.0
Community street event closure celebrating nationally important events (e.g. Royal Weddings, Births etc.) on minor non through roads. Traffic Regulation Order.		Advertising Cost		Advertising Cost	
Community street event closure celebrating nationally important events (e.g. Royal Weddings, Births etc.) on minor non through roads. Traffic Regulation Notice. (Non refundable application fee)		5.00		5.00	0.0
Community street event closure on minor non through roads. Traffic Regulation Notice.		211.00		224.00	6.2
Commercial / Statutory Undertaker - Temporary Traffic Regulation Notice (Non-refundable application fee)		890.00		950.00	6.7
Traffic Management Technical Advice (Officers time per hour - 1 hour minimum)		111.00		118.00	6.3
Temporary Deposit of Materials on Public Highway:					
Non-refundable application fee including one week occupation of the highway		54.00		57.00	5.6
per additional week or part there of		22.00		23.00	4.5
per necessary inspection		67.00		71.00	6.0
for those found without a licence		171.00		200.00	17.0
Inspection of Illegally Constructed Works / Retrospective Approval inspection and admin cost		538.00		570.00	5.9
Charge for turning off/on permanent traffic signals for set up of portable temporary traffic signals (per visit up to 1hr)					
Fee		490.00		520.00	6.1
per additional hour or part thereof		61.00		65.00	6.6
Charge for turning off/on permanent traffic signals for set up of portable temporary traffic signals (per visit) Out of Hours 16.30-08.00 Mon-Fri & All Day Sat, Sun & B/H'S					
Fee		735.00		780.00	6.1
Per additional hour or part thereof		121.00		130.00	7.4
Bus Stop Suspensions					
Application fee (minimum 7 days notice)		296.00		330.00	11.5
Application fee (minimum 3 days notice)		430.00		475.00	10.5
Application fee (≤ 2 days notice)		699.00		775.00	10.9
Parking suspension or dispensation					
Utilities, Contractors, Builders & Commercial Removals:					
Application fee (minimum 7 days notice)		296.00		314.00	6.1
Application fee (minimum 3 days notice)		416.00		441.00	6.0
Application fee (≤ 2 days notice)		538.00		570.00	5.9
Domestic Removals (per day)		67.00		71.00	6.0
Blood Transfusion Service, Health Screening		FREE		FREE	0.0
Application to place 'A' Board on the Public Highway					
per board per annum (including £25.00 non refundable application fee)		85.00		90.00	5.9
for those found without a licence		419.00		444.00	6.0

**CENTRAL DIRECTORATES
2024/25 PROPOSED FEES & CHARGES**

Service : **Monitoring Streetworks**

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

	2023/24 Budget £'000	Proposed 2024/25 Budget £'000
Income the proposed fees will generate:	646	678

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
Street Café Licence under Business and Planning Act 2020		N/A		100.00	
Application for Street Café (Registered charity)					
Fee, plus charge based on number of chairs:		142.00		151.00	6.3
1-4 Chairs		96.00		102.00	6.3
5-10 Chairs		126.00		134.00	6.3
11+ Chairs		157.00		166.00	5.7
Application for Street Café					
Fee, plus charge based on number of chairs:		315.00		334.00	6.0
1-4 Chairs		241.00		255.00	5.8
5-10 Chairs		600.00		636.00	6.0
11+ Chairs		1,080.00		1,145.00	6.0
for those found without a licence		419.00		444.00	6.0
Renewal for Street Café					
Fee, plus charge based on number of chairs:		211.00		224.00	6.2
1-4 Chairs		156.00		165.00	5.8
5-10 Chairs		409.00		434.00	6.1
11+ Chairs		720.00		763.00	6.0
Application to place Automatic Traffic Counters (ATC's) on the highway.					
Application Fee (Non-refundable) plus		170.00		180.00	5.9
per site (as appropriate)		67.00		71.00	6.0
Fees for administering unlicensed ATC's.		577.00		612.00	6.1
Crane/Machinery/Structure on Public Highway Licence					
Fee plus		170.00		180.00	5.9
per necessary inspection		67.00		71.00	6.0
for those found without a licence		577.00		610.00	5.7
Street Works Licence Application Fee (Initial 200m)					
Fee plus		735.00		800.00	8.8
per additional 200 metres or part thereof		169.00		180.00	6.5
per inspection		Set by Statute		Set by Statute	0.0
Cash Bond for Street Work Licences					
< 1.5 metres depth					
<5m2		1,075.00		1,000.00	-7.0
5-10m2		1,600.00		1,500.00	-6.3
10-30m2		2,100.00		2,000.00	-4.8
>1.5 metres depth					
<5m2		1,600.00		1,500.00	-6.3
5-10m2		2,650.00		2,500.00	-5.7
10-30m2		3,700.00		3,500.00	-5.4
Planting/Cultivation of Public Highway					
Commercial fee or		256.00		271.00	5.9
Domestic fee plus		128.00		136.00	6.3
per necessary inspection		67.00		71.00	6.0
Road Occupation Licence with excavation					
Fee (non-refundable) plus		735.00		800.00	8.8
per necessary inspection		67.00		50.00	-25.4
Road Occupation without excavation					
Fee plus		262.00		280.00	6.9
per necessary inspection		67.00		71.00	6.0
Application to place Cables etc. over the Public Highway					
Fee plus		215.00		230.00	7.0
per necessary inspection		67.00		71.00	6.0
Cost per failed core sample (layer thickness test)			Actual cost + 15% Admin	Actual cost + 15% Admin	
Cost per failed core sample (Air Voids test)			Actual cost + 15% Admin	Actual cost + 15% Admin	
Traffic Management Costs			Actual cost + 15% Admin	Actual cost + 15% Admin	
Licence to place Temporary signs on the Highway (Per 6 months or part thereof)					
Fee plus		443.00		470.00	6.1
Per site (USRN)		67.00		71.00	6.0
Penalty for Temporary signs on the Highway without authorisation or Licence					
Plus, removal charge per sign		735.00		780.00	6.1
Authorisation for the installation of temporary Traffic Signals. Does not apply to Statutory undertakers as per HAUC advice note No. 2009/09 by virtue of section 65 NRSWA.		67.00		71.00	6.0
		262.00		278.00	6.1

CENTRAL DIRECTORATES
2024/25 PROPOSED FEES & CHARGES

Service : **Monitoring Streetworks**

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

	2023/24 Budget £'000	Proposed 2024/25 Budget £'000
Income the proposed fees will generate:	646	678

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
Street Works Permit Scheme					
Main Roads					
Provisional Advance Authorisation (PAA)		105.00		Set by Statute	0.0
Major Activity [over 10 days] and all major works requiring a traffic regulation order.		240.00		Set by Statute	0.0
Major Activity [4 – 10 days]		130.00		Set by Statute	0.0
Major Activity [up to 3 days]		65.00		Set by Statute	0.0
Standard activity		130.00		Set by Statute	0.0
Minor Activity		65.00		Set by Statute	0.0
Immediate activity		60.00		Set by Statute	0.0
Permit Variation		45.00		Set by Statute	0.0
Minor Roads					
Provisional Advance Authorisation (PAA)		75.00		Set by Statute	0.0
Major Activity [over 10 days] and all major works requiring a traffic regulation order.		150.00		Set by Statute	0.0
Major Activity [4 – 10 days]		75.00		Set by Statute	0.0
Major Activity [up to 3 days]		45.00		Set by Statute	0.0
Standard activity		75.00		Set by Statute	0.0
Minor Activity		45.00		Set by Statute	0.0
Immediate activity		40.00		Set by Statute	0.0
Permit Variation		35.00		Set by Statute	0.0
Rechargeable Street Works					
Repair/Replacement		Actual cost + 15% Admin		Actual cost + 15% Admin	
Specialist Contracted Services		Actual cost + 15% Admin		Actual cost + 15% Admin	
Street Works / Permit Team project registration fees for s38 and s278 or in lieu of.					
Fee for schemes up to £25k value		700.00		750.00	7.1
Fee for schemes over £25k value.		1,600.00		1,700.00	6.3
Vetting of Traffic Signals designs linked to S278 & S38 schemes					
Fee (Up to £25k Signals, Controller & Installation Costs)		1,837.00		1,929.00	5.0
Fee (Over £25k Signals, Controller & Installation Costs)		3,062.00		3,215.00	5.0
Traffic Signal Factory Acceptance Test (FAT), Site Acceptance Test (SAT) and joint post commissioning monitoring linked to S278 & S38 schemes.					
Fee (Up to £25k Signals, Controller & Installation Costs)		735.00		772.00	5.0
Fee (Over £25k Signals, Controller & Installation Costs)		1,470.00		1,544.00	5.0

CENTRAL DIRECTORATES
2024/25 PROPOSED FEES & CHARGES

Service : Highways

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

	2023/24 Budget £'000	Proposed 2024/25 Budget £'000
Income the proposed fees will generate:	20	45

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
Vehicle Access Crossings					
Construction of crossing		Actual cost + 15% Admin Fee		Actual cost + 15% Admin Fee	
Domestic Vehicle Access Application Fee (BFC Contractor)		48.00		50.00	4.2
Domestic Vehicle Access Inspection Fee - Per Occasion		67.00		70.00	4.5
Domestic Vehicle Access Application Fee (Private Contractor)		91.00		96.00	5.5
Domestic Vehicle Access Inspection Fee - Per Occasion		67.00		70.00	4.5
Property Developers or Commercial Vehicle Access					
Fee plus charge based on number of properties:		522.00		548.00	5.0
1 Property		317.00		333.00	5.0
2-5 Properties		568.00		596.00	4.9
6 + Properties		884.00		928.00	5.0
per inspection		67.00		70.00	4.5
Access Protection Markings	118.00	98.33	124.00	103.33	5.1
Ordinary Watercourse Consent					
Application fee per structure or per alteration to channel - minimum charge - Legislative	50.00	41.67	Set by Statute		

CENTRAL DIRECTORATES
2024/25 PROPOSED FEES & CHARGES

Service : Development & Adoptions

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

	2023/24 Budget £'000	Proposed 2024/25 Budget £'000
Income the proposed fees will generate:	456	492

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
HIGHWAY ENQUIRIES					
Standard rate per hour - minimum charge		74.00		78.00	5.4
Provision of a copy of Section 38 and/or Section 278 agreement	32.00	26.67	34.00	28.33	6.2
RECHARGEABLE WORKS					
All works and staff costs, including accident damage, to be recharged at actual cost plus 15% administration - minimum charge		Minimum - At Cost Plus 15%		Minimum - At Cost Plus 15%	
HIGHWAY ADOPTIONS					
Road Adoptions					
Minimum application fee (part of the overall Section 38/278 fees)		2,550.00		3,250.00	27.5
Surety deposit (minimum cash element of total surety value)		3,500.00		3,500.00	
Formal declarations (outside section 38)		1,230.00		1,290.00	4.9
Re-inspection rate per hour - minimum charge		106.00		110.00	3.8
SECTION 38 & SECTION 278					
Section 38/Section 278 fees					
Schemes up to £25,000 - minimum charge		2,550.00		3,250.00	
Schemes over £25,000		10% of value		13% 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 or where non standard items are provided within the extent of the highway. Arrangements for such payments are set out in the council's Streetscene Supplementary Planning Document - Commuted Sums. This document is reviewed periodically and any revision will reflect any sums agreed now or in the future through the fees and charges process. Set out below are rates for infrastructure and street furniture.					
Commutated sums - Payable before the issue of the Provisional Completion Certificate or before the issue of the Final Completion Certificate, depending on the S278/S38 agreement in place.					
Section 38					
Manhole per item <3m depth		3,441.00		3,613.00	5.0
New Tree per item		475.00		499.00	5.1
Existing Tree per item		411.00		432.00	5.1
Parking Bay		872.00		916.00	5.0
Swales <500mm m2		94.00		99.00	5.3
Permeable paving m2		150.00		158.00	5.3
Infiltration Trench Lin m		399.00		419.00	5.0
Ditches Lin m		450.00		473.00	5.1
Section 278					
Manhole per item <3m depth		3,441.00		3,613.00	5.0
Carriageway m2 SMA		150.00		158.00	5.3
Carriageway m2 HRA		150.00		158.00	5.3
Carriageway block paved m2		162.00		170.00	4.9
Footway m2		100.00		105.00	5.0
Footway block paved m2		112.00		118.00	5.4
Verge m2		25.00		26.00	4.0
Shrub inspection maintenance m2		63.00		66.00	4.8
Anti-Skid m2		124.00		130.00	4.8
Gully per item		660.00		693.00	5.0
Beaney Blocks lin m		399.00		419.00	5.0
New Tree per item		475.00		499.00	5.1
Existing Tree per item		411.00		432.00	5.1
Street light 12m column		2,319.00		2,435.00	5.0
Street light 10m		2,269.00		2,382.00	5.0
Street light 8m		2,119.00		2,225.00	5.0
Street light 6m		2,057.00		2,160.00	5.0
Street Light 5m		2,033.00		2,135.00	5.0
Parking Bay		872.00		916.00	5.0
Illuminated Bollard		1,122.00		1,178.00	5.0
Illuminated sign <600mm replace and maintain		936.00		983.00	5.0
Non Lit Sign <600 replace and maintain		262.00		275.00	5.0
Timber Bollard		586.00		615.00	4.9
Feeder pillar		250.00		263.00	5.2
Traffic Signal per head (pedestrian)		12,467.00		13,090.00	5.0
Traffic Signal per head (junction)		15,586.00		16,365.00	5.0
The above is not a comprehensive list of all the items for Commuted Sums and other items will be considered as part of the initial design discussions. Non-standard materials that relate to items on this list will also need to be discussed early on in the process.					
In respect of all S278/38 schemes the developer must pay an initial fee of at least £3,250 before we can undertake any assessment. On larger schemes, that require a greater level of assessment, the initial fee will be decided on a scheme by scheme basis but it will be greater than the minimum amount stated above. Once agreed and paid we will then undertake the assessment. Any final fees due will reflect the level of initial fees secured prior to scheme assessment.					
Structures - costs to be agreed for individual structures at an early stage. Any structure that is to be adopted or maintained by the Highway Authority will require Commuted Sums and this will need to be assessed and agreed at an early Stage. Structural design assessment and approval (AIP etc.) will require additional fees and will be on a case by case basis.					
Any non standard drainage and SuDs systems that are to be either adopted/maintained by the Highway Authority will need to be reviewed separately and discussed at an early stage and will require Commuted Sums.					
Additional rates would relate to S38 agreements where non-standard highway detail has been applied. These rates will follow those S278 agreed rates.					

CENTRAL DIRECTORATES
2024/25 PROPOSED FEES & CHARGES

Service : Development & Adoptions

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

	2023/24 Budget £'000	Proposed 2024/25 Budget £'000
Income the proposed fees will generate:	456	492

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
STREET NAMING & NUMBERING					
Property Name Change (Sole identity)		106.00		111.00	4.7
Addition of Property name (To numbered property)		49.00		51.00	4.1
Amendment to Postal Address		106.00		111.00	4.7
New Build - Individual Property		106.00		111.00	4.7
New Development Fixed Fee		198.00		208.00	5.1
Plus fee per Unit		29.00		30.00	3.4
Conversion of Property into Flats - Fee per Flat		55.00		58.00	5.5
Renumbering of a Development or Block of Flats - Fee per Unit/Flat		30.00		32.00	6.7
TRAFFIC SURVEY DATA					
Observed or modelled junction turning counts - per junction	691.00	575.83	726.00	605.00	5.1
Traffic count information from automatic counters	204.00	170.00	214.00	178.33	4.9
Select link information to show indicative origin-destination movements of traffic on a specific link - Per request. *Such data requests will also be subject to the hourly Senior Engineer modelling rate as shown below.	363.00	302.50	381.00	317.50	5.0
Other data requests will be assessed on their merits and charged at the discretion of the Council					
Bracknell Forest Multi-Modal Transport Model (BFMMTM) - Developers Charges					
Use of model for one month or each additional month exceeding six months	4,946.00	4,121.67	5,193.00	4,327.50	5.0
Use of model for first six months	24,399.00	20,332.50	25,619.00	21,349.17	5.0
In-house modelling including pro-rata licence fee. Senior Engineer - per hour	136.00	113.33	143.00	119.17	0.0
CONCESSIONARY FARES					
Replacement Pass		9.00		10.00	11.1
New annual Senior Citizen Railcard (with any increases made by SWT during the year to be passed on) by SWT during the year to be passed on)		19.00		20.00	5.3
Renewal of Disabled Person's Railcard		11.00		12.00	9.1

**CENTRAL DIRECTORATES
2024/25 PROPOSED FEES & CHARGES**

Service : Development Management

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

	2023/24 Budget £'000	Proposed 2024/25 Budget £'000
Income the proposed fees will generate:	1,091	1,145

Are concessions available? No

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

PLANNING APPLICATIONS

Please note that 25% of statutory fees will be charged for invalid applications where relevant information is repeatedly not provided within a reasonable timescale.

Outline Application

1. The erection of dwellinghouses (other than development in category 6)

(1) Where the application is for outline planning permission and-					
(a) Less than 0.5 hectares					
Charge per 0.1 hectares (or part thereof) of the site area		578.00		Set by Statute	
(b) More than 0.5 hectares but not more than 2.5 hectares (each 0.1 ha (or part) of site area)					
Charge per 0.1 hectares		624.00		Set by Statute	
(c) More than 2.5 hectares (£+£ each 0.1 ha (or part) of site area)					
Standard charge plus		15,433.00		Set by Statute	
Charge per 0.1 hectares in excess of 2.5 hectares		186.00		Set by Statute	
Maximum		202,500.00		Set by Statute	
(2) Permission in principle, £503 for each 0.1 hectare (or part thereof) of the site area.		503.00		Set by Statute	
(3) In any other case					
(a) 9 dwellings or fewer (each dwelling)		578.00		Set by Statute	
(b) At least 10 dwellings but no more than 50 (each dwelling)		624.00		Set by Statute	
(c) More than 50 dwellings					
Standard charge		30,860.00		Set by Statute	
Each dwelling in excess of 50		186.00		Set by Statute	
Maximum		405,000.00		Set by Statute	

2. The erection of buildings (other than buildings in categories 1, 3, 4, 5 or 7)

(1) Where the application is for outline planning permission and-					
(a) site less than 1 ha for each 0.1 ha (or part) of the site area;		578.00		Set by Statute	
(b) site at least 1 ha but not more than 2.5 ha - for each 0.1 ha (or part) of the site area;		624.00		Set by Statute	
(c) the site area exceeds 2.5 hectares					
Standard charge		15,433.00		Set by Statute	
each 0.1 hectare (or part thereof) in excess of 2.5 hectares		186.00		Set by Statute	
Maximum		202,500.00		Set by Statute	
(2) Permission in principle, £503 for each 0.1 hectare (or part thereof) of the site area.		503.00		Set by Statute	
(3) In any other case					
(a) where no floor space is to be created by the development		293.00		Set by Statute	
(b) where gross floor area does not exceed 40 sqm		293.00		Set by Statute	
(c) where gross floor space is over 40 sqm but below 1000 sqm - each 75 sqm (or part)		578.00		Set by Statute	
(d) where gross floor space is over 1000 sqm but below 3750 sqm - each 75 sqm (or part)		624.00		Set by Statute	
(e) where gross floor space is over 3750 sqm					
Standard charge		30,680.00		Set by Statute	
each 75 sqm (or part thereof) in excess of 3750 sqm		186.00		Set by Statute	
Maximum		405,000.00		Set by Statute	

3. The erection, on land used for the purposes of agriculture, or buildings used for agricultural purposes (other than buildings in category 4)

(1) Where the application is for outline planning permission and-					
(a) site less than 1 ha for each 0.1 ha (or part) of the site area;		578.00		Set by Statute	
(b) site at least 1 ha but not more than 2.5 ha - for each 0.1 ha (or part) of the site area;		624.00		Set by Statute	
(c) the site area exceeds 2.5 hectares					
Standard charge		15,433.00		Set by Statute	
each 0.1 hectare (or part thereof) in excess of 2.5 hectares		186.00		Set by Statute	
Maximum		202,500.00		Set by Statute	
(2) Permission in principle, £503 for each 0.1 hectare (or part thereof) of the site area.		503.00		Set by Statute	
(3) In any other case					
(a) where gross floor area does not exceed 465 sqm		120.00		Set by Statute	
(b) where gross floor space is over 465 sqm but below 540 sqm - each 75 sqm (or part)		578.00		Set by Statute	
(c) where gross floor space is over 540 sqm but below 1000 sqm - each 75 sqm (or part)					
Standard charge		578.00		Set by Statute	
each 75 sqm (or part thereof) in excess of 540 sqm		578.00		Set by Statute	
(d) where gross floor space is over 1000 sqm but below 4215 sqm - each 75 sqm (or part)					
Standard charge		624.00		Set by Statute	
each 75 sqm (or part thereof) in excess of 1000 sqm		624.00		Set by Statute	
(e) the gross floor area exceeds 4215 sqm					
Standard charge		30,860.00		Set by Statute	
each 75 sqm (or part thereof) in excess of 4215 sqm		186.00		Set by Statute	
Maximum		405,000.00		Set by Statute	

Full and Reserved Matters Applications

4. The erection of glasshouses on land used for the purposes of agriculture

(1) Where gross floor space does not exceed 465 square metres		120.00		Set by Statute	
(2) Where gross floor space exceeds 465 sqm but is less than 1000 sqm		3,225.00		Set by Statute	
(3) Where gross floor space is 1000 square metres or more.		3,483.00		Set by Statute	

5. The erection, alteration or replacement of plant or machinery

(1) site less than 1 ha for each 0.1 ha (or part) of the site area;		578.00		Set by Statute	
(2) site at least 1 ha but not more than 5 ha - for each 0.1 ha (or part) of the site area;		624.00		Set by Statute	
(3) the site area exceeds 5 hectares					
Standard charge		30,860.00		Set by Statute	
each 0.1 hectare (or part thereof) in excess of 5 hectares		186.00		Set by Statute	
Maximum		405,000.00		Set by Statute	

6. The enlargement, improvement or other alteration of existing dwellinghouses

(1) Where the application relates to a single dwellinghouse		258.00		Set by Statute	
(2) Where the application relates to two or more dwellinghouses		509.00		Set by Statute	

**CENTRAL DIRECTORATES
2024/25 PROPOSED FEES & CHARGES**

Service : Development Management

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

	2023/24 Budget £'000	Proposed 2024/25 Budget £'000
Income the proposed fees will generate:	1,091	1,145

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
7. Carrying out operations (including the erection of a building) within the curtilage of an existing dwelling, for purposes ancillary to the enjoyment of the dwellinghouse, or the erection or construction of gates, fences, walls or other means of enclosure along a boundary of the curtilage of an existing dwelling.					
Fee		258.00		Set by Statute	
8. The construction of car parks, service roads and other means of access on land used for the purposes of a single undertaking, where the development is required for a purpose incidental to the existing use of the land.					
Fee		293.00		Set by Statute	
9. The carrying out of any operations connected with exploratory drilling for oil or natural gas.					
(1) Where the site area does not exceed 7.5 ha for each 0.1 ha (or part) of site area.		686.00		Set by Statute	
(2) Where the site area exceeds 7.5 hectares				Set by Statute	
Standard charge		51,395.00		Set by Statute	
each 0.1 hectare (or part thereof) in excess of 5 hectares		204.00		Set by Statute	
Maximum		405,000.00		Set by Statute	
10. The carrying out of any operations (other than operations coming within category 9) for the winning and working of oil or natural gas.					
(1) Where the site area does not exceed 15 ha for each 0.1 ha (or part) of the site area.		347.00		Set by Statute	
(2) Where the site area exceeds 15 hectares				Set by Statute	
Standard charge		52,002.00		Set by Statute	
each 0.1 hectare (or part thereof) in excess of 15 hectares		204.00		Set by Statute	
Maximum		105,300.00		Set by Statute	
11. The carrying out of any operations not coming within any of the above categories.					
(1) In the case of operations for the winning and working of minerals-				Set by Statute	
(a) where the site area does not exceed 15 ha for each 0.1 ha (or part) of the site;		316.00		Set by Statute	
(b) where the site area exceeds 15 hectares				Set by Statute	
Standard charge		47,161.00		Set by Statute	
each 0.1 hectare (or part thereof) in excess of 15 hectares		186.00		Set by Statute	
Maximum		105,300.00		Set by Statute	
(2) In any other case				Set by Statute	
For each 0.1 ha (or part thereof) of the site area		293.00		Set by Statute	
Maximum		2,535.00		Set by Statute	
12. The change of use of a building to use as one or more separate dwellinghouses.					
(1) change of use is from a single dwelling to use as two or more single dwellings-				Set by Statute	
(a) where change is to use as fewer than 10 dwellings - for each additional dwelling		578.00		Set by Statute	
(b) where change is to use as at least 10 and up to 50 dwellings for each additional dwelling		624.00		Set by Statute	
(c) where the change of use is to use as more than 50 dwellinghouses				Set by Statute	
Standard charge		30,860.00		Set by Statute	
Each dwelling in excess of 50		186.00		Set by Statute	
Maximum		405,000.00		Set by Statute	
(2) In all other cases--				Set by Statute	
(a) where the change of use is to use as fewer than 10 dwellings for each dwelling house		578.00		Set by Statute	
(b) where the change is to use as at least 10 but no more than 50 dwellings for each dwelling		624.00		Set by Statute	
(c) where the change of use is to use as more than 50 dwellinghouses				Set by Statute	
Standard charge		30,860.00		Set by Statute	
Each dwelling in excess of 50		186.00		Set by Statute	
Maximum		405,000.00		Set by Statute	
13. The use of land (waste and minerals)					
(a) the disposal of refuse or waste materials.					
(1) Where the site area does not exceed 15 ha for each 0.1 ha (or part) of the site area.		316.00		Set by Statute	
(2) where the site area exceeds 15 hectares				Set by Statute	
Standard charge		47,161.00		Set by Statute	
each 0.1 hectare (or part thereof) in excess of 15 hectares		186.00		Set by Statute	
Maximum		105,300.00		Set by Statute	
(b) the deposit of material remaining after minerals have been extracted from land					
(1) Where the site area does not exceed 15 ha for each 0.1 ha (or part) of the site area.		316.00		Set by Statute	
(2) where the site area exceeds 15 hectares				Set by Statute	
Standard charge		47,161.00		Set by Statute	
each 0.1 hectare (or part thereof) in excess of 15 hectares		186.00		Set by Statute	
Maximum		105,300.00		Set by Statute	
(c) the storage of minerals in the open.					
(1) Where the site area does not exceed 15 ha for each 0.1 ha (or part) of the site area.		316.00		Set by Statute	
(2) where the site area exceeds 15 hectares				Set by Statute	
Standard charge		47,161.00		Set by Statute	
each 0.1 hectare (or part thereof) in excess of 15 hectares		186.00		Set by Statute	
Maximum		105,300.00		Set by Statute	
14. The making of a material change in use of a building or land (other than a material change of use in category 12 or 13(a), (b) or (c)).					
Fee		578.00		Set by Statute	
Lawful Development Certificate					
Existing use - in breach of a planning condition		Same as full planning fee		Set by Statute	
Existing use - lawful not to comply with a particular condition		293.00		Set by Statute	
Proposed use		Half the normal planning fee		Set by Statute	
Changes of Use					
Not more than 10 dwelling houses (per dwellinghouse)		578.00		Set by Statute	
At least 10 but not more than 50 dwellinghouses (per dwellinghouse)		624.00		Set by Statute	
More than 50 dwellings				Set by Statute	
Standard charge		30,860.00		Set by Statute	
Each additional dwelling house in excess of 50		186.00		Set by Statute	
Maximum fee		405,000.00		Set by Statute	

**CENTRAL DIRECTORATES
2024/25 PROPOSED FEES & CHARGES**

Service : Development Management

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

	2023/24 Budget £'000	Proposed 2024/25 Budget £'000
Income the proposed fees will generate:	1,091	1,145

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
Prior Approval of a building to use as one or more separate dwelling houses, or other cases					
Proposed larger home extension		120.00		Set by Statute	
Agricultural and forestry buildings and operations or demolition of buildings		120.00		Set by Statute	
Communications (Telecommunications code systems operators)		578.00		Set by Statute	
Change of Use of building and any land within its curtilage from Business (Use Class B1), Hotels (Use Class C1), Residential Institutions (Use Class C2), Secure Residential Institutions (Use Class C2A) or Assembly and Leisure (Use Class D2) to a State Funded or Registered Nursery.		120.00		Set by Statute	
Change of Use of a building and any land within its curtilage from an Agriculture Building to a State-Funded School or Registered Nursery.		120.00		Set by Statute	
Change of Use of a building and any land within its curtilage from an Agriculture Building to a flexible use within Shops (Use Class A1), Financial and Professional Services (Use Class A2), Restaurants and Cafes (Use Class A3), Business (Use Class B1), Storage or Distribution (Use Class B8), Hotels (Use Class C1), or Assembly or Leisure (Use Class D2).		120.00		Set by Statute	
Change of Use of a building and any land within its curtilage from offices (Use Class B1a) Use to Dwelling houses (Use Class C3)		120.00		Set by Statute	
Change of Use of a building and any land within its curtilage from an Agriculture Building to Dwelling houses (Use Class C3), - if it includes building operations in connection with the change of use		258.00		Set by Statute	
Change of use of a building and any land within its curtilage from Light Industrial (Use Class B1c) to Dwelling houses (Use Class C3)		120.00		Set by Statute	
Change of use of a building and any land within its curtilage from Amusement Arcades/Centres and Casinos (Sui Generis Uses) to Dwelling houses (Use Class A3)		120.00		Set by Statute	
Change of use of a building from Shops (Use Class A1) and Financial and Professional Services (Use Class A2), Betting Offices, Pay Day Loans Shops and Casinos (Sui Generis Uses) to Restaurants and Cafes (Use Class A3) - if it includes building operations in connection with the change of use		258.00		Set by Statute	
Change of Use from Shops (Class A1), Professional Financial Services (Class A2), Takeaways (Class A5), Betting offices, Pay Day Loan Shops or Launderette to Offices (Class B1a)		120.00		Set by Statute	
Development Consisting of the Erection or Construction of a Collection Facility within the Curtilage of a Shop		120.00		Set by Statute	
Temporary Use of Buildings or Land for the Purpose of Commercial Film-Making and the Associated Temporary Structures, Works, Plant or Machinery required in Connection with that Use		120.00		Set by Statute	
Installation, Alteration or Replacement of other Solar Photovoltaics (PV) equipment on the Roofs of Non-domestic Buildings, up to a Capacity of 1 Megawatt.		120.00		Set by Statute	
Erection, extension or alteration of a university building		120.00		Set by Statute	
Movable structure within the curtilage of a historic visitor attraction or listed pub/restaurant etc.		120.00		Set by Statute	
Erection, extension or alteration on a closed defence site by or on behalf of the Crown of a single living accommodation and/or non-residential buildings		120.00		Set by Statute	

CENTRAL DIRECTORATES
2024/25 PROPOSED FEES & CHARGES

Service : Development Management

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

	2023/24 Budget £'000	Proposed 2024/25 Budget £'000
Income the proposed fees will generate:	1,091	1,145

Are concessions available? No

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

Pre-application Advice

Residential - all rates based on gross new units

These fees are based on consideration of a single scheme. Advice on additional options will be charged at 10% of overall fee for each additional option.

Householders

Stage 1 In-Principle advice for Permitted Development Enquiries	65.00	54.17	65.00	54.17	0.0
Stage 1 In-Principle Pre-App without site visit - Planning officer and policy advice only	105.00	87.50	105.00	87.50	0.0
Full Standard Pre-App with site visit and all relevant consultees	162.00	135.00	162.00	135.00	0.0

Developers

Residential Units

Full Standard Pre-App with site visit and all relevant consultees					
1 unit	321.00	267.50	321.00	267.50	0.0
2-5 units	640.00	533.33	640.00	533.33	0.0
6-10 units	1,221.00	1,017.50	1,221.00	1,017.50	0.0
11-25 units	1,792.00	1,493.33	1,792.00	1,493.33	0.0
26-50 units	3,200.00	2,666.67	3,200.00	2,666.67	0.0
51+ units	7,169.00	5,974.17	7,169.00	5,974.17	0.0
Follow-up advice (for each additional round of consultation and advice following initial feedback or in respect of amended plans submitted within 12 weeks of issue for a formal pre-app response)					
1 unit	192.00	160.00	192.00	160.00	0.0
2-5 units	385.00	320.83	385.00	320.83	0.0
6-10 units	513.00	427.50	513.00	427.50	0.0
11-25 units	769.00	640.83	769.00	640.83	0.0
26-50 units	1,279.00	1,065.83	1,279.00	1,065.83	0.0
51+ units	1,921.00	1,600.83	1,921.00	1,600.83	0.0

**CENTRAL DIRECTORATES
2024/25 PROPOSED FEES & CHARGES**

Service : Development Management

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

	2023/24 Budget £'000	Proposed 2024/25 Budget £'000
Income the proposed fees will generate:	1,091	1,145

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
Commercial/Non-Residential Units					
Based on floorspace including change of use					
Full Standard Pre-App with site visit and all relevant consultees					
0-200 sq. metres	257.00	214.17	257.00	214.17	0.0
201-1000 sq. metres	576.00	480.00	576.00	480.00	0.0
1001-2000 sq. metres	833.00	694.17	833.00	694.17	0.0
2001-3000 sq. metres	1,216.00	1,013.33	1,216.00	1,013.33	0.0
3001-5000 sq. metres	1,794.00	1,495.00	1,794.00	1,495.00	0.0
5001-10000 sq. metres	3,198.00	2,665.00	3,198.00	2,665.00	0.0
10001+ sq. metres	7,164.00	5,970.00	7,164.00	5,970.00	0.0
Follow-up advice (for each additional round of consultation and advice following initial feedback or in respect of amended plans submitted within 12 weeks of issue for a formal pre-app response					
0-200 sq. metres	152.00	126.67	152.00	126.67	0.0
201-1000 sq. metres	321.00	267.50	321.00	267.50	0.0
1001-2000 sq. metres	436.00	363.33	436.00	363.33	0.0
2001-3000 sq. metres	512.00	426.67	512.00	426.67	0.0
3001-5000 sq. metres	769.00	640.83	769.00	640.83	0.0
5001-10000 sq. metres	1,280.00	1,066.67	1,280.00	1,066.67	0.0
10001+ sq. metres	1,918.00	1,598.33	1,918.00	1,598.33	0.0
Bespoke Service					
Please contact the planning service to discuss requirements and charges	POA	POA	POA	POA	

**CENTRAL DIRECTORATES
2024/25 PROPOSED FEES & CHARGES**

Service : Development Management

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

	2023/24 Budget £'000	Proposed 2024/25 Budget £'000
Income the proposed fees will generate:	1,091	1,145

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
Extras					
Consideration of additional plans (within 12 weeks of original application)					
Residential					
1 unit	105.00	87.50	105.00	87.50	0.0
2-5 units	204.00	170.00	204.00	170.00	0.0
6-10 units	384.00	320.00	384.00	320.00	0.0
11-25 units	576.00	480.00	576.00	480.00	0.0
26-50 units	769.00	640.83	769.00	640.83	0.0
51+ units	961.00	800.83	961.00	800.83	0.0
Commercial/Non-Residential					
201-1000 sq. metres	105.00	87.50	105.00	87.50	0.0
1001-2000 sq. metres	204.00	170.00	204.00	170.00	0.0
2001-3000 sq. metres	385.00	320.83	385.00	320.83	0.0
3001-5000 sq. metres	576.00	480.00	576.00	480.00	0.0
5001-10000 sq. metres	769.00	640.83	769.00	640.83	0.0
10001+ sq. metres	961.00	800.83	961.00	800.83	0.0
Additional charges					
Officer recharge rate per officer in attendance at a meeting:					
Meetings (per officer per hour)	145.00	120.83	145.00	120.83	0.0
Letter of confirmation of compliance with an enforcement notice	204.00	170.00	204.00	170.00	0.0
Non-Material amendments to a planning permission - Householder			Set by Statute	Set by Statute	0.0
Non-Material amendments to a planning permission - Non-Residential			Set by Statute	Set by Statute	0.0
Miscellaneous					
Change of use from a dwelling and change of use of land to garden	106.00	88.33	106.00	88.33	0.0
Non householder finding out use class, what type of amendment is required on an application e.g. non-material or material amendment	85.00	70.83	85.00	70.83	0.0
Letter of confirmation of compliance with enforcement notice	197.00	164.17	197.00	164.17	0.0
Local Plan Sites - Including sites being promoted to be included in the Local Plan					
Initial Meeting (up to an hour)	0.00		0.00		0.0
Follow-up Meetings - Per Office Hour	145.00	120.83	145.00	120.83	0.0
Other Charges					
Research Enquiries - Per Hour	145.00	120.83	145.00	120.83	0.0
Processing deed of variation to S106 Agreements	361.00	300.83	361.00	300.83	0.0
Hire of BFC rooms per day by appellants or any third parties during hearings / inquiries	280.00	233.33	280.00	233.33	0.0
Mixed Developments					
Where a development comprises a mix of commercial and residential development the fee payable is 75% of the sum of the fees payable in both categories.					
Advertising					
Relating to the business on the premises		165.00		Set by Statute	
Advance signs which are not situated on or visible from the site, directing the public to a business		165.00		Set by Statute	
Other advertisements		578.00		Set by Statute	
Approval/Variation/discharge of condition					
Application for removal or variation of a condition following grant of planning permission		293.00		Set by Statute	
Request for confirmation that one or more planning conditions have been complied with. (Each Application)					
Householder		43.00		Set by Statute	
Non-householder		145.00		Set by Statute	

**CENTRAL DIRECTORATES
2024/25 PROPOSED FEES & CHARGES**

Service : Parks, Open Spaces & Countryside

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

	2023/24 Budget £'000	Proposed 2024/25 Budget £'000
Income the proposed fees will generate:	1,483	1,309

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

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
WESTMORLAND PARK					
Football Pitch (with changing rooms)*					
Senior Pitch	130.75	108.96	138.60	115.50	6.0
Senior Pitch for Junior Use	65.75	54.79	69.70	58.08	6.0
Junior Pitch	43.70	36.42	46.35	38.63	6.1
Annual Charge	7,440.90	6,200.75	7,887.40	6,572.83	6.0
Baseball Diamond with Changing Rooms*					
Adult	130.75	108.96	138.60	115.50	6.0
Junior Hire	65.75	54.79	69.70	58.08	6.0
Annual Charge	5,230.30	4,358.58	5,544.15	4,620.13	6.0
Baseball Diamond without Changing Rooms*					
Adult	82.60	68.83	87.60	73.00	6.1
Junior Hire	41.40	34.50	43.90	36.58	6.0
Annual Charge	4,023.00	3,352.50	4,264.40	3,553.67	6.0
PRIORY FIELD					
Football Pitch (without changing rooms)*					
Senior Pitch	82.60	68.83	87.60	73.00	6.1
Senior Pitch for Junior Use	41.40	34.50	43.90	36.58	6.0
Junior Pitch	27.60	23.00	29.30	24.42	6.2
Annual Charge	4,961.10	4,134.25	5,258.80	4,382.33	6.0
FARLEY WOOD					
Football Pitch (without changing rooms)*					
Senior Pitch	82.60	68.83	87.60	73.00	6.1
Senior Pitch for Junior Use	41.40	34.50	43.90	36.58	6.0
Junior Pitch	27.60	23.00	29.30	24.42	6.2
Annual Charge	4,282.35	3,568.63	4,539.30	3,782.75	6.0
*Clubs hiring the pitches for 10 or more consecutive bookings maybe exempt from VAT					
Tennis Association					
Family Membership	110.75	92.29	125.00	104.17	12.9
Adult Membership	55.40	46.17	62.50	52.08	12.8
Junior Membership	31.05	25.88	35.00	29.17	12.7
Tennis - Pay and Play					
Adult	6.70	5.58	7.50	6.25	11.9
Under 16/64+	5.55	4.63	6.20	5.17	11.7
Tennis Latika Farleywood					
Annual charge additional court booking**	3,630.95	3,025.79	3,848.85	3,207.38	6.0
Cabin Hire	1,419.70	1,183.08	1,504.90	1,254.08	6.0
Additional hourly rate	1.35	1.13	1.45	1.21	7.4
** A further £1,250 is invoiced for annual court bookings which is then forwarded to Farley Wood Community Association as a contribution towards the use of floodlights.					
Hall Hire (Large)					
Per Hour	17.35	14.46	18.40	15.33	6.1
Hall Hire (Small)					
Per Hour	13.30	11.08	14.10	11.75	6.0
Cricket Pitch with Changing room					
Adult	121.35	101.13	128.65	107.21	6.0
Junior	61.20	51.00	64.90	54.08	6.0
Cricket Pitch without Changing room					
Adult	76.65	63.88	81.25	67.71	6.0
Junior	38.50	32.08	40.85	34.04	6.1
Multi Use Games Area (MUGA) The Parks					
Hire Per Hour	29.80	24.83	31.60	26.33	6.0
Multi Use Games Area (MUGA) Jennetts Hill					
Hire Per Hour	29.80	24.83	31.60	26.33	6.0
PodPoint EV Charger					
per kwh	0.45	0.25	0.48	0.40	6.7
Lily Hill Park - Fire Circle					
Uniformed groups	31.50	26.25	34.00	28.33	7.9
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)	35.35	29.46	37.50	31.25	6.1
Local Businesses / Commercial Groups	POA	POA	POA	POA	
With regard to the above charges for pitch and hall hire: discounting may be applied where considered necessary to support establishment and viability of local clubs and groups. This will only be applied for block bookings e.g. per season or per academic year use.					

**CENTRAL DIRECTORATES
2024/25 PROPOSED FEES & CHARGES**

Service : Parks, Open Spaces & Countryside

Purpose of the Charge: To contribute to the costs of the service		
	2023/24 Budget £'000	Proposed 2024/25 Budget £'000
Income the proposed fees will generate:	1,307	1,309

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

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
Rights of Way					
Deposit of Statement: Basic charge to process an application, add to register of deposits and posting notices on site	435.90	363.25	462.10	385.08	6.0
Additional parcel (e.g. land divided by public highway or multiple separate parcels) requiring further site notices	87.35	72.79	92.60	77.17	6.0
Subsequent declaration to renew Deposit (at up to 20 years intervals)	87.35	72.79	92.60	77.17	6.0
Subsequent declaration to renew Deposit (at up to 20 years intervals)	87.35	72.79	92.60	77.17	6.0
Temporary Traffic Regulation Order application. 5 day order.	193.50	161.25	205.15	170.96	6.0
Temporary Traffic Regulation Order application. 21 day order	193.50	161.25	205.15	170.96	6.0
Temporary Traffic Regulation Order up to 6 months. Admin fee, plus cost of 2 x public notices published in the local paper	924.95	770.80	980.45	817.04	6.0
Traffic Regulation Order (Permanent)	2,580.00	2,150.00	2,734.80	2,279.00	6.0
Public Path Order (fee if there are no objections, or objections are withdrawn)	1,973.70	1,644.75	2,092.15	1,743.46	6.0
Public Path Order (fee if there are objections and application has to be submitted to Sec of State)	2,631.60	2,193.00	2,789.50	2,324.58	6.0
THE LOOK OUT					
Admission					
Adult	9.05	7.54	10.60	8.83	17.1
Under 16 / Students / 64+ / Disabled	6.65	5.54	7.80	6.50	17.3
Saver Ticket	24.75	20.63	29.00	24.17	17.2
School Children	5.70	4.75	6.50	5.42	14.0
Under 4s Group Bookings	5.90	4.92	N/A		
45 minute visit special needs	3.95	3.29	5.00	4.17	26.6
Adult after 4pm	4.90	4.08	6.00	5.00	22.4
Under 16 / Students / 64+ / Disabled, after 4pm	3.30	2.75	4.00	3.33	21.2
Saver Ticket after 4pm	12.15	10.13	16.00	13.33	31.7
Parent & Toddler (Term time only)	8.00	6.67	10.95	9.13	36.9
Carers for disabled	Free	Free	Free	Free	0.0
Birthday Parties*					
Venue Hire (Per child)	8.95	7.46	14.95	12.46	67.0
Commercial Hire					
Whole Day	305.00	254.17	323.00	269.17	5.9
Half Day	155.00	129.17	164.00	136.67	5.8
Per Hour	73.00	60.83	77.00	64.17	5.5
Evening hire, per hour	99.00	82.50	N/A		
* Where not specifically identified and where applicable courses/retail/catering/birthday parties/commercial bookings are charged at market rates.					
FILMING OPPORTUNITIES					
Filming charges provide an estimated cost of service, full price is confirmed on application, as is required to reflect the bespoke nature of many of the filming requests and to strategically support the ongoing development of a new borough filming business in conjunction with the new Berkshire Film Office.					
Small production (up to 5 people)	180.00	150.00	190.00	158.33	5.6
Medium-larger productions (Between 6-29 people)*	480.00- 2,400.00	400.00- 2,000.00	510.00- 2,545.00	425.00- 2,120.83	6.3- 6.8
Major productions (30+ people)	POA		POA		
Student pieces	POA		POA		
News / Weather reporting	Free		Free		
Charities (Normally free, or may charge to recover council costs if these will be incurred)	POA		POA		
Fast turn-around fee	198.00	165.00	100.00	83.33	-49.5
Cancellation fee	66.00	55.00	N/A	N/A	
Extra requirements / other discretionary services such as: Site meetings / inspections, legal / licence fee, exclusivity of site fee, unit base / parking, assisting with filming on the public highway, providing access to parks / buildings, coning off areas, providing access to electricity, refuse collection, removal or addition of street furniture, street cleaning, turning off street lights, providing access to water or parking.	POA		POA		
Note: * Prices for applications are agreed by negotiation, in light of the size and nature of the production, using price benchmarking and industry feedback from partnership with Berkshire Film Office, to secure best value while maximising number of filming sales. Two prices listed reflect upper and lower ends of a scale.					

**DELIVERY DIRECTORATE
2024/25 PROPOSED FEES & CHARGES**

Service: Legal & Surveyors' Fees

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

	2023/24 Budget £'000	Proposed 2024/25 Budget £'000
Income the proposed fees will generate:	243	255

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Legal & Surveyors' Fees for Property Transactions					
New Lease		630		665	5.6
Licence to Assign		475		500	5.3
Contracted Out Lease - fee is dependant on complexity		280/465		295/490	5.4/5.4
License to Alter - fee is dependant upon complexity		280/465		295/490	5.4/5.4
Deed of Variation - fee is dependant on complexity		280/465		295/490	5.4/5.4
Sale of Garages & Freehold Reversions		390		410	5.1
Letter/Deed of Postponement		175		185	5.7
Deprivation of Liberty Safeguard cases (uncontested)		595		625	5.0
Deprivation of Liberty Safeguard cases (contested)*per hour		165		175	6.1
Transfer (or hourly rate as appropriate)		455		480	5.5
Section 106 Agreements		1615**		1615**	
S38/278 Highways Act Agreement - per hour		215		230	7.0

* With discretion for the Borough Solicitor to increase if time recorded costs exceed £565, at a rate of £185 per hour.

** With discretion for the Borough Solicitor to increase if time recorded costs exceed £1,615, at a rate of £185 per hour.

**DELIVERY DIRECTORATE
2024/25 PROPOSED FEES & CHARGES**

Service: Electoral Registration

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

	2023/24 Budget £'000	Proposed 2024/25 Budget £'000
Income the proposed fees will generate:	4	4

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Electoral Registration					
Register of Electors					
In data format, £20 plus £1.50 for each 1,000 entries (or remaining part of 1,000 entries)		Set by Statute		Set by Statute	
In printed format, £10 plus £5 for each 1000 entries (or remaining part of 1,000 entries)		Set by Statute		Set by Statute	
Register of Overseas Electors					
In data format, £20 plus £1.50 for each 100 entries (or remaining part of 100 entries)		Set by Statute		Set by Statute	
In printed format, £10 plus £5 for each 100 entries or (or remaining part of 100 entries)		Set by Statute		Set by Statute	
Marked copy of the Register of Electors					
In data format, £10 plus £1 per 1,000 entries or part thereof		Set by Statute		Set by Statute	
In paper format, £10 plus £2 for each 1000 entries or part thereof		Set by Statute		Set by Statute	

**DELIVERY DIRECTORATE
2024/25 PROPOSED FEES & CHARGES**

Service: Registration of Births, Deaths and Marriages Services

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

	2023/24 Budget £'000	Proposed 2024/25 Budget £'000
Income the proposed fees will generate:	151	159

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

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase	2025/26 Proposed Fee (Inc VAT)	2025/26 Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%	£.p	£.p	%
Marriage and Civil Partnership Ceremonies								
New Licence		2,440.00		2,623.00	7.5		2,754.00	5.0
Licence Renewal		2,091.00		2,248.00	7.5		2,360.00	5.0
Notice of Intent fee for marriage and civil partnership ceremonies at the Register Office - Mon-Fri		Set by Statute		Set by Statute			Set by Statute	
Additional fee for evenings/weekend appointments	45.00	37.50	47.50	39.50	5.3			
Notice of Intent fee for marriage and civil partnership away from the Register Office (includes fee for entry in marriage notice book):		Set by Statute		Set by Statute			Set by Statute	
- for a housebound person		Set by Statute		Set by Statute			Set by Statute	
- for a detained person		Set by Statute		Set by Statute			Set by Statute	
Attendance of Registrar for a marriage or civil partnership:		Set by Statute		Set by Statute			Set by Statute	
- at a registered building		Set by Statute		Set by Statute			Set by Statute	
- of a housebound person		Set by Statute		Set by Statute			Set by Statute	
- of a detained person		Set by Statute		Set by Statute			Set by Statute	
Attendance of Superintendent Registrar for a marriage or civil partnership:		Set by Statute		Set by Statute			Set by Statute	
- of a housebound person		Set by Statute		Set by Statute			Set by Statute	
- of a detained person		Set by Statute		Set by Statute			Set by Statute	
Attendance of Superintendent Registrar and Registrar for a ceremony at approved premises								
- Monday-Thursday		525.00		565.00	7.6		595.00	5.3
- Friday-Saturday		640.00		690.00	7.8		725.00	5.1
- Sunday/Bank Holiday		695.00		750.00	7.9		785.00	4.7
Attendance of celebrant for a venue other than the Haversham Room								
- Monday-Thursday	270.00	225.00	290.00	241.67	7.4	305.00	254.17	5.2
- Friday-Saturday	380.00	316.67	410.00	341.67	7.9	430.00	358.33	4.9
- Sunday/Bank Holiday	430.00	358.33	465.00	387.50	8.1	485.00	404.17	4.3
Marriage, Civil Partnership and individual Citizenship Ceremonies in the Haversham Room (includes Superintendent Registrar's and Registrar's attendance)								
- Monday-Thursday	550.00	458.33	625.00	520.83	13.6	670.00	558.33	7.2
- Friday-Saturday	675.00	562.50	760.00	633.33	12.6	820.00	683.33	7.9
- Sunday/Bank Holiday	735.00	612.50	835.00	695.83	13.6	885.00	737.50	6.0
Other ceremonies in the Haversham Room (includes celebrant's attendance)								
- Monday-Thursday	330.00	275.00	355.00	295.83	7.6	373.00	310.83	5.1
- Friday-Saturday	435.00	362.50	465.00	387.50	6.9	490.00	408.33	5.4
- Sunday/Bank Holiday	485.00	404.17	520.00	433.33	7.2	550.00	458.33	5.8
Pre-ceremony chat appointments								
Daytime Monday - Friday	35.00		35.00					
Evening Monday - Friday	45.00		45.00					
Saturday	55.00		55.00					
Marriage or Civil Partnership, individual Citizenship Ceremonies in the Ceremony Room (Time Square) includes Superintendent Registrar's and Registrar's attendance		275.00		295.00	7.3		310.00	5.1
- Monday - Friday								
- Saturday	N/A	N/A		365.00			385.00	5.5
Other ceremonies in the Ceremony Room (Time Square) includes celebrant's attendance								
- Monday - Friday	160.00		170.00			170.00		
- Saturday			210.00			220.00		
Supplement for evening ceremonies (all venues)		100.00		110.00	10.0		115.00	4.5
Marriage or Civil Partnership Ceremony in the Register Office		Set by Statute		Set by Statute			Set by Statute	
Attendance of Superintendent Registrar for a civil partnership conversion to a marriage at the Register office		Set by Statute		Set by Statute			Set by Statute	
Attendance of Superintendent Registrar for a civil partnership conversion to a marriage at a registered building		Set by Statute		Set by Statute			Set by Statute	
Application to convert a Civil Partnership to a marriage		Set by Statute		Set by Statute			Set by Statute	
Attendance of Superintendent Registrar for a civil partnership conversion to a marriage:								
- of a housebound person		Set by Statute		Set by Statute			Set by Statute	
- of a detained person		Set by Statute		Set by Statute			Set by Statute	
- of a seriously ill person not expected to recover		Set by Statute		Set by Statute			Set by Statute	
Note - Appointment fees will be taken at the time of booking								

**DELIVERY DIRECTORATE
2024/25 PROPOSED FEES & CHARGES**

Service: Registration of Births, Deaths and Marriages Services

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

	2023/24 Budget £'000	Proposed 2024/25 Budget £'000
Income the proposed fees will generate:	151	159

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

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase	2025/26 Proposed Fee (Inc VAT)	2025/26 Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%	£.p	£.p	%
Certificates and Citizenship Ceremonies								
Certificates								
Birth (short and long), death and marriages certificates(extracts or full):								
- at time of registration		Set by Statute		Set by Statute			Set by Statute	
- after registration but in current register		Set by Statute		Set by Statute			Set by Statute	
- after registration and after register closed		Set by Statute		Set by Statute			Set by Statute	
Civil Partnership certificates (extract or full):								
- at time of registration		Set by Statute		Set by Statute			Set by Statute	
- at any other time		Set by Statute		Set by Statute			Set by Statute	
Commemorative Certificates	15.00	12.50	16.00	13.33	6.7	17.00	14.17	6.3

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

**DELIVERY DIRECTORATE
2024/25 PROPOSED FEES & CHARGES**

Service: Democratic Services

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

	2023/24 Budget £'000	Proposed 2024/25 Budget £'000
Income the proposed fees will generate:		
Very few requests are made for agendas and the income budgets are below £1,000		

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

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%
Council Publications			
Agendas/Minutes, etc			
Council agenda – Charge per Annum (Based on 8 per Annum)	204.00	214.00	4.9
Executive Agenda – Charge per Annum (based on 11 per Annum)	304.00	319.00	4.9
Planning Committee (based on 12 per Annum)	304.00	319.00	4.9
Any other Committee or Sub Committee Agendas			
Charge per Annum (Based on 4 per annum)	146.00	153.00	4.8
Charge per single copy	40.00	42.00	5.0
Part extract (any Committee) including background papers - administration fee	13.00	14.00	7.7

**DELIVERY DIRECTORATE
2024/25 PROPOSED FEES & CHARGES**

Service: Customer Experience

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

	2023/24 Budget £'000 0	Proposed 2024/25 Budget £'000 0
Income the proposed fees will generate:		

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Certificate					
Proof of Life/Pension Certificate	20.00	16.67	21.00	17.50	5.0

DELIVERY DIRECTORATE 2024/25 PROPOSED FEES & CHARGES

Bracknell Leisure Centre, Coral Reef, Downshire Golf Complex

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

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

Protected Prices

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

Club Prices

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

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

Core Prices

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

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

Non-Core Prices

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

**DELIVERY DIRECTORATE
2024/25 PROPOSED FEES & CHARGES**

Service : Library Service

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

	2023/24 Budget £'000	Proposed 2024/25 Budget £'000
Income the proposed fees will generate:	66	66

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase	
	£	£	£	£	%	
Overdue Charges Per Loan Period						
Adult Books, inc multimedia	Daily			0.60	-14.3	
	Max Per item	14.70		13.80	-6.1	
Childrens Books borrowed by adults	Daily	0.20		0.20	0.0	
	Max Per item	5.00		5.00	0.0	
Childrens Books borrowed by children	Daily	0.20		0.20	0.0	
	Max Per item	2.60		2.60	0.0	
Teenage Books borrowed by young people 13-17	Daily	0.20		0.20	0.0	
	Max Per item	5.00		5.00	0.0	
Spoken Word Cassettes/ CD's	Daily	0.70		0.50	-28.6	
	Max Per item	14.70		11.50	-21.8	
Music CD's	Daily	0.50		0.50	0.0	
	Max Per item	11.50		11.50	0.0	
DVD's	Daily	1.10		1.00	-9.1	
	Max Per item	15.40		14.00	-9.1	
Computer Games	Daily	1.10		1.00	-9.1	
	Max Per item	15.40		14.00	-9.1	
Loan Charges						
Childrens Spoken Word Cassettes & CD's - 3 weeks		Free		Free		
Adult Spoken Word 3 weeks		2.80		2.60	-7.1	
Music CD's, Computer Games, DVD's - New i.e. first 3 months		2.80		2.60	-7.1	
Music CD's, Computer Games, DVD's - Over 3 months to 2 years old		2.00		1.80	-10.0	
Music CD's, Computer Games, DVD's - Over 2 years old		2.00		0.80	-60.0	
Requests - Books/Periodical Articles - All per item						
All items held in BFC Libraries						
Requests for children's books		Free		Free		
Requests for all other books		1.00		0.90	-10.0	
Requests for all other books if a registered disabled person or those with a leisure		0.70		0.60	-14.3	
Subscription - unlimited requests	12 Months - (April-March)	23.00		23.00	0.0	
	6 months - (October - March)	16.00		16.00	0.0	
Requests to other Authorities and British Library (1st 10 items British Libraries)		6.00		6.00	0.0	
British Library Requests (Subsequent Books)		17.00		17.00	0.0	
British Library Requests (Subsequent Periodicals)		13.00		13.00	0.0	
British Library Urgent Service		POA		POA		
British Library Urgent Service (Student Concession)		23.00		23.00	0.0	
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	4.50	3.75	4.50	3.75	0.0
USB SticksCD Rom	Each	6.00	5.00	6.00	5.00	0.0
Scan and Print by customer	A4 Page	0.20	0.17	0.20	0.17	0.0
Scan and Print by staff	A4 Page	6.00	5.00	6.00	5.00	0.0
Scan and Print on Photo Paper	A4 Page	6.00	5.00	6.00	5.00	0.0
NEW - Print on Photo Paper	A4 Page	0.60	0.50	0.60	0.50	0.0
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	2.00	1.67	2.00	1.67	0.0
Other Charges						
Printing from microfilm reader	A4 Page	0.50	0.42	0.50	0.42	0.0
Facilities Hire at Libraries	Half day	55.00	45.83	55.00	45.83	0.0
Facilities Hire at Libraries	Full day	85.00	70.83	85.00	70.83	0.0
Loan of vocal scores	Multiples of 10 per week		POA		POA	
Facilities Hire at Libraries						
Hourly rate for block bookings		19.00	15.83	20.00	16.67	5.3

**DELIVERY DIRECTORATE
2024/25 PROPOSED FEES & CHARGES**

Service : Cemetery & Crematorium

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

	2023/24 Budget £'000	Proposed 2024/25 Budget £'000
Income the proposed fees will generate:	2,568	2,696

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
CEMETERY					
For the interment of the body of:					
a person aged 18 years or over		1,350.00		1,350.00	0.0
re-open Grave aged 18 years or over		1,010.00		1,010.00	0.0
a child up aged 3 years 1 day to 17 years 364 days		164.00		164.00	0.0
a stillborn child, foetus or child under 3 years		98.00		98.00	0.0
For the interment of a cremation urn or casket:					
a person aged 18 years or over		340.00		340.00	0.0
a child up to 17 years 364 days		152.00		152.00	0.0
Exclusive rights of burial (deed for 75 years)					
For the exclusive right of burial of 75 years including the preparation of the Deed of Grant for an person 18 years or over		1,300.00		1,400.00	7.7
For the exclusive right of burial of 75 years including the preparation of the Deed of Grant for a Cremated Remains plot for 2 for persons over the age of 18				900.00	
For the exclusive right of burial for a period of 75 years for child's grave (coffins 4' long or under) under 18 years		591.00		620.00	4.9
For the exclusive right of burial for a period of 75 years for child's grave (coffins 4'1" to 5'4" max) under 18 years		737.00		775.00	5.2
The whole of the foregoing fees and charges will treble in the case of any person who, at the time of death, was not or no longer (after 12 months) a Bracknell Forest Borough Council Tax payer or inhabitant of the area administered by Bracknell Forest Borough Council. Elderly persons who have been moved into a care facility are subject to the same regulations with the exception of those in the care of Bracknell Forest Council and who have been moved into a care facility chosen by Bracknell Forest Council which is not within the Borough.					
Additional charge for casket shaped grave for a person 16 and over		400.00		420.00	5.0
Right to erect memorial		185.00		200.00	8.1
Additional inscription of each name		80.00		90.00	12.5
Temporary marker on Grave		32.00		32.00	0.0
Transfer of grant of exclusive right of burial		94.00		99.00	5.3
Exhumation of a stillborn child up to 3 years or of a child or person over 3 years or of cremated remains at 4 feet		POA		POA	
The charges for a funeral on a weekend is based on the standard charge for an adult and increased by 50% for a Saturday and 100% on a Sunday.					

**DELIVERY DIRECTORATE
2024/25 PROPOSED FEES & CHARGES**

Service : Cemetery & Crematorium

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

	2023/24 Budget £'000	Proposed 2024/25 Budget £'000
Income the proposed fees will generate:	2,568	2,696

Are concessions available? Yes on some services

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
CREMATORIUM					
For the cremation of the body of:					
a person aged 17 years, 364 days or under		FOC		FOC	
a person aged 18 years or over					
45 Minute Chapel Time		955.00		1,045.00	9.4
Additional 45 minutes in chapel/service		525.00		550.00	4.8
Overrun Fee		300.00		325.00	8.3
a person aged 18 years or over 1000 - 1500 Saturday 45 min service		1,400.00		1,535.00	9.6
a person aged 18 years or over 1000 - 1500 Sunday 45 min service		1,845.00		2,025.00	9.8
a person aged 18 years or over 09:00 or 09:30 services only (Mon-Fri)				955.00	
Attended Cremation -15min chapel time only (No Service) Early Am/Late PM drop off only - cremated remains available for collection within 48 hours.		684.00		684.00	0.0
Body parts		277.00		295.00	6.5
Cremation fee includes Medical Referee fee, use of chapel (if required), provision of recorded music, use of organ (Braccan only - organist not included), disposal of cremated remains in the Gardens of Remembrance excluding weekends and Bank Holidays (see separate pricing below), provision of cardboard container for cremated remains and the cost of recovery for the cremators and mercury abatement (currently £65).					
The charge for a cremation on a weekend is based on the standard charge for an adult (less abatement) and increased by 50% for a Saturday and 100% on a Sunday.					
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.					
Direct Cremation - no chapel time/service; early am/late pm drop off only; disposal of cremated remains in the Gardens of Remembrance excluding weekends and Bank Holidays (see separate pricing below), provision of cardboard container for cremated remains and the cost of recovery for the cremators and mercury abatement (currently £65).		320.00		370.00	15.6
Scattering of Cremated remains - Sat, Sun & Bank Hol		37.00		40.00	8.1

**DELIVERY DIRECTORATE
2024/25 PROPOSED FEES & CHARGES**

Service : Cemetery & Crematorium

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

	0.00	0.00
	£'000	£'000
Income the proposed fees will generate:	2,568	2,696

Are concessions available? Yes on some services

Use of Chapel only for memorial service includes use of organ (Braccan only - organist not included) and/or recorded music		525.00		550.00	4.8
For disposal of cremated remains when cremation has taken place elsewhere		188.00		188.00	0.0
Retention of cremated remains on temporary deposit per month after first month for a maximum of three months		75.00		80.00	6.7
Coffin to Catafalque(24hrs max)		65.00		70.00	7.7
Refrigeration Storage per coffin (per 24hr period)		25.00		30.00	20.0
Certified extract from the Register of Cremation		50.00		50.00	0.0
AUDIO-VISUAL OPTIONS					
Blu-Ray or Audio CD of live stream or Tribute, or both.	52.00	43.33	55.00	45.83	5.8
Each additional copy of above	42.00	35.00	42.00	35.00	0.0
Webcast audio visual recording of Service, Tribute or both - on USB, DVD	63.00	52.50	66.00	55.00	4.8
Each additional copy of above	42.00	35.00	42.00	35.00	0.0
Webcast - per 45 minutes (including 28 day watch again and downloadable)	86.00	71.67	86.00	71.67	0.0
Single Image (Halo Photo)	15.00	12.50	15.00	12.50	0.0
Basic Slideshow (up to 25 photos/no music)	49.00	40.83	52.00	43.33	6.1
Music Tribute (Professional Tribute) - up to 25 photos with music	85.00	70.83	89.00	74.17	4.7
Additional photos for basic slideshow or music tribute - up to 25 extra	24.00	20.00	26.00	21.67	8.3
Themed Tribute (up to 25 image slideshow professionally themed, edited and timed to chosen piece of music)	99.00	82.50	105.00	87.50	6.1
Tribute Download - a downloadable version of the Music or Themed Tribute			10.00	8.33	
Family supplied video - checking & loading to Obitus	24.00	20.00	26.00	21.67	8.3
Extra Work Charge - fee applied to any standard product for additional work outside the			26.00	21.67	
Webcast copy of Service, Tribute or both - on USB, DVD or Bluera y	84.00	70.00	88.00	73.33	4.8
Each additional copy of above	42.00	35.00	44.00	36.67	4.8
Under 18's AV package (Live and on-demand webcast of service with single (halo) image and basic slideshow	20.00	16.67	20.00	16.67	0.0
Bundle AV Package (single halo image, music slideshow, live and on-demand webcast, 1 x USB/DVD product)	169.00	153.33	178.00	148.33	5.3
Video Book (portable video of service/tribute or both set in an A5-sized electronic screen)	95.00	79.17	99.00	82.50	4.20
Memory Box (up to 25 printed photos in presentation box with USB / DVD of service/tribute)	130.00	108.33	135.00	112.50	3.80
MEMORIAL FEES					
Entries in The Book of Remembrance					
2 line entry	104.00	86.67	109.00	90.83	4.8
5 line entry	153.00	127.50	160.00	133.33	4.6
8 line entry	184.00	153.33	194.00	161.67	5.4
5 line entry with floral emblem	243.00	202.50	255.00	212.50	4.9
8 line entry with floral emblem	255.00	212.50	268.00	223.33	5.1
5 line entry with badge, bird, crest or shield	270.00	225.00	284.00	236.67	5.2
8 line entry with badge, bird, crest or shield	320.00	266.67	336.00	280.00	5.0
8 line entry with coat of arms	330.00	275.00	346.00	288.33	4.8
Copy of an entry from The Book of Remembrance in a folded remembrance card					
2 line entry	87.00	72.50	92.00	76.67	5.7
5 line entry	104.00	86.67	109.00	90.83	4.8
8 line entry	119.00	99.17	125.00	104.17	5.0
5 line entry with floral emblem	211.00	175.83	222.00	185.00	5.2
8 line entry with floral emblem	226.00	188.33	237.00	197.50	4.9
5 line entry with badge, bird, crest or shield	230.00	191.67	240.00	200.00	4.3
8 line entry with badge, bird, crest or shield	245.00	204.17	256.00	213.33	4.5
8 line entry with coat of arms	275.00	229.17	288.00	240.00	4.7
Memorial Leather Panel					
Prepare and display for a 10 year period	442.00	368.33	350.00	291.67	-20.8
Prepare and display for a 1 year period	250.00	208.33	150.00	125.00	-40.0
Annual Renewal	24.00	20.00	25.00	20.83	4.2
Replacement of memorial leather panel	230.00	191.67	125.00	104.17	-45.7
Babies' Garden of remembrance Plaque					
Babies Picture Book Plaque (10 years)	442.00	368.33	450.00	375.00	1.8
Babies Picture Book Plaque set up and Year 1 Lease	250.00	208.33	250.00	208.33	0.0
Annual Renewal	24.00	20.00	25.00	20.83	4.2
Roses					
Rose standard with plaque set up and 1st year lease	260.00	216.67	274.00	228.33	5.4
Renewal of standard rose annual lease	43.00	35.83	45.00	37.50	4.7
Standard Plaque (additional or replacement)	64.00	53.33	67.00	55.83	4.7
Classic Plaque (additional or replacement)	78.00	65.00	82.00	68.33	5.1
Cast Bronze Plaque	160.00	133.33	168.00	140.00	5.0
Memorial Garden Seats					
A commemorative bench with plaque for a 10 year period	1,550.00	1,291.67	1,594.00	1,328.33	2.8
A commemorative bench, plaque, set up and 1st year lease.	878.00	731.67	922.00	768.33	5.0
Annual renewal of commemorative bench	84.00	70.00	84.00	70.00	0.0
Cast bronze plaque	144.00	120.00	152.00	126.67	5.6
Cremated Remains Desk Tablet (with flower holder) Memdesk					
Prepare and display for a 10 year period incl 80 letters	1,089.00	907.50	1,146.00	955.00	5.2
Prepare and display for a 1 year period incl 80 letters	505.00	420.83	530.00	441.67	5.0
Annual renewal of lease	73.00	60.83	77.00	64.17	5.5
Second and final interment (including new tablet)	390.00	325.00	405.00	337.50	3.8

**DELIVERY DIRECTORATE
2024/25 PROPOSED FEES & CHARGES**

Service : Cemetery & Crematorium

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

	2023/24 Budget £'000	Proposed 2024/25 Budget £'000
Income the proposed fees will generate:	2,568	2,696

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£,p	£,p	£,p	£,p	%
Bracken Heal Birdbath					
Plaque Row 1 (10 year lease)	435.00	362.50	459.00	382.50	5.5
Plaque Row 1 set up and year 1 lease	147.00	122.50	155.00	129.17	5.4
Plaque Row 2 (10 year lease)	451.00	375.83	475.00	395.83	5.3
Plaque Row 2 set up and year 1 lease	163.00	135.83	171.00	142.50	4.9
Plaque Row 3 (10 year lease)	466.00	388.33	491.00	409.17	5.4
Plaque Row 3 set up and year 1 lease	178.00	148.33	187.00	155.83	5.1
Annual lease on all Bracken Heal Plaques	36.00	30.00	38.00	31.67	5.6
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)	99.00	82.50	104.00	86.67	5.1
Photo Plaque (4x3) added to existing tablet(Planter,Birdbath rows 2&3)	119.00	99.17	125.00	104.17	5.0
Photo Plaque (7x5) with initial order (Sanctum only)	149.00	124.17	156.00	130.00	4.7
Photo Plaque (7x5) added to existing tablet (Sanctum only)	179.00	149.17	188.00	156.67	5.0
AILSA CRAIG					
Memorial Granite Rock 10 year lease	618.00	515.00	654.00	545.00	5.8
Memorial Granite Rock set up and year 1 lease	330.00	275.00	350.00	291.67	6.1
Annual renewal of lease	36.00	30.00	38.00	31.67	5.6
Personal Plaque designs	POA	POA	POA	POA	
COPSE STONE					
Memorial Granite Rock 10 year lease	583.00	485.83	614.00	511.67	5.3
Memorial Granite Rock set up and year 1 lease	295.00	245.83	310.00	258.33	5.1
Annual renewal of lease	36.00	30.00	38.00	31.67	5.6
Personal Plaque designs	POA	POA	POA	POA	
BLUEBELL WOOD - MUSHROOM					
Mushroom Disc - set up and 10 year lease	517.00	430.83	543.00	452.50	5.0
Mushroom Disc - set up and year 1 lease	269.00	224.17	278.00	231.67	3.3
Annual renewal of lease	31.00	25.83	33.00	27.50	6.5
Granite 2000 (Sundial plaque)					
Prepare and display a red/black pearl tablet with three lines on inscription for a ten year period	454.00	378.33	470.00	391.67	3.5
Prepare and display a red/black pearl tablet with three lines on inscription set up and year 1 lease	166.00	138.33	166.00	138.33	0.0
Annual renewal of lease	36.00	30.00	38.00	31.67	5.6
Hand Crafted designs	POA	POA	POA	POA	
Photo on Memorial	POA	POA	POA	POA	
Additional lines (max three - Black granite only)	39.00	32.50	39.00	32.50	0.0
Memorial Vase					
Prepare and display for 10 year period	683.00	569.17	483.00	402.50	-29.3
Prepare and display for 1 year	395.00	329.17	195.00	162.50	-50.6
Replacement plaque (including inscription)	315.00	262.50	150.00	125.00	-52.4
Annual renewal of lease	36.00	30.00	36.00	30.00	0.0
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	1,375.00	1,145.83	1,445.00	1,204.17	5.1
Prepare and display for 1 year period, an inscribed table for two sets of remains including 80 letters of inscription	775.00	645.83	814.00	678.33	5.0
Annual renewal of lease	75.00	62.50	79.00	65.83	5.3
Additional inscription per letter	3.00	2.50	3.00	2.50	0.0
Second & final interment (including 50 letter inscription)	390.00	325.00	410.00	341.67	5.1
Photo Plaque with initial order	144.00	120.00	152.00	126.67	5.6
Photo plaque added to existing tablet	175.00	145.83	184.00	153.33	5.1
Personal Plaque Designs					
Small design	POA	POA	POA	POA	
Medium design	POA	POA	POA	POA	
Large design	POA	POA	POA	POA	
MISCELLANEOUS ITEMS					
Other small miscellaneous items are available, with prices available on request	POA	POA	POA	POA	

**DELIVERY DIRECTORATE
2024/25 PROPOSED FEES & CHARGES**

Service : Waste Management

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

	2023/24 Budget £'000	Proposed 2024/25 Budget £'000
Income the proposed fees will generate:	827	868

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

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
SPECIAL REFUSE COLLECTION SERVICE OF BULKY ITEMS AND GARDEN WASTE					
Bulky household refuse (excluding DIY material) Up to 3 items.		51.00		54.00	5.9
Between 4 and 7 items (minimum charge 1 hour)		66.00		69.00	4.5
Annual Collection for Garden Waste Service - 240L Brown Bin		60.00		65.00	8.3
Annual Collection for Garden Waste Service - 140L Brown Bin		56.00		60.00	7.1
Garden waste sacks(to include collection)		1.20		1.30	8.3
MISCELLANEOUS					
Replacement of green or blue Wheeled bin - admin charge		35.00		37.00	5.7
Residents request to return and empty bin not presented for collection		32.00		34.00	6.3
Additional green wheeled bin hire charge, under certain circumstances - charge per annum		45.00		47.00	4.4
Brown Bin for Garden Waste(140L/240L) - one off purchase cost		42.00		44.00	4.8
Brown Bin for Garden Waste Repair		17.00		18.00	5.9
Internal food waste caddy (5 litre)		8.50		8.50	0.0

**DELIVERY DIRECTORATE
2024/25 PROPOSED FEES & CHARGES**

Service : On/Off Street Parking

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

	2023/24 Budget £'000	Proposed 2024/25 Budget £'000
Income the proposed fees will generate:	3,433	3,378

Are concessions available? Yes

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
SEASON TICKETS- SUBJECT TO AVAILABILITY					
Braccan Walk					
5 day monthly	110.00	91.67	120.00	100.00	9.1
5 day annual	1,100.00	916.67	1,200.00	1,000.00	9.1
7 day annual	1,300.00	1,083.33	1,420.00	1,183.33	9.2
7 day monthly	120.00	100.00	130.00	108.33	8.3
7 day annual season ticket for residential properties	1,000.00	833.33	1,075.00	895.83	7.5
Albert Road					
Per Hour	2.00	1.67	2.10	1.75	5.0
Mon-Sun inc - 10 hrs	7.10	5.92	7.50	6.25	5.6
7 day monthly renewal	80.00	66.67	85.00	70.83	6.3
Wick Hill					
Per Hour	2.00	1.67	2.10	1.75	5.0
Mon-Sun inc - 10 hrs	6.00	5.00	6.30	5.25	5.0
7 day monthly renewal	40.00	33.33	42.00	35.00	5.0
Car Park Spaces Behind Banks					
0-40 minutes	1.40	1.17	1.50	1.25	7.1
Overnight Mon-Sun 6pm until 6am	1.90	1.58	2.10	1.75	10.5
Off street bay suspension per week	50.00	41.67	55.00	45.83	10.0

DAILY CHARGES
All daily charges for the town centre car parks/parking inc Braccan Walk, High St., The Avenue car & Weather Way car parks are linked to the fees for the Avenue car park. The Avenue car park fees are set by the terms of the lease and all such fees are now to be determined annually in September by the Town Centre Regeneration Committee.

**DELIVERY DIRECTORATE
2024/25 PROPOSED FEES & CHARGES**

Service : On / Off Street Parking

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

	2023/24 Budget £'000	Proposed 2024/25 Budget £'000
Income the proposed fees will generate:	3,433	3,378

Are concessions available? Yes

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
LEISURE PREMISES					
Coral Reef Car Park (Monday to Friday 7am to 10.30pm, Saturday and Sunday 8am to 9pm)					
No charge for first 10 minutes					
0-5 hrs	5.00	4.17	5.30	4.42	6.0
All day charge	7.20	6.00	7.60	6.33	5.6
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	3.40	2.83	3.60	3.00	5.9
All day charge	6.80	5.67	7.20	6.00	5.9
Annual off-peak permit					
Resident of Bracknell Forest	70.00	58.33	74.00	61.67	5.7
Non resident of Bracknell Forest	150.00	125.00	159.00	132.50	6.0
RESIDENTS PARKING					
resident and business 1st Permit	25.00	20.83	30.00	25.00	20.0
resident and business 2nd Permit	40.00	33.33	45.00	37.50	12.5
resident and business 3rd Permit	60.00	50.00	65.00	54.17	8.3
resident and business 4th Permit	80.00	66.67	85.00	70.83	6.3
resident and business 5th Permit	100.00	83.33	105.00	87.50	5.0
resident and business 4 hour reusable permit	25.00	20.83	30.00	25.00	20.0
visitor virtual scratchcards initial 10 x 4hr single use	3.00	2.50	5.00	4.17	66.7
visitor virtual scratchcards initial 10 x 24hr single use	8.00	6.67	10.00	8.33	25.0
Visitor scratch cards - 50 x 4 hour	15.00	12.50	20.00	16.67	33.3
Visitor scratch cards - 50 x 24 hour	40.00	33.33	45.00	37.50	12.5
Tradesperson or Service Provider	60.00	50.00	65.00	54.17	8.3
Healthcare	25.00	20.83	30.00	25.00	20.0
Landlord - 10 x 4 hour scratch card	10.00	8.33	15.00	12.50	50.0
Landlord - 10 x 24 hour scratch card	20.00	16.67	25.00	20.83	25.0
Replacement Visitor Permit - where original is surrendered	5.00	4.17	5.00	4.17	0.0
Replacement Visitor Permit - where original is not surrendered	25.00	20.83	25.00	20.83	0.0
OTHER PARKING CHARGES					
Penalty Charge Notices (Off Street)					
Charge		Set by Statute		Set by Statute	
Charge if paid within 14 days		Set by Statute		Set by Statute	
Penalty Charge Notices (On-Street)					
Charge		Set by Statute		Set by Statute	
Charge if paid within 14 days		Set by Statute		Set by Statute	

**DELIVERY DIRECTORATE
2024/25 PROPOSED FEES & CHARGES**

Service : Regulatory Services

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

	2023/24 Budget £'000	Proposed 2024/25 Budget £'000
Income the proposed fees will generate:		

Are concessions available? Yes

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
DOG CONTROL					
Return of Stray Dog					
Prescribed fee					
Vet fees		At cost		At cost	-
Fixed penalty notice - failure to chip dog		Set by Statute		Set by Statute	-
Stray Dogs - Not taken to kennel		80.00		85.00	6.3
Stray Dogs - Taken to kennel		80.00		85.00	
Fee - cost recovery at hourly rate		At cost		At cost	
Plus overnight kennel fees		At Cost		At Cost	
Miscellaneous stray dog activities e.g. relocating, microchipping etc.					
Fee		64.00		68.25	6.6
Plus recovery of costs		At Cost		At Cost	-
Dog Fouling fixed penalty charge		75.00		75.00	0.0
50% reduction if in receipt of some benefits, proof required					
ABANDONED VEHICLES					
Removal (prescribed fee) less than 3.5 tonnes		150.00		150.00	-
Daily storage (prescribed fee) less than 3.5 tonnes		20.00		20.00	-
Enforcement disposal costs (prescribed fee) less than 3.5 tonnes		75.00		75.00	-
Fixed Penalty Notice reduced to £120 if paid within 7 days		200.00		200.00	-
Enforcement invoice costs		77.00		77.00	-
CLEAN NEIGHBOURHOOD AND ENVIRONMENT ACT					
FIXED PENALTY NOTICES					
Repairing Vehicles on Road		60.00		60.00	0.0
Graffiti and fly-posting		50.00		50.00	0.0
Street litter notices and litter clearing notices - reduced to £60 if paid within 7		60.00		60.00	0.0
Unauthorised distribution of literature on designated land		50.00		50.00	0.0
Failure to produce a waste transfer note		180.00		180.00	0.0
Domestic waste Waste receptacles		60.00		60.00	0.0
Industrial and commercial waste receptacle offences		100.00		100.00	0.0
Failure to produce a waste carrier documentation - reduced to £180 if paid within 7		180.00		180.00	0.0
Offence of Dropping Litter		50.00		50.00	0.0
Offence of Littering from vehicles		50.00		50.00	0.0
Alarm noise: failure to nominate key-holder or to notify local authority of key-holder's details		50.00		50.00	0.0
Nuisance parking		60.00		60.00	0.0
Abandoning a vehicle		120.00		120.00	0.0
Noise exceeding permitted level - domestic premises		100.00		100.00	0.0
Noise exceeding permitted level - licensed premises		500.00		500.00	0.0
Unauthorised Deposit of Waste (Fixed Penalties) Regulations 2016					
FIXED PENALTY NOTICES					
MISCELLANEOUS					
Production of Statement of Facts (Discretionary) - an hourly rate of £127 for up to 2 hours work and thereafter a charge of £68.25.		127.00		127.00	0.0
Immigration reports for Home Office		435.00		464.00	6.7
Certificate for surrender of unsound food (per hour) plus disposal costs		64.00		68.25	6.6
Special Treatments: Single Payment					
Premises		N/A		N/A	-
Person		N/A		N/A	-
Skin Piercing Registrations					
Individuals (4hrs)		256.00		273.00	6.6
Premises (5hrs)		320.00		341.00	6.6
Joint Application (7hrs)		448.00		478.00	6.7
Pre-application advice per hour		64.00		68.25	6.6
Commerical Food Export					
Certificate - minimum		64.00		68.25	6.6
General Business Advice (Non-Primary Authority) pr hour, first 30 minutes free		64.00		68.25	6.6
Resident Request for Advice per hour		64.00		68.25	6.6
Food Hygiene Rating Scheme rescore - New - agreed Dec 2019		128.00		136.50	6.6

**DELIVERY DIRECTORATE
2024/25 PROPOSED FEES & CHARGES**

Service : Regulatory Services

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

	2023/24 Budget £'000	Proposed 2024/25 Budget £'000
Income the proposed fees will generate:		

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
ENVIRONMENTAL PROTECTION ACT - All fees and charges set by statute law					
The following fees and charges are in respect of Prescribed Processes . Please contact Environment for information in respect of fees and charges where an operator is applying for, or holds multiple authorisations for the carrying on of a crushing and/or screening process by means of mobile plant.					
Environmental Permitting (E&W) Regulations 2016					
Application Fee					
Standard Process		1,650.00		1,650.00	0.0
Additional fee for operating without a permit		1,188.00		1,188.00	0.0
Service Stations (PVI and PVII)		257.00		257.00	0.0
Service Station (PVR 1)		155.00		155.00	0.0
Dry Cleaners		155.00		155.00	0.0
Vehicle Refinishers		362.00		362.00	0.0
Mobile Screening and Crushing Plant		1,650.00		1,650.00	0.0
For the third to seventh applications		985.00		985.00	0.0
For the eighth and subsequent applications		498.00		498.00	0.0
Substantial Changes (Sections 10 and 11 of the Act)					
Standard Process		1,050.00		1,050.00	0.0
Standad process where substantial change results in a new PPC activity		1,650.00		1,650.00	0.0
Reduced Activites		102.00		102.00	0.0
Annual Subsistence Charge					
Standard Process LOW		772.00		772.00	0.0
Standard Process MEDIUM		1,161.00		1,161.00	0.0
Standard Process HIGH		1,747.00		1,747.00	0.0
Service Stations LOW		113.00		113.00	0.0
Service Stations MEDIUM		226.00		226.00	0.0
Service Stations HIGH		341.00		341.00	0.0
VR's and other reduced fees LOW		228.00		228.00	0.0
VR's and other reduced fees MEDIUM		365.00		365.00	0.0
VR's and other reduced fees HIGH		548.00		548.00	0.0
Dry Cleaners/PVR1 LOW		79.00		79.00	0.0
Dry Cleaners/PVR1 MEDIUM		158.00		158.00	0.0
Dry Cleaners/PVR1 HIGH		237.00		237.00	0.0
Mobile Screening and Crushing Plant LOW		626.00		626.00	0.0
Mobile Screening and Crushing Plant MEDIUM		1,034.00		1,034.00	0.0
Mobile Screening and Crushing Plant HIGH		1,506.00		1,506.00	0.0
For the second permit LOW		646.00		646.00	0.0
For the second permit MEDIUM		1,034.00		1,034.00	0.0
For the second permit HIGH		1,506.00		1,506.00	0.0
For the third to seventh permit LOW		385.00		385.00	0.0
For the third to seventh permit MEDIUM		617.00		617.00	0.0
For the third to seventh permit HIGH		924.00		924.00	0.0
For the eighth and subsequent applications LOW		198.00		198.00	0.0
For the eighth and subsequent applications MEDIUM		316.00		316.00	0.0
For the eighth and subsequent applications HIGH		473.00		473.00	0.0
Late payment charge (when invoice issued and not paid within 8 weeks)		52.00		52.00	0.0
Transfer and Surrender					
Transfer		169.00		169.00	0.0
Partial Transfer		497.00		497.00	0.0
Surrender		0.00		0.00	0.0
Transfer Reduced Fees		0.00		0.00	0.0
Partial Transfer Reduced Fees		47.00		47.00	0.0
PRIVATE WATER SUPPLIES					
Risk Assessment - per hour		64.00		68.25	6.6
Sampling					
Per hour of officer time		64.00		68.25	6.6
Laboratory analysis		at cost		at cost	
Pool samples	76.80	64.00		68.25	6.6
Investigation					
Fee		128.00		136.50	6.6
Laboratory analysis		At cost		At cost	
Analysis of Single Dwelling Supplies Hourly rate (£68.25) plus laboratory costs				POA	
Analysis - Regulation 10 Hourly rate (£68.25) plus laboratory costs		32.00		POA	
Analysis of Group A Parameters - Hourly rate (£68.25) plus laboratory costs				POA	
Analysis of Group B Parameters - Hourly rate (£68.25) plus laboratory costs				POA	

**DELIVERY DIRECTORATE
2024/25 PROPOSED FEES & CHARGES**

Service : Regulatory Services

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

	2023/24 £'000	Proposed £'000
Income the proposed fees will generate:		

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
PRIVATE SECTOR HOUSING ENFORCEMENT ACTION					
New Houses in Multiple Occupation (HMO) - Assisted Application		1,280.00		1,365.00	6.6
Renewal of HMO Houses in Multiple Occupation		865.00		922.00	6.6
Request for additional information by letter (per hour)		64.00		68.25	
Inspection of Housing Premises for Immigration purpose (Class A - Fee Discretionary)		435.00		464.00	6.7
Enforcement Notices served under Housing Act 2004 per hour		64.00		68.25	6.6
Civil Penalties Housing Offences		Up to £30,000		Up to £30,000	
HIGH HEDGE ENQUIRIES					
Anti-Social Behaviour Act High Hedges Fee (Class A Fee Discretionary)		1,310.00		1,399.00	6.8
OTHER FEES FOR INFORMATION					
Environmental Enquiries by Individuals, Non Commercial - minimum		128.00		136.50	6.6
Commercial and Government minimum		128.00		136.50	6.6
Civil Actions minimum		128.00		136.50	6.6
Safety Certificate and Administration minimum		128.00		136.50	6.6
Pre-application Advice per hour		64.00		68.25	6.6
RESIDENT AND BUSINESS ADVICE					
Charges per hour with the first 30 minutes free:					
General business Advice (non-primary authority)		64.00		68.25	6.6
Request for Advice		64.00		68.25	6.6
Prevention of Damage by Pests					
Pest Site survey (Hourly rate as part of cost recovery where WID only)		64.00		64.00	0.0
Rat treatment (Hourly rate as part of cost recovery where WID only)		64.00		64.00	0.0
Any other Pest treatment (Hourly rate as part of cost recovery where WID only)		64.00		64.00	0.0

Service : Regulatory Services

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

	2023/24 Budget £'000	Proposed 2024/25 Budget £'000
Income the proposed fees will generate:		

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
WEIGHTS AND MEASURES					
All tests to be charged at the prevailing hourly rate. All hourly charges are charged in quarter hour units per officer with a minimum charge of half an hour When calculating the charges they will be influenced by whether one of more officers are required to The charge will apply in all instances where an officer's attendance is required unless specified The charge will apply in any circumstances when Trading Standards staff attend premises at an The charge will also apply to travelling time beyond the Bracknell Forest border, when any work is Where specialist third party equipment is required to complete the test (and not provided by the Where instruments incorporate remote display or printing facilities a second officer may be required to All charges are subject to VAT unless otherwise specified. VAT must be charged on all verification work except where the equipment is submitted under the Measuring Instruments (EEC Requirements Regulations 1988					
Hourly rate of Charge					
The hourly rate of charge is based on the average cost of supplying an officer, including the provision of technical and administrative support staff and relevant overheads. The charge is based on the number of officers required and is based on the time involved and is not restricted to the time taken for the individual test.					
Certificate of errors					
Fee for provision of certificate containing results of errors found on testing.					
Out of hours working (subject to staff being available)					
A premium of 100% will be added to the fee as appropriate for all work carried out at the request of					
	N/A	N/A	N/A	N/A	
	N/A	N/A	N/A	N/A	

Service : Regulatory Services

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

	2023/24 Budget £'000	Proposed 2024/25 Budget £'000
Income the proposed fees will generate:		

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Explosives Licences - Set by Statute Law					
Licence to store explosives where, by virtue of regulation 27 of, and Schedule 5 to, the 2014 Regulations, a minimum separation distance of greater than 0 metres is prescribed					
1 year		Set by Statute		Set by Statute	
2 years		Set by Statute		Set by Statute	
3 years		Set by Statute		Set by Statute	
4 years		Set by Statute		Set by Statute	
5 years		Set by Statute		Set by Statute	
Renewal of licence to store explosives where a minimum separation distance of greater than 0 metres is prescribed					
1 year		Set by Statute		Set by Statute	
2 years		Set by Statute		Set by Statute	
3 years		Set by Statute		Set by Statute	
4 years		Set by Statute		Set by Statute	
5 years		Set by Statute		Set by Statute	
Licence to store explosives where no minimum separation distance or a 0 metres minimum separation distance prescribed					
1 year		Set by Statute		Set by Statute	
2 years		Set by Statute		Set by Statute	
3 years		Set by Statute		Set by Statute	
4 years		Set by Statute		Set by Statute	
5 years		Set by Statute		Set by Statute	
Renewal of licence to store explosives where no minimum separation distance or 0 metres separation distance prescribed					
1 year		Set by Statute		Set by Statute	
2 years		Set by Statute		Set by Statute	
3 years		Set by Statute		Set by Statute	
4 years		Set by Statute		Set by Statute	
5 years		Set by Statute		Set by Statute	
New Licence for explosives below 250kgs Net Explosive Content (NEC)					
1 year		111.00		113.00	1.8
2 years		144.00		147.00	2.1
3 years		177.00		181.00	2.3
4 years		211.00		215.00	1.9
5 years		243.00		248.00	2.1
Renewal of licence for explosives below 250kgs Net Explosive Content (NEC)					
1 year		55.00		56.00	1.8
2 years		88.00		90.00	2.3
3 years		123.00		125.00	1.6
4 years		155.00		158.00	1.9
5 years		189.00		193.00	2.1
New Licence for explosives above 250kgs up to maximum 2000kgs Net Explosive Content (NEC)					
1 year		189.00		193.00	2.1
2 years		248.00		253.00	2.0
3 years		311.00		317.00	1.9
4 years		382.00		390.00	2.1
5 years		432.00		441.00	2.1
Renewal of Licence for explosives above 250kgs up to maximum 2000kgs Net Explosive Content					
1 year		88.00		90.00	2.3
2 years		150.00		153.00	2.0
3 years		211.00		215.00	1.9
4 years		272.00		277.00	1.8
5 years		333.00		340.00	2.1
Licence variation					
Varying the name of licensee or address of site		Set by Statute		Set by Statute	
Any other kind of variation		37.00		38.00	2.7
Transfer of Licence		cost recovery		cost recovery	
Replacement of licence if lost		37.00		38.00	2.7
Full year registration for fireworks		500.00		500.00	0.0

DELIVERY DIRECTORATE
2024/25 PROPOSED FEES & CHARGES

Service : Regulatory Services

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

	2023/24 Budget £'000	Proposed 2024/25 Budget £'000
Income the proposed fees will generate:		

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Petroleum Licences - per year of licence - Set by Statute Law					
Not exceeding 2,500 litres		45.00		46.00	2.2
Not exceeding 50,000 litres		61.00		62.00	1.6
Exceeding 50,000 litres		128.00		131.00	2.3
Transfer of Licence		Set by Statute		Set by Statute	
Miscellaneous					
Administrative charge for provision of a certificate containing results of errors found on testing		Set by Statute		Set by Statute	
Minimum charge for the attendance of an authorised officer (i.e. excluding verifications carried out at		Set by Statute		Set by Statute	
Primary Authority					
Primary Authority Work Hourly chargeable rate		64.00		68.25	6.6
Annual charge - previous year usage up to 10 hours officer time		576.00		614.25	6.6
Annual charge - previous year usage up to 20 hours officer time		1,158.00		1,228.50	6.1
Anything likely to be in excess of 20 hours		POA		POA	
Support with Confidence					
Application fee					
1-5 Employees	76.80	64.00	81.90	68.25	6.6
6-20 Employees	156.00	130.00	163.80	136.50	5.0
21+ Employees	392.40	327.00	418.80	349.00	6.7
Disbursements are charged at cost. Employees 6-21+ reduced fee to £50 if registered with confidence.					
Buy with Confidence					
Application Fee					
1-5 Employees	163.20	145.00	174.00	145.00	0.0
6-20 Employees	218.40	200.00	240.00	200.00	0.0
21+ Employees	271.20	250.00	300.00	250.00	0.0
50+ Employees				POA	
Annual Fee					
1-5 Employees	326.40	272.00	324.00	270.00	-0.7
6-20 Employees	489.60	408.00	486.00	405.00	-0.7
21+ Employees	654.00	545.00	648.00	540.00	-0.9
50+		POA		POA	
Legacy members					
1-5 Employees	163.20	136.00	163.20	136.00	0.0
6-20 Employees	247.20	206.00	247.20	206.00	0.0
21+ Employees	328.80	274.00	328.80	274.00	0.0

DELIVERY DIRECTORATE
2024/25 PROPOSED FEES & CHARGES

Service : Regulatory Services

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

	Budget £'000	2024/25 £'000
Income the proposed fees will generate:		

Are concessions available? No

Description	Current Fee £.p	Current Fee £.p	Proposed Fee £.p	Proposed Fee £.p	Increase %
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					
Premises Licences - one-off fee set by statute based upon rateable value (RV) of premises (Class B - Statutory Fee)					
Rateable value band					
A		100.00		100.00	0.00
B		190.00		190.00	0.00
C		315.00		315.00	0.00
D		450.00		450.00	0.00
E		635.00		635.00	0.00
Pre-application Advice per hour, minimum 1 hour.		64.00		68.25	6.60
The fees for new or variation applications for premises licences where (a) the premises are in Band D or Band E; and (b) the premises are used exclusively or primarily for the supply of					
Rateable value band					
D		900.00		900.00	0.0
E		1,905.00		1,905.00	0.0
Also, new or variation applications for premises licences and club premises where capacity will exceed 5000, are subject to an additional fee					
Number of people in attendance at any one time					
5,000 - 9,999		1,000.00		1,000.00	0.0
10,000 - 14,999		2,000.00		2,000.00	0.0
15,000 - 19,999		4,000.00		4,000.00	0.0
20,000 - 29,999		8,000.00		8,000.00	0.0
30,000 - 39,999		16,000.00		16,000.00	0.0
40,000 - 49,999		24,000.00		24,000.00	0.0
50,000 - 59,999		32,000.00		32,000.00	0.0
60,000 - 69,999		40,000.00		40,000.00	0.0
70,000 - 79,999		48,000.00		48,000.00	0.0
80,000 - 89,999		56,000.00		56,000.00	0.0
90,000 and over		64,000.00		64,000.00	0.0
Premises licences sought for community centres and some schools that permit regulated entertainment but which do not permit the supply of alcohol and/or the provision of late night refreshment will not incur a fee					
ANNUAL FEES					
Where premises licences and club premises certificates are issued, the holder shall pay an annual fee as set out below:					
Rateable value band					
A		70.00		70.00	0.0
B		180.00		180.00	0.0
C		295.00		295.00	0.0
D		320.00		320.00	0.0
E		350.00		350.00	0.0
Where (a) the premises are in Band D or in Band E; and (b) the premises are used exclusively or primarily for the supply of alcohol on those premises, the holder of the licence/certificate shall pay an annual fee as set out below:					
Rateable value band					
D		640.00		640.00	0.0
E		1,050.00		1,050.00	0.0
Also where the capacity of the premises exceeds 5,000, the holder of the licence/certificate shall pay an additional fee as set out below:					
Number of people in attendance at any one time					
5,000 - 9,999		500.00		500.00	0.0
10,000 - 14,999		1,000.00		1,000.00	0.0
15,000 - 19,999		2,000.00		2,000.00	0.0
20,000 - 29,999		4,000.00		4,000.00	0.0
30,000 - 39,999		8,000.00		8,000.00	0.0
40,000 - 49,999		12,000.00		12,000.00	0.0
50,000 - 59,999		16,000.00		16,000.00	0.0
60,000 - 69,999		20,000.00		20,000.00	0.0
70,000 - 79,999		24,000.00		24,000.00	0.0
80,000 - 89,999		28,000.00		28,000.00	0.0
90,000 and over		32,000.00		32,000.00	0.0

DELIVERY DIRECTORATE
2024/25 PROPOSED FEES & CHARGES

Service : Regulatory Services

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

	2023/24 Budget £'000	Proposed 2024/25 Budget £'000
Income the proposed fees will generate:		

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
OTHER FEES					
There are other occasions that fees and charges must be paid to the Licensing Authority, as set out below:					
Section 25 - Theft, loss, etc. of premises licence or summary		Set by Statute		Set by Statute	
Section 29 - Application for a provisional statement where premises being built, etc.		315.00		315.00	0.0
Section 33 - Notification of change of name or address		10.50		10.50	0.0
Section 37 - Application to vary licence to specify individual as premises supervisor		23.00		23.00	0.0
Section 42 - Application for transfer of premises licence		23.00		23.00	0.0
Section 47 - Interim authority notice following death etc. of licence holder		30.00		30.00	0.0
Section 79 - Theft, loss etc. of certificate or summary		10.50		10.50	0.0
Section 82 - Notification of change of name or alteration of rules of club		23.00		23.00	0.0
Section 83(1) or (2) - Change of relevant registered address of club		23.00		23.00	0.0
Section 100 - Temporary event notice		21.00		21.00	0.0
Section 110 - Theft, loss etc. of temporary event notice		10.50		10.50	0.0
Section 117 - Application for a grant or renewal of personal licence		37.00		37.00	0.0
Section 126 - Theft, loss etc. of personal licence		10.50		10.50	0.0
Section 127 - Duty to notify change of name or address		23.00		23.00	0.0
Application to disapply mandatory DPS Condition		23.00		23.00	0.0
Minor Variation		89.00		89.00	0.0
Section 178 - Right of freeholder etc. to be notified of licensing matters		21.00		21.00	0.0
Pre application advice - hourly charge		64.00		68.25	6.6

DELIVERY DIRECTORATE
2024/25 PROPOSED FEES & CHARGES

Service : Regulatory Services

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

	2023/24 Budget £'000	Proposed 2024/25 Budget £'000
Income the proposed fees will generate:		

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
OTHER PREMISES LICENSING					
Sex Establishment: Annual Licence					
Premises Application		Min £3,100 to max £5,150 64.00		Min £3,100 to max £5,150 68.25	6.6
Pre-application advice per hour					
Dangerous Wild Animal: Annual Licence					
Premises - Initial (excludes vets fee)		512.00		546.00	6.6
Premises - Renewal (excludes vets fee)		320.00		341.25	6.6
Riding Establishment: (excluding vet fee - recharged separately)* Inspections are carried out annually, regardless of the star rating or length of licence, by a vet and officer.					
Main inspection fee , plus fee per horse - New		384.00		409.50	6.6
Main inspection fee , plus fee per horse - Renewal		352.00		375.00	6.5
Fee per horse, for the first 10 horses		16.00		17.00	6.3
Fee per horse, for the next 11-50 horses		11.00		12.00	9.1
Fee per horse, for every horse 51 and over		9.00		9.50	5.6
Animal Boarding Establishment: combined (dogs and cats)					
Animal Boarding Establishment: combined (dogs and cats) - New		448.00		477.75	6.6
Animal Boarding Establishment: combined (dogs and cats) - Renewal		416.00		444.00	6.7
Animal Boarding Establishment: single species (dogs or cats)					
Animal Boarding Establishment: single species (dogs or cats) - New		384.00		409.50	6.6
Animal Boarding Establishment: single species (dogs or cats) - Renewal		352.00		375.00	6.5
Home Boarder					
Home Boarder: Franchisee arrangers licence (excludes inspection fee per host) - New		128.00		136.50	6.6
Home Boarder: Franchisee arrangers licence (excludes inspection fee per host) - Renewal		96.00		102.00	6.3
Home Boarder: Assessment of hobby host as part of franchisee licence - New		128.00		136.50	6.6
Home Boarder: Assessment of hobby host as part of franchisee licence - Renewal		128.00		136.50	6.6
Home Boarder - New (mid term fee removed)		256.00		409.50	60.0
Home Boarder - Renewal (mid term fee removed)		224.00		375.00	67.4
Dog Breeding Establishment (excluding vet fee)					
Dog Breeding Establishment (excluding vet fee) - New		448.00		477.75	6.6
Dog Breeding Establishment (excluding vet fee) - Renewal		416.00		444.00	6.7
Dog Breeding Establishment (in domestic dwelling)					
Dog Breeding Establishment (in domestic dwelling) - New		384.00		409.50	6.6
Dog Breeding Establishment (in domestic dwelling) - Renewal		352.00		375.00	6.5
Pet Vending / Sale of pets					
Pet Vending / Sale of pets - New		384.00		409.50	6.6
Pet Vending / Sale of pets - Renewal		352.00		375.00	6.5
Animal for Exhibition					
Animal for Exhibition - New		448.00		477.75	6.6
Animal for Exhibition - Renewal		416.00		444.00	6.7
Dog Day Care (as defined under)					
Dog Day Care - new		448.00		477.75	6.6
Dog Day Care - Renewal		416.00		444.00	6.7
Other Animal Welfare Act Fees					
Additional mid licence visit		128.00		136.50	6.6
Variation to the licence fee (including one visit)		192.00		204.75	6.6
Replacement licence fee (lost or stolen paperwork, change of name)		32.00		34.00	6.3
Re-evaluation of star rating (inclusive of one visit)		128.00		136.50	6.6
Transfer due to death of licensee		32.00		34.00	6.3
Zoo: Annual Licence (up to 6 years)					
New /Renewal		2,240.00		2,388.75	6.6
Hairdresser: Single Payment					
Premises		32.00		34.00	6.3
Street Trading Consents					
Daily		64.00		68.25	
Week (minimum charge)		156.00		171.00	9.6
1 month		262.00		273.00	4.2
3 months		699.00		751.00	7.4
6 months		875.00		938.00	7.2
Annual		1,487.00		1,587.00	6.7
6 months max trading 2 events per week including Fri ,Sat, or Sun 40% reduction		699.00		751.00	7.4
6 months max trading 2 events per week Monday to Thursday 60% reduction		525.00		563.00	7.2
Street Trading Consent variation fee		96.00		102.00	6.3
Ice Cream van 6 months (per van)		781.00		833.00	6.7
Ice cream van (per van) 1 month		202.00		216.00	6.9
Refund for Street Traders if application withdrawn			50% of application fee	50% of application fee	

DELIVERY DIRECTORATE
2024/25 PROPOSED FEES & CHARGES

Service : Regulatory Services

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

	2023/24 Budget £'000	Proposed 2024/25 Budget £'000
Income the proposed fees will generate:		

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Scrap Metal Dealers: Three Year Licence					
Site Licence New		512.00		546.00	6.6
Site Licence Renewal		480.00		512.00	6.7
Mobile Collector New		256.00		273.00	6.6
Mobile Collector Renewal		224.00		239.00	6.7
Variation of licence		256.00		273.00	6.6
Change of site manager		64.00		68.25	6.6
Copy Licence		16.00		17.00	6.3
Change of name		32.00		34.00	6.3
Pre-application advice		64.00		68.25	6.6
HACKNEY CARRIAGES					
Hackney Carriages Vehicle: Annual Fee					
Licensing (annual fee)		288.00		307.00	6.6
Renewal		256.00		273.00	6.6
Private Hire Vehicle: Annual Fee					
Licensing (annual fee)		288.00		307.00	6.6
Renewal		256.00		273.00	6.6
Home to School (annual fee)		160.00		171.00	6.9
Vehicle with dispensation (new)		288.00		307.00	6.6
Vehicle with dispensation (renewal)		256.00		273.00	6.6
Temporary Vehicle Licence (up to 3 months only)		256.00		273.00	6.6
Private Hire Operators - NEW					
Per vehicle calculation of 3.5 hours (at £68.25 hourly rate) plus an hour per year (years 2-5) for first vehicle, plus 15					
1 vehicle		480.00		512.00	6.7
2 vehicles		560.00		597.00	6.6
3 vehicles		640.00		682.00	6.6
4 vehicles		720.00		720.00	0.0
5 vehicles		800.00		853.00	6.6
6 vehicles		880.00		938.00	6.6
7 vehicles		960.00		1,024.00	6.7
8 vehicles		1,040.00		1,109.00	6.6
9 vehicles		1,120.00		1,194.00	6.6
10 vehicles		1,200.00		1,280.00	6.7
11 vehicles		1,286.00		1,365.00	6.1
12 vehicles		1,360.00		1,450.00	6.6
13 vehicles		1,440.00		1,536.00	6.7
14 vehicles		1,520.00		1,621.00	6.6
15 vehicles		1,600.00		1,706.00	6.6
16 vehicles		1,680.00		1,792.00	6.7
17 vehicles		1,760.00		1,877.00	6.6
18 vehicles		1,840.00		1,962.00	6.6
19 vehicles		1,920.00		2,048.00	6.7
20 vehicles		2,000.00		2,133.00	6.7
20+ vehicles		2,000.00		2,133.00	6.7
Private Hire Operators - RENEWAL					
Per vehicle calculation of 1.5 hours (at £64 hourly rate) plus an hour per year (years 2-5) for first vehicle, plus 15					
1 vehicle		£352.00		375.00	6.5
2 vehicles		£432.00		461.00	6.7
3 vehicles		£512.00		546.00	6.6
4 vehicles		£592.00		631.00	6.6
5 vehicles		£672.00		717.00	6.7
6 vehicles		£752.00		802.00	6.6
7 vehicles		£832.00		887.00	6.6
8 vehicles		£912.00		973.00	6.7
9 vehicles		£992.00		1,058.00	6.7
10 vehicles		£1,072.00		1,143.00	6.6
11 vehicles		£1,152.00		1,229.00	6.7
12 vehicles		£1,232.00		1,314.00	6.7
13 vehicles		£1,312.00		1,399.00	6.6
14 vehicles		£1,392.00		1,484.00	6.6
15 vehicles		£1,472.00		1,570.00	6.7
16 vehicles		£1,552.00		1,655.00	6.6
17 vehicles		£1,632.00		1,740.00	6.6
18 vehicles		£1,712.00		1,826.00	6.7
19 vehicles		£1,792.00		1,911.00	6.6
20 vehicles		£1,872.00		1,996.00	6.6
20+ vehicles		£1,872.00		1,996.00	6.6
Variation to Operators Licence - to include reissue of licence with additional vehicle registration added		£64.00		68.25	6.6
Driver Licences					
New 3 years					
Renewal		296.00		316.00	6.8
Home to school renewal only		225.00		240.00	6.7
Home to school 3 years		225.00		240.00	6.7
Conversion of driver licence to another type		96.00		102.00	6.3
Other Charges					
Transfer of vehicle to new owner		64.00		68.25	6.6
Variation to PHO Licence		64.00		68.25	6.6
Change of vehicle		80.00		85.00	6.3
Knowledge Test		80.00		85.00	6.3
Missed Appointments		32.00		34.00	6.3
First Aid Training for drivers		POA		POA	-
DBS Check		70.00		POA	-
Replacement licence		32.00		34.00	6.3
Advertising on Hackney Carriages (Initial)		63.00		68.25	8.3
Advertising on Hackney Carriages (Renewal)		32.00		34.00	6.3
Replacement badge (+ Badge Cost)		32.00		34.00	6.3
Replacement vehicle licence plate (+ Plate Cost)		32.00		34.00	6.3
Replacement backing plate		26.00		POA	-
Medical exemption from carrying assistance dog		32.00		34.00	6.3
Change of address PH & HC		11.50		17.00	47.8
Refund processing fee		32.00		34.00	6.3
Change of vehicle registration (+ sticker and licence cost)		32.00		34.00	6.3
Age test of vehicle		64.00		68.25	6.6
Pre-application advice per hour, minimum 1 hour		64.00		68.25	6.6

DELIVERY DIRECTORATE
2024/25 PROPOSED FEES & CHARGES

Service : Regulatory Services

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

	2023/24 Budget £'000	Proposed 2024/25 Budget £'000
Income the proposed fees will generate:		

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
GAMBLING ACT 2005 - All fees and charges for gambling are set by statute law					
Casino (regional)					
New Application		15,000.00		15,000.00	0.0
Provisional Statement		15,000.00		15,000.00	0.0
Application with Provisional Statement		8,000.00		8,000.00	0.0
Variation		7,500.00		7,500.00	0.0
Transfer/Reinstatement		6,500.00		6,500.00	0.0
Annual Fee		15,000.00		15,000.00	0.0
Casino (large)					
New Application		10,000.00		10,000.00	0.0
Provisional Statement		10,000.00		10,000.00	0.0
Application with Provisional Statement		5,000.00		5,000.00	0.0
Variation		5,000.00		5,000.00	0.0
Transfer/Reinstatement		2,150.00		2,150.00	0.0
Annual Fee		10,000.00		10,000.00	0.0
Casino (small)					
New Application		8,000.00		8,000.00	0.0
Provisional Statement		8,000.00		8,000.00	0.0
Application with Provisional Statement		3,000.00		3,000.00	0.0
Variation		4,000.00		4,000.00	0.0
Transfer/Reinstatement		1,800.00		1,800.00	0.0
Annual Fee		5,000.00		5,000.00	0.0
Bingo Club					
New Application		3,500.00		3,500.00	0.0
Provisional Statement		3,500.00		3,500.00	0.0
Application with Provisional Statement		1,200.00		1,200.00	0.0
Variation		1,750.00		1,750.00	0.0
Transfer/Reinstatement		1,200.00		1,200.00	0.0
Annual Fee		1,000.00		1,000.00	0.0
Betting (Other)					
New Application		3,000.00		3,000.00	0.0
Provisional Statement		3,000.00		3,000.00	0.0
Application with Provisional Statement		1,200.00		1,200.00	0.0
Variation		1,500.00		1,500.00	0.0
Transfer/Reinstatement		1,200.00		1,200.00	0.0
Annual Fee		600.00		600.00	0.0
Tracks					
New Application		2,500.00		2,500.00	0.0
Provisional Statement		2,500.00		2,500.00	0.0
Application with Provisional Statement		950.00		950.00	0.0
Variation		1,250.00		1,250.00	0.0
Transfer/Reinstatement		950.00		950.00	0.0
Annual Fee		1,000.00		1,000.00	0.0
Family Entertainment Centres					
New Application		2,000.00		2,000.00	0.0
Provisional Statement		2,000.00		2,000.00	0.0
Application with Provisional Statement		950.00		950.00	0.0
Variation		1,000.00		1,000.00	0.0
Transfer/Reinstatement		950.00		950.00	0.0
Annual Fee		750.00		750.00	0.0
Adult Gaming Centre					
New Application		2,000.00		2,000.00	0.0
Provisional Statement		2,000.00		2,000.00	0.0
Application with Provisional Statement		1,200.00		1,200.00	0.0
Variation		1,000.00		1,000.00	0.0
Transfer/Reinstatement		1,200.00		1,200.00	0.0
Annual Fee		1,000.00		1,000.00	0.0
* Licensed Premises Gaming Machine Permit					
Application (existing holder)		100.00		100.00	0.0
New application		150.00		150.00	0.0
Pre-application advice per hour		64.00		64.00	0.0
Annual Fee		50.00		50.00	0.0
First annual fee (payable within 30 days of permit takes place)		50.00		50.00	0.0
Variation		100.00		100.00	0.0
Transfer		25.00		25.00	0.0
Copy Permit		25.00		25.00	0.0
Change Name		25.00		25.00	0.0
Notification of 2 or less gaming machines		50.00		50.00	0.0
** Club Gaming/Permit/Club Machine Permit					
New		200.00		200.00	0.0
Existing Holder		100.00		100.00	0.0
Annual Fee		50.00		50.00	0.0
Renewal		200.00		200.00	0.0
Variation		100.00		100.00	0.0
Change of Name		25.00		25.00	0.0
Transfer		25.00		25.00	0.0
Copy Permit		15.00		15.00	0.0
Registration of non-commercial lottery					
Initial Fee		40.00		40.00	0.0
Annual Fee		20.00		20.00	0.0
All Licences					
Notification of change		50.00		50.00	0.0
Copy licence		25.00		25.00	0.0
Pre-application advice per hour		64.00		64.00	0.0
* 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					
CARAVAN SITES					
New licence		480.00		512.00	6.7
New licence per pitch		17.00		18.00	5.9
Transfer of licence		192.00		205.00	6.8
Alteration of conditions		64.00		68.25	6.6
Annual inspection fee per pitch		15.00		16.00	6.7
Enforcement action - per hour		64.00		68.25	6.6
Deposit, vary or delete site rules		128.00		136.50	6.6
MOBILE HOMES REGULATIONS 2020					
Application Fee Fit and Proper Test (applications taking more than two hours will be charged at hourly rate)				136.5	
Annual Check Fee (Fit and Proper Test) per hour				68.25	
Where the authority has to assist with appointing a site manager the costs will be specified in the agreement between the parties.					

**PEOPLE DIRECTORATE
2024/25 PROPOSED FEES & CHARGES**

Service : Community and Continuing Education

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

	2023/24 Budget	Proposed 2024/25 Budget
	£'000	£'000
Income the proposed fees will generate:	10	11

Are concessions available? Yes. Reductions for those on Universal Credit and other benefits meeting requirements set by Education and Skills Funding Agency.

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

Adult and Community Learning Plan

Course Fees (per hour)			
Community Learning	6.00 - 13.50	6.00 - 14.00	3.00
Community Learning aimed at Family Hubs	4.00 - 5.00	4.25 - 5.25	5.00
Community Learning for well-being in identified community Learners ineligible for grant funding	2.00 - 4.00	2.00 - 4.25 cost	3.10
Other Courses are fully funded from external grant			

Course fees are agreed on an academic year basis once external funding is confirmed .

Flexibility is required in order for charges to be made dependant on the programme, qualification and costs. Concessions are available to those learners meeting set criteria such as the unemployed.

**PEOPLE DIRECTORATE
2024/25 PROPOSED FEES & CHARGES**

Service : Community and Continuing Education

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

	2023/24 Budget	Proposed 2024/25 Budget
	£'000	£'000
Income the proposed fees will generate:	398	418

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

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

Bracknell Open Learning Centre Room Hire and Refreshments

Room Hire per Hour			
Classroom / meeting room Bracknell Forest Council	18.50	19.50	5.40
Classroom / meeting room - Charities and Associated	18.50	19.50	5.40
Classroom / meeting room Other external users	24.00	25.00	4.20
IT Suite / Hall Bracknell Forest Council (specific requirement to use IT or Hall)	22.50	23.50	4.40
IT Suite / Hall - Charities and Associated Learning Agenda (specific requirement to use IT or Hall)	22.50	23.50	4.40
IT Suite / Hall Other external users (specific request for IT suite or Hall)	30.00	31.50	5.00
Insurance	7% room hire	7% room hire	
Refreshments			
Tea & Coffee up to 15 delegates per half day	11.00	12.00	9.10
Tea & Coffee 16 to 30 delegates per half day	20.50	22.00	7.30
Tea & Coffee 31 to 60 delegates per half day	40.00	42.00	5.00
Tea & Coffee for 61 to 90 delegates per half day	57.00	60.00	5.30
Tea & Coffee for 91 delegates and above per half day	70.00	73.50	5.00
Lunches	Cost + 10%	Cost + 10%	
Juice per head (as part of lunch order)		0.50	
External users:			
Photocopying per copy Black and White A4	0.35	0.40	14.30
Photocopying per copy Colour A4	1.00	1.05	5.00
Photocopying per copy Black and White A3	0.55	0.60	9.10
Photocopying per copy Colour A3	2.25	2.40	6.70
(Community Learning charged at cost; other BFC, Charities & Associated Learning Agenda Organisations charged at cost +10%)			

Fees and charges may need to be reviewed as the market develops post-pandemic.

**PEOPLE DIRECTORATE
2024/25 PROPOSED FEES & CHARGES**

Service : Education and Learning

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

	2023/24 Budget	Proposed 2024/25 Budget
	£'000	£'000
Income the proposed fees will generate:	50	53

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

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

Professional Development Courses

Course Fees and Timings			
Internal and Other LA Schools *			
Full Day (09.15 - 15.45)	169.00	178.00	5.30
Half Day (09.15 - 12.15) or (13.00 - 16.00)	94.00	99.00	5.30
Twilight (16.15 - 17.30)	45.00	49.00	8.90
Independent Schools			
Full Day (09.15 - 15.45)	335.00	352.00	5.10
Half Day (09.15 - 12.15) or (13.00 - 16.00)	184.00	194.00	5.40
Twilight (16.15 - 17.30)	84.00	89.00	6.00

Course fees will be increased to take account of any specific additional costs incurred. Charges to academy schools are as internal schools plus 10%. Please note that specific courses are delivered free of charge to those schools who buy into the Standards & Effectiveness SLA.

**PEOPLE DIRECTORATE
2024/25 PROPOSED FEES & CHARGES**

Service : Education and Learning

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

	2023/24 Budget	Proposed 2024/25 Budget
	£'000	£'000
Income the proposed fees will generate:	68	71

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

Additional Services which fall outside the Standards & Effectiveness SLA	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Consultancy Rates

Chargeable Activities			
Services offered include Curriculum Reviews, Data Analysis, On- site Training and Specialist Advice.			
All fees include normal preparation time but exclude travel and materials and must be agreed with Head of Service / Assistant Director.			
BFC Schools and Academies			
Daily rate	560.00	590.00	5.40
Half Day	350.00	370.00	5.70
Hourly rate	120.00	130.00	8.30
Twilight session	250.00	270.00	8.00
Evening Session	345.00	370.00	7.20
Non BFC Schools, Independent Schools and Academies			
Daily rate	685.00	720.00	5.10
Half Day	410.00	435.00	6.10
Hourly rate	175.00	185.00	5.70
Twilight session	345.00	365.00	5.80
Evening Session	460.00	485.00	5.40
Headteacher Performance Management Model A	595.00	625.00	5.00
Headteacher Performance Management Model B	405.00	430.00	6.20
Assessment Service Annual Charge	150.00	160.00	6.70
Moderation 1 form entry	385.00	405.00	5.20
Moderation 2 form entry	495.00	520.00	5.10
Moderation 3 form entry	605.00	640.00	5.80

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.

**PEOPLE DIRECTORATE
2024/25 PROPOSED FEES & CHARGES**

Service : Education Transport

Purpose of the Charge: To contribute to the costs of the service where there is spare capacity on an existing route. The farepayer scheme is to allow those not eligible for transport, especially Post 16 to access seats that are available on existing routes.

	2023/24 Budget	Proposed 2024/25
	£'000	£'000
Income the proposed fees will generate:	0	0

Are concessions available? No

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

Home to School Transport

Farepayer fees per term on existing routes: We do not charge for lost passes, the parent/carer is expected to approach the bus company for a replacement pass. We work on a six term year as this will reduce the amount we may have to refund and allows parents to put in place a payment plan if not a one off payment in September. Termly charge will be for six terms £137.50 (13.75).	26.00	27.50	5.80
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**PEOPLE DIRECTORATE
2024/25 PROPOSED FEES & CHARGES**

Annexe D

Service : Larchwood

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

	0.00	0.00
	£'000	£'000
Income the proposed fees will generate:	43	45

Are concessions available? Yes, free service for Bracknell children

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

Residential short break care

Overnight			
Per Night	534.95	561.70	5.00
Day-care			
Standard	21.90	23.00	5.00
Additional 1:1 staffing	18.25	19.20	5.20
Additional 2:1 staffing	36.25	38.10	5.10
Day-care - New Clients			
Standard	27.95	29.35	5.00
Additional 1:1 staffing	22.55	23.70	5.10
Additional 2:1 staffing	44.90	47.15	5.00

**PEOPLE DIRECTORATE
2024/25 PROPOSED FEES & CHARGES**

Service : Children Looked After

Purpose of the Charge: To cover the costs of foster care charges when BFC foster carers are used by other Local Authorities

	0.00	0.00
	£'000	£'000
Income the proposed fees will generate:	30	32

Are concessions available? No

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

Foster care charges

Charge per week	Minimum	299.00	313.95	5.00
	Maximum	715.65	751.45	5.00
Fees are increased in line with allowance inflation figure				
Additional amount: Emergency placement		57.70	60.60	5.00
Additional amount: Long term placement		115.25	121.05	5.00
Additional amounts agreed through negotiation with Berkshire Local Authorities.				

**PEOPLE DIRECTORATE
2024/25 PROPOSED FEES & CHARGES**

Service : Youth Justice

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

	2023/24 Budget	Proposed 2024/25 Budget
	£'000	£'000
Income the proposed fees will generate:	2	2

Are concessions available? No

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

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

Training Fees

Supply training to external organisations	per day	364.00	383.00	5.20
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Service : Children's Specialist Support Services

Purpose of the Charge: To charge for Training provided by Makesafe Service

	2023/24 Budget	Proposed 2024/25 Budget
	£'000	£'000
Income the proposed fees will generate:	22	23

Are concessions available? No

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

Income generation from bid writing and training fees

Supply training to external organisations	per day	780.00	819.00	5.00
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**PEOPLE DIRECTORATE
2024/25 PROPOSED FEES & CHARGES**

Service : Youth Service

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

	2023/24 Budget	Proposed 2024/25 Budget
	£'000	£'000
Income the proposed fees will generate:	14	15

Are concessions available? No charge to complimentary BF internal users, with not for profit groups charged at lower rates than external customers.

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

Braccan Walk: Hire Fees

Youth & Community Groups - not for profit basis				
Hall	per hour	16.15	17.00	5.30
Yellow Room	per hour	12.90	13.55	5.00
Green Room	per hour	7.30	7.70	5.50
Private & Commercial				
Hall	per hour	26.90	28.25	5.00
Yellow Room	per hour	16.15	17.00	5.30
Green Room	per hour	9.70	10.20	5.20

The opening of the new Braccan Walk town centre youth service has necessitated a review of charging and the amount of income to be generated. This will need to be kept under review as the new facility develops.

**PEOPLE DIRECTORATE
2024/25 PROPOSED FEES & CHARGES**

Service : Family Hubs

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

	2023/24 Budget	Proposed 2024/25 Budget
	£'000	£'000
Income the proposed fees will generate:	24	25

Are concessions available? Yes. Family Hubs are able to incentivise registration and engagement of families with the use of promotional offers which may be less than the fees detailed below.

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

Sessional Fees

Sessional Fees	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%
BFC families - per child	1.65	1.75	6.10
Families from outside BFC - per child	2.15	2.30	7.00
Journey to Parenthood (fixed price for 6 sessions)	32.25	33.90	5.10

These charges would only apply to those sessions where additional costs are incurred, for example (but not limited to) family play sessions. In some circumstances a reduced or waiver may be applied, there may be a charge for families from outside BFC. The charging basis has been revised to amount per child.

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

**PEOPLE DIRECTORATE
2024/25 PROPOSED FEES & CHARGES**

Service : Family Hubs

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

	2023/24 Budget £'000	Proposed 2024/25 Budget £'000
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Are concessions available? Yes. Groups directly supporting the delivery of Family Hub services may not be charged. BFC internal users will not be charged.

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

Room Hire Fees

Rowans Family Hub			
Private group/ Statutory Agencies			
Hall	16.90	17.75	5.0
Creative Room	14.15	14.90	5.3
Owl Room	11.45	12.05	5.2
Meeting Room	8.70	9.15	5.2
Kitchen (if used for cooking)	14.15	14.90	5.3
Voluntary/non profit making Group			
Hall	12.90	13.55	5.0
Creative Room	10.00	10.50	5.0
Owl Room	7.30	7.70	5.5
Meeting Room	4.55	4.80	5.5
Kitchen (if used for cooking)	10.00	10.50	5.0
Willows Children's Centre			
Private group/ Statutory Agencies			
Hall & kitchen	16.90	17.75	5.0
Voluntary/non profit making Group			
Hall & kitchen	12.90	13.55	5.0

**PEOPLE DIRECTORATE
2024/25 PROPOSED FEES & CHARGES**

Service : Family Hubs

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

	2023/24 Budget £'000	Proposed 2024/25 Budget £'000
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Are concessions available? Yes. Groups directly supporting the delivery of Family Hub services may not be charged. BFC internal users will not be charged.

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

Room Hire

Oaks Family Hub:			
Private group/ Statutory Agencies			
Green Room	12.90	13.55	5.0
Yellow Room and Kitchen	16.90	17.75	5.0
Family room	19.80	20.80	5.1
Voluntary/non profit making Group			
Green Room	8.70	9.15	5.2
Yellow Room and Kitchen	12.90	13.55	5.0
Family room	15.60	16.40	5.1
Alders Family Hub			
Private group/ Statutory Agencies			
Family Room	14.15	14.90	5.3
Meeting Room 1	10.00	10.50	5.0
Meeting Room 2	8.70	9.15	5.2
Voluntary/non profit making Group			
Family Room	10.00	10.50	5.0
Meeting Room 1	7.30	7.70	5.5
Meeting Room 2	4.55	4.80	5.5

Groups directly supporting the delivery of Family Hub services may not be charged. BFC internal users will not be charged.

In addition, rental income is generated from a site sharing agreement with the Health Service for accommodation used in Family Hubs.

**PEOPLE DIRECTORATE
2024/25 PROPOSED FEES & CHARGES**

Service : Unauthorised non-school attendance

Purpose of the Charge: Statutory requirement.

	2023/24 Budget	Proposed 2024/25 Budget
	£'000	£'000
Income the proposed fees will generate:	25	26

Are concessions available? No

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

Fine

Parental fine:			
Penalty for each parent if fine paid within 21 days	60.00	60.00	0.0
Penalty for each parent if fine not paid within 21 days	15.20	15.20	0.0

The statutory framework allows for parents to be a fined for unauthorised non-pupil attendance. Fees are set by the government and may be subject to change

**PEOPLE DIRECTORATE
2024/25 PROPOSED FEES & CHARGES**

Service : Free entitlement to early years childcare

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

	2023/24 Budget	Proposed 2024/25 Budget
	£'000	£'000
Income the proposed fees will generate:	0	0

All concessions are included in the fee structure detailed below

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

Additional support charge

Charge per hour	17.00	17.00	0.0
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A charge may be incurred, capped at £51 in the following circumstances:

- a provider missing the submission deadline for a funding claim
- a submission contains substantial omissions
- a submission contains substantial errors,
- a provider does not renew their agreement and requests to re-register within the same academic year

**PEOPLE DEPARTMENT
2024-25 PROPOSED FEES & CHARGES**

Service : Adult Residential and Nursing Care - Contributions from people supported

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

	2023-24 Budget	Proposed 2024/25 Budget
	£'000	£'000
Income the proposed fees will generate:	2,860	3,003

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

Description	Current Fee (Exc VAT)	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 DH charging guidance and so the actual contribution may be lower. Fee increases will depend on each person's financial circumstances but for most people will be linked to the increase in pensions and benefits they receive.	Various	Various	5% (Estimate)
Deferred Payments Interest payable The Council will adhere to the maximum interest rate which is set twice-yearly (1 Jan - 30 Jun, 1 Jul - 31 Dec) by the Department of Health.			
Deferred Payment Arrangement Fee	1,107.00	1,162.00	5.0%
Deferred Payment Annual administration fee	372.00	391.00	5.0%
Arrangement of self funder social care			
Arrangement Fee	372.00	391.00	5.0%
Annual Administration Fee	246.00	258.00	5.0%
Provider Failure Making arrangements for people who fund their own care, or people funded by Other Local Authorities, in the event of their current provider going out of business.	324.00	340.00	5.0%

Service : Adult non residential services - Contributions from people supported

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

	2023/24 Budget	Proposed 2024/25 Budget
	£'000	£'000
Income the proposed fees will generate:	2,314	2,430

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

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%
Non Residential Support This includes direct payments, homecare, day care and other support in the community. Where people are supported by the Council, the maximum contribution they will be asked to make is the cost of the support, but this will be subject to a financial assessment under the Council's Charging Policy and so the actual contribution may be lower. Fee increases will depend on each person's financial circumstances but for most people will be linked to the increase in pensions and benefits they receive.	Various	Various	5% (Estimate)

**PEOPLE DEPARTMENT
2024-25 PROPOSED FEES & CHARGES**

Annexe D

Service : Council provided residential and day care

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

	2023/24 Budget	Proposed 2024/25 Budget
	£'000	£'000
Income the proposed fees will generate:	28	29

Are concessions available? No

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%
Waymead			
Respite Charge per night	264.63	277.86	5.0%
Day Care			
Waymead Day Services			
Per hour	20.76	21.80	5.0%
Bracknell Day Centre			
Full day	124.42	130.64	5.0%
Half day	62.21	65.32	5.0%
Transport (per day - Wokingham only)	24.77	26.01	5.0%

Service : Blue Badge Scheme

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

	2023/24 Budget	Proposed 2024/25 Budget
	£'000	£'000
Income the proposed fees will generate:	1	1

Are concessions available? No

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

**PEOPLE DEPARTMENT
2024-25 PROPOSED FEES & CHARGES**

Service: Forestcare						
Purpose of the Charge: To recover the costs of the service						
		2023/24 Budget	Proposed 2024/25 Budget			
		£'000	£'000			
Income the proposed fees will generate:		1,285	1,349			
Are concessions available? No						
Description		Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
Lifeline Rental and Monitoring						
- BFBC	Per week	5.42	4.52	5.70	4.75	5.0%
- Others	Per week	5.77	4.81	6.06	5.05	5.0%
GSM Lifeline	Per week	9.31	7.76	9.78	8.15	5.0%
Extra/Lost Pendants						
- Flat Charge		82.72	68.93	86.86	72.38	5.0%
- Lost ivi Pendants		115.46	96.22	121.24	101.03	5.0%
- Rental of additional pendant	Per week	1.43	1.19	1.50	1.25	5.0%
Sensors						
Smoke	Per week	2.59	2.16	2.72	2.27	5.0%
Carbon Monoxide	Per week	3.91	3.26	4.10	3.42	5.0%
Flood	Per week	3.29	2.74	3.46	2.88	5.0%
Temperature Extreme / Heat	Per week	2.59	2.16	2.72	2.27	5.0%
Door Exit	Per week	1.43	1.19	1.50	1.25	5.0%
Universal	Per week	1.43	1.19	1.43	1.19	5.0%
PIR / Fast PIR	Per week	1.43	1.19	1.43	1.19	5.0%
Medication Dispenser	Per week	5.77	4.81	6.06	5.05	5.0%
Epilepsy sensor kit	Per week	14.44	12.03	15.16	12.63	5.0%
Chair & bed sensor kit	Per week	7.24	6.03	7.60	6.33	5.0%
Falls pendant	Per week	2.90	2.42	3.05	2.54	5.0%
Bogus Caller	Per week	1.43	1.19	1.43	1.19	5.0%
Minuet watch	Per week	2.90	2.42	3.05	2.54	5.0%
Arm/ Disarm Zoning Trigger	Per week	1.43	1.19	1.43	1.19	5.0%
Jellybean Switch	Per week	2.90	2.42	3.05	2.54	5.0%
Natural Gas Detector	Per week	5.03	4.19	5.28	4.40	5.0%
Wrist Worn Epilepsy Pendant	Per week	62.08	51.73	65.18	54.32	5.0%
Responder service for lifeline customers						
- up to 12 visits per year	Per week	12.55	10.46	13.18	10.98	5.0%
- up to 24 visits per year		21.67	18.06	22.75	18.96	5.0%
- extra visits (excluding bank holidays)		44.74	37.28	46.97	39.14	5.0%
- extra visits (including bank holidays)		67.10	55.92	70.46	58.72	5.0%
Responder service for commercial customers						
- up to 6 visits per year	Per week	9.10	7.58	9.55	7.96	5.0%
- per additional visit		64.97	54.14	68.22	56.85	5.0%
Key Safes						
Keysafe Supply and Fit	Supply only	79.39	66.16	83.36	69.47	5.0%
	Supply + fit	86.62	72.18	90.95	75.79	5.0%
	Moving keysafe	64.97	54.14	68.22	56.85	5.0%
Monitoring of security diallers	Per week	15.10	12.58	15.85	13.21	5.0%
Monitoring of two security diallers	Per week	22.09	18.41	23.20	19.33	5.0%
Lone Workers						
GPS Lone Worker - BFC	Per person per year	287.24	239.37	301.61	251.34	5.0%
GPS Lone Worker - External	Per person per year	396.94	330.78	416.78	347.32	5.0%
Hourly charge for adhoc work		64.97	54.14	68.22	56.85	5.0%
Extension lead		9.50	11.86	11.40	12.45	5.0%
Care calls						
- 1 care call per day	Per week	11.53	9.61	12.11	10.09	5.0%
- 2 care calls per day	Per week	21.67	18.06	22.75	18.96	5.0%
- 3 care calls per day	Per week	28.87	24.06	30.31	25.26	5.0%
- 3 care calls per day + 1 customer	Per week	43.31	36.09	45.47	37.89	5.0%
Pocket Pal						
GPS Device - customer renting device (includes SIM and monitoring)	Weekly	9.36	7.80	9.83	8.19	5.0%

**PEOPLE DEPARTMENT
2024-25 PROPOSED FEES & CHARGES**

Service: Homelessness					
Purpose of the Charge: To contribute to the costs of the service					
	2023/24 Budget	Proposed 2024/25 Budget			
	£'000	£'000			
Income the proposed fees will generate:	1,267	1,267			
Are concessions available? No					
Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Homelessness					
Bed and Breakfast					
- Current Tenancies	Per week	150.00		150.00	0.0%
10a Portman					
- Rent	Per week	155.10		155.10	0.0%
- Service Charge	Per week	19.05		19.05	0.0%
- Household	Per week	9.64		9.64	0.0%
- Fuel*	Per week	6.07		6.07	0.0%
- Water*	Per week	2.90		2.90	0.0%
Tenterden Lodge					
- Rent	Per week	165.44		165.44	0.0%
- Service Charge	Per week	12.89		12.89	0.0%
- Fuel*	Per week	3.32		3.32	0.0%
-Water*	Per week	2.90		2.90	0.0%
Council owned properties: Reading					
- 1 bed	Per week	201.63		201.63	0.0%
- 2 bed	Per week	232.76		232.76	0.0%
- 3 bed	Per week	255.32		255.32	0.0%
- 4 bed	Per week	341.22		341.22	0.0%
Council owned properties: Blackwater Valley					
- 1 bed	Per week	190.91		190.91	0.0%
- 2 bed	Per week	223.11		223.11	0.0%
- 3 bed	Per week	215.19		215.19	0.0%
- 4 bed	Per week	341.22		341.22	0.0%
Council owned properties: East Thames Valley					
- 1 bed	Per week	201.63		201.63	0.0%
- 2 bed	Per week	244.57		244.57	0.0%
- 3 bed	Per week	276.79		276.79	0.0%
- 4 bed	Per week	384.16		384.16	0.0%
* These charges will be uplifted in line with fee increases from utility companies					
Small Landsales - Administration Fee					
Flat Charge	239.84	185.93	246.00	195.23	5.0%
Passport and Driving Licence Checking Service					
For landlords	27.37	21.22	28.10	22.28	5.0%
For employers	27.37	21.22	28.10	22.28	5.0%

Service : Housing					
Purpose of the Charge: To contribute to the costs of the service					
	2023/24 Budget	Proposed 2024/25 Budget			
	£'000	£'000			
Income the proposed fees will generate:	125	125			
Are concessions available? No					
Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase		
	£.p	£.p	%		
Rents - Learning Disability Accommodation					
151 Holbeck	Per week per bedroom	99.75	99.75		0.0%
9 Portman Close	Per week per bedroom	99.75	99.75		0.0%
Service Charges					
151 Holbeck, 9 Portman	Per week per bedroom	14.05	14.05		0.0%
Easthampstead Mobile Home Park					
Water Charge*		-			0.0%
Site Rent	Per week	49.70	49.70		0.0%
* These charges will be uplifted in line with fee increases from utility companies					
** Rents have not been uplifted due to a wider rents review					

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 The Council is required to operate a balanced budget, which broadly means that cash raised during the year will meet cash expenditure. Part of the treasury management operation is to ensure that this cash flow is adequately planned, with cash being available when it is needed. Surplus monies are invested in low-risk counterparties or instruments commensurate with the Council’s low risk appetite, providing adequate liquidity initially before considering investment return.
- 1.3 The second main function of the treasury management service is the funding of the Council’s capital plans. These capital plans provide a guide to the borrowing need of the Council, essentially the longer-term cash flow planning, to ensure that the Council can meet its capital spending obligations. This management of longer-term cash may involve arranging long or short-term loans, or using longer-term cash flow surpluses. On occasion, when it is prudent and economic, any debt previously drawn may be restructured to meet Council risk or cost objectives.
- 1.4 The contribution the treasury management function makes to the authority is critical, as the balance of debt and investment operations ensure liquidity or the ability to meet spending commitments as they fall due, either on day-to-day revenue or for larger capital projects. The treasury operations will see a balance of the interest costs of debt and the investment income arising from cash deposits affecting the available budget. Since cash balances generally result from reserves and balances, it is paramount to ensure adequate security of the sums invested, as a loss of principal will in effect result in a loss to the General Fund Balance.
- 1.5 CIPFA defines treasury management as:
- “The management of the local authority’s borrowing, investments and cash flows, its banking, money market and capital market transactions; the effective control of the risks associated with those activities; and the pursuit of optimum performance consistent with those risks.”*

Capital Strategy

- 1.6 The CIPFA 2021 Prudential and Treasury Management Codes require all local authorities to prepare a Capital Strategy report which will provide the following: -
- a high-level long-term overview of how capital expenditure, capital financing and treasury management activity contribute to the provision of services
 - an overview of how the associated risk is managed
 - the implications for future financial sustainability
- 1.7 The aim of the strategy is to ensure that all the Authority’s elected members fully understand the overall long-term policy objectives and resulting Capital Strategy requirements, governance procedures and risk appetite.
- 1.8 The Council published its Capital Strategy in 2019. It has been reviewed by officers and will be updated for 2024/25 to be reviewed by Governance and Audit Committee before being published. If any non-treasury investment sustains a loss

during the final accounts and audit process, the strategy and revenue implications will be reported through the same procedure as the capital strategy.

Treasury Management reporting

- 1.9 The Authority is currently required to receive and approve, as a minimum, three main treasury reports each year, which incorporate a variety of policies, estimates and actuals.
- a. **Prudential and treasury indicators and treasury strategy** (this report) - The first, and most important report is forward looking and covers: -
 - the capital plans, (including prudential indicators)
 - a minimum revenue provision (MRP) policy, (how residual capital expenditure is charged to revenue over time)
 - the Treasury Management Strategy, (how the investments and borrowings are to be organised), including treasury indicators; and
 - an Annual Investment Strategy, (the parameters on how investments are to be managed)
 - b. **A mid-year treasury management report** – This is primarily a progress report and will update members on the capital position, amending prudential indicators as necessary, and whether any policies require revision. In addition, this Authority will receive quarterly update reports.
 - c. **An annual treasury report** – This is a backward-looking review document and provides details of a selection of actual prudential and treasury indicators and actual treasury operations compared to the estimates within the strategy.
- 1.10 The above reports are required to be adequately scrutinised before being recommended to the Council. This role is undertaken by the Governance and Audit Committee.
- 1.11 CIPFA published the revised Codes on 20th December 2021 and stated that revisions need to be included in the reporting framework from the 2023/24 financial year. This Authority, therefore, has to have regard to these Codes of Practice when it prepares the Treasury Management Strategy Statement and Annual Investment Strategy, and also related reports during the financial year, which are taken to Full Council for approval.
- 1.12 The Treasury Management Strategy for 2024/25 covers two main areas which meet the requirements of the Local Government Act 2003, DLUHC Investment Guidance, DLUHC MRP Guidance, the CIPFA Prudential Code and the CIPFA Treasury Management Code:

Capital issues

- the capital expenditure plans and the associated prudential indicators;
- the minimum revenue provision (MRP) policy.

Treasury management issues

- the current treasury position;
- treasury indicators which limit the treasury risk and activities of the Council;
- prospects for interest rates;
- the borrowing strategy;

- policy on borrowing in advance of need;
- debt rescheduling;
- the investment strategy;
- creditworthiness policy; and
- the policy on use of external service providers.

1.13 The CIPFA Treasury Management Code requires the responsible officer to ensure that members with responsibility for treasury management receive adequate training in treasury management. This especially applies to members responsible for scrutiny.

1.14 Furthermore, pages 47 and 48 of the Code state that they expect “all organisations to have a formal and comprehensive knowledge and skills or training policy for the effective acquisition and retention of treasury management knowledge and skills for those responsible for management, delivery, governance and decision making.

The Capital Prudential Indicators 2024/25 – 2026/27

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 2024/25 to 2026/27 complements these indicators.

The Council's capital expenditure plans are the key driver of treasury management activity. The output of the capital expenditure plans is reflected in the prudential indicators, which are designed to assist members' overview and confirm capital expenditure plans.

The Capital Expenditure Plans

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

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

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

The key risks to the plans are that the level of Government support has been estimated and is therefore maybe subject to change. Similarly some estimates for other sources of funding, such as capital receipts, may also be subject to change over this timescale. For instance anticipated asset sales may be postponed due to external factors such as the impact of the wider economy.

The Council is asked to approve the summary capital expenditure projections below.

Capital Expenditure	2024/25 Estimate £000	2025/26 Estimate £000	2026/27 Estimate £000
Capital Expenditure	12,882	9,867	6,850
Commercial Activities	0	0	0
Financed by:			
Capital receipts	5,200	2,200	2,000
Capital grants & Contributions	4,554	4,675	3,230
Net financing need	3,128	2,992	1,620

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 CFR does not increase indefinitely, as the minimum revenue provision (MRP) is a statutory annual revenue charge which broadly reduces the indebtedness in line with each assets life, and so charges the economic consumption of capital assets as they are used.

The Council is asked to approve the CFR projections below:

	2023/24	2024/25	2025/26	2026/27
	Estimate £m	Estimate £m	Estimate £m	Estimate £m
Capital Financing Requirement				
CFR – services	145.469	155.529	163.491	164.097
CFR - Commercial activities/ non-financial investments	84.055	82.984	81.887	80.765
Total CFR	229.524	238.513	245.378	244.862
Movement in CFR	9.452	8.989	6.865	-0.516
Movement in CFR represented by				
Net financing need for the year (above)	6.659	5.505	3.257	-4.325
Less MRP and other financing movements	2.793	3.484	3.608	3.808
Movement in CFR	9.452	8.989	6.865	-0.516

The net financing need for the year includes expenditure related to budgets approved in prior years in addition to the new capital expenditure approved in 2024/25.

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)

Minimum Revenue Provision (MRP) Policy Statement

Under Regulation 27 of the Local Authorities (Capital Finance and Accounting) (England) Regulations 2003, where the Authority has financed capital expenditure by borrowing it is required to make a provision each year through a revenue charge (MRP).

The Authority is required to calculate a prudent provision of MRP which ensures that the outstanding debt liability is repaid over a period that is reasonably commensurate with that over which the capital expenditure provides benefits. The MRP Guidance (2018) gives four ready-made options for calculating MRP, but the Authority can use any other reasonable basis that it can justify as prudent.

The MRP policy statement requires full council approval (or closest equivalent level) in advance of each financial year. As such the Council is recommended to approve the following MRP Statement

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

Based on CFR – MRP will be based on the CFR. This option provides for an approximate 4% reduction in the borrowing need (CFR) each year.

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

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

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.

Capital expenditure incurred during 2024/25 will not be subject to an MRP charge until 2025/26, or in the year after the asset becomes operational.

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 2024/25 – 2026/27

The borrowing requirement comprises the expected movement in the CFR and any maturing debt which will need to be re-financed.

	2024/25 Estimated	2025/26 Estimated	2026/27 Estimated
External Debt			
Debt at 31 March	£100m	£110m	£100m
Investments			
Investments at 31 March	£15m	£15m	£15m

Current Portfolio

The overall treasury management portfolio as at 31 March 2023 and for the position as at 31st October 2023 are shown below for both borrowing and investments

	Actual	Actual	Current	Current
	31/03/23	31/03/23	31/10/23	31/10/23
Treasury Investments	£000	%	£000	%
Money Market Funds	15,775	100	10,450	100
External Borrowing	£000	%	£000	%
Local Authorities	0	0	15,000	0
PWLB	80,000	100	80,000	100
Net Treasury Borrowing	64,225		84,550	

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 2024/25 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 Executive Director:Resources 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.

The Council is asked to approve the following Authorised Limit:

Authorised limit	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate
Borrowing	£240m	£240m	£250m
Other long term liabilities	£20m	£20m	£20m
Total	£260m	£260m	£270m

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	2024/25 Estimate	2024/25 Estimate	2025/26 Estimate
Borrowing	£230m	£230m	£240m
Other long term liabilities	£20m	£20m	£20m
Total	£250m	£250m	£260m

Borrowing in advance of need.

The Executive Director:Resources 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 Executive Director:Resources 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's treasury advisor, Link Asset Services has provided the following forecast:

Date	BANK RATE	5yr PWLB	10yr PWLB	25yr PWLB	50yr PWLB
Dec-23	5.25	5.00	5.10	5.50	5.30
Mar-24	5.25	4.90	5.00	5.30	5.10
Jun-24	5.25	4.70	4.80	5.10	4.90
Sep-24	5.00	4.40	4.70	4.90	4.70
Dec-24	4.50	4.20	4.40	4.70	4.50
Mar-25	4.00	4.00	4.20	4.50	4.30
Jun-25	3.50	3.80	4.00	4.30	4.10
Sep-25	3.25	3.70	3.80	4.20	4.00

Whilst the Council is in no longer debt-free the level of internal resources has enabled the Council to avoid any new external borrowing since 2018. However this position is no longer sustainable and additional external borrowing will be required in 2024/25 onwards.

The prolonged period of low global interest rates changed markedly from April 2022 onwards, with central banks around the world increasing rates. The first half of 2023/24 saw interest rates rise by a further 100bps, taking the Bank Rate from 4.25% to 5.25% and possibly the peak in the tightening cycle. Short- and Medium-term gilts remain elevated as inflation continually surprised on the upside. Whilst CPI Inflation has fallen from 8.7% in April to 4.7% in October, its lowest rate since February 2022, it is still significantly above the Bank of England target rate of 2.5%. Further, a cooling in labour market conditions has not led to any easing of wage growth, which is still rising at over 7%.

The registering of 0% GDP for Q3 suggests that underlying growth has lost momentum since earlier in the year. Some of the weakness in July was due to there being almost twice as many working days lost to strikes in July (281,000) than in June (160,000). But with output falling in 10 out of the 17 sectors, there is an air of underlying weakness.

As the growing drag from higher interest rates intensifies over the next six months, we think the economy will continue to lose momentum and soon fall into a mild recession. Strong labour demand, fast wage growth and government support have all supported household incomes over the past year. And with CPI inflation past its peak and expected to decline further, the economy has got through the cost-of-living crisis without recession. But even though the worst of the falls in real household disposable incomes are behind us, the phasing out of financial support packages provided by the government during the energy crisis means real incomes are unlikely to grow strongly. Higher interest rates will soon bite harder too. We expect the Bank of England to keep interest rates at the probable peak of 5.25% until the second half of 2024. Mortgage rates are likely to stay above 5.0% for around a year.

In its latest monetary policy meeting on 06 November, the Bank of England left interest rates unchanged at 5.25%. The vote to keep rates on hold was a split vote, 6-3. It is clear that some members of the MPC are still concerned about the stickiness of inflation.

In terms of current market view, pricing suggests that rates will be on hold for some months to come, with easing in the latter half of the financial year.

Investment and borrowing rates

- **Investment returns** are expected to remain stable in 2024/25. As noted above whilst CPI has started to retreat, prices are still increasing and wage inflation continues to act on the market. Whilst further rate hikes are unlikely the focus is on how long the Bank of England will retain rates at their current level.
- **Borrowing interest rates** fell to historically very low rates as a result of the COVID crisis and the quantitative easing operations of the Bank of England however the economic conditions highlighted above reflect a different path in borrowing rates is now in place. The policy of avoiding new borrowing by running down spare cash balances has served local authorities well over the last few years however current rates are significantly higher than the rates achieved by the Council in the borrowing undertaken between 2017 and 2019.

Borrowing Strategy 2024/25

The Council is currently maintaining an under-borrowed position. This means that the capital borrowing need (the Capital Financing Requirement), has not been fully funded with loan debt as cash supporting the Council's reserves, balances and cash flow has been used as a temporary measure. This strategy was prudent when investment returns are low, however the ability to maintain this strategy is challenging as reserves and balances are depleted as part of the Council's budget strategy.

Against this background and the risks within the economic forecast, caution will be adopted with the 2024/25 treasury operations. The Executive Director:Resources will monitor interest rates in financial markets and adopt a pragmatic approach to changing circumstances:

- if it was felt that there was a significant risk of a sharp FALL in long and short term rates then any long term borrowings will be postponed, and potential rescheduling from fixed rate funding into short term borrowing will be considered.
- if it was 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 an increase in world economic activity or a further spikes in inflation risks, then the portfolio position will be re-appraised.

The current and short-term economic conditions place considerable challenges on the Council's treasury activities. There is a re-financing need in 2024/25 of PWLB loans taken out in 2017 at rates considerably higher than the original rate. However, with the projection above that interest rates should begin to fall in the second half of the financial year, short-term maturities may be favoured to optimise the Councils long-term borrowing costs. Any decisions will be reported to the Executive at the next available opportunity.

The Council will not borrow more than or in advance of its needs purely in order to profit from the investment of the extra sums borrowed. Any decision to borrow in advance will be within forward approved Capital Financing Requirement estimates, and will be considered carefully to ensure that value for money can be demonstrated and that the Council can ensure the security of such funds.

Debt rescheduling

In this period of uncertainty and historically wild swings in gilt prices over such a short period of time, there may be potential opportunities to generate savings by switching from long-term debt to short-term debt. However, these savings will need to be considered in the light of the current treasury position and the size of the cost of debt repayment (premiums incurred).

The reasons for any rescheduling to take place will include:

- the generation of cash savings and / or discounted cash flow savings;
- helping to fulfil the treasury strategy;
- enhance the balance of the portfolio (amend the maturity profile and/or the balance of volatility).

All rescheduling will be reported to the Executive, at the earliest meeting following its action.

Investment Strategy 2024/25 – 2026/27

Investment Policy

The Department of Levelling Up, Housing and Communities (DLUHC) and CIPFA have extended the meaning of ‘investments’ to include both financial and non-financial investments. This report deals solely with treasury (financial) investments, (as managed by the treasury management team). Non-financial investments, essentially the purchase of income yielding assets and service investments, are covered in the Capital Strategy

The Authority’s investment policy has regard to the following: -

- DLUHC’s Guidance on Local Government Investments (“the Guidance”)
- CIPFA Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes 2021 (“the Code”)
- CIPFA Treasury Management Guidance Notes 2021

The Council’s investment priorities will be security first, portfolio liquidity second and then yield, (return).

The above guidance from the DLUHC and CIPFA places a high priority on the management of risk. This Authority has adopted a prudent approach to managing risk and defines its risk appetite by the following means: -

1. Minimum acceptable **credit criteria** are applied in order to generate a list of highly creditworthy counterparties. This also enables diversification and thus avoidance of concentration risk. The key ratings used to monitor counterparties are the short term and long-term ratings.
2. Other information: ratings will not be the sole determinant of the quality of an institution; 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 achieve this consideration 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.
3. 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.
4. This authority has defined the list of types of investment instruments that the treasury management team are authorised to use. There are two lists in appendix under the categories of ‘specified’ and ‘non-specified’ investments.
 - **Specified investments** are those with a high level of credit quality and subject to a maturity limit of one year.
 - **Non-specified investments** are those with less high credit quality, may be for periods in excess of one year, and/or are more complex instruments which require greater consideration by members and officers before being authorised for use.

5. Lending and transaction limits, (amounts and maturity), for each counterparty will be set through applying the matrix table shown under the Council's creditworthiness policy
6. This authority has engaged external consultants, (see paragraph 1.5), to provide expert advice on how to optimise an appropriate balance of security, liquidity and yield, given the risk appetite of this authority in the context of the expected level of cash balances and need for liquidity throughout the year.
7. All investments will be denominated in sterling.

Creditworthiness policy

This Council applies the creditworthiness service provided by Link 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

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

	Colour (and long term rating where applicable)	Money and/or % Limit	Time Limit
Banks	orange	£7m	1 yr
Banks – part nationalised	blue	£7m	1 yr
Banks	red	£7m	6 months
Banks	green	£7m	100 days
Banks	No colour	£0m	0 days
Debt Management Account Deposit Facility	AAA	£10m	6 months
Local authorities	n/a	£7m	1 yr
Money Market Funds (CNAV, LVNAV & VNAV)	AAA	£10m	liquid
Enhanced money market funds with a credit score of 1.25	Dark pink / AAA	£10m	liquid
Enhanced money market funds with a credit score of 1.5	Light pink / AAA	£10m	liquid

The 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 2024/25 restrain all investments to less than 1 year. Any amendment to this strategy will require the credit-criteria to be amended to include a long-term rating. This will be addressed through the formal approval by Council of a revised Treasury Management Strategy and Annual Investment Strategy.

Country and Sector Considerations

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

Economic Investment Considerations

Investments will be made with reference to the core balance and cash flow requirements and the outlook for short-term interest rates. The 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 Executive Director:Resources 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.

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:

	2024/25	2025/26	2026/27
Interest rate Exposures			
	Upper	Upper	Upper
Limits on fixed interest rates based on net debt	£260m	£270m	£270m
Limits on variable interest rates based on net debt	£260m	£270m	£270m
Maturity Structure of fixed interest rate borrowing 2017/18			
	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 2024/25 the relevant benchmark will relate only to investments and will be the Sterling Overnight Index Average (SONIA). The results of these indicators will be reported in the Treasury Annual Report.

Treasury Management Advisers

The Council uses Link 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 (including Parish Councils) 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 CNAV, LVNAV, and VNAV <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/</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>
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/</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>
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>

Summary Virements between Directorates

Directorate	Reorganisation £'000	S106 Bus Contracts £'000	Other S106 £'000	Other Earmarked Reserves £'000	Council Wide £'000	Total £'000
Central	0	155	579	384	114	1,232
Delivery	-3,137	0	0	261	-139	-3,015
People	3,137	0	0	0	284	3,421
Non Departmental / Council Wide	0	0	0	0	-259	-259
Earmarked Reserves	0	-155	-579	-645	0	-1,379
TOTAL	0	0	0	0	0	0

CENTRAL

Virements between Directorates

Total	Explanation
£'000	
	<u>Other Earmarked Reserves</u>
338	Transfers from the Revenue Grants Unapplied Reserve to fund engineering posts as agreed in the 2018/19 savings proposals (£0.185m), to help meet the Highways annual maintenance budget (£0.144m) and to support project costs (0.009m).
46	Revenue Grants Unapplied Reserve - Use of Commuted Sums to meet the costs of additional drainage inspections delivered by the contractor.
	<u>S106 Bus Contracts</u>
155	Section 106 Agreements allows for bus services to be provided within the Borough. The contract has been re-let for this service with effect from April this year, resulting in an annual cost of £0.155m. A transfer is therefore required for this sum.
	<u>Other S106</u>
141	A number of posts (3 FTE) are to be met from Section 106 SPA Mitigation monies. A 0.5 FTE post in Parks and a full time post in Planning Policy to enable the production of, co-ordination and monitoring of the Suitable Alternative Non Green Spaces (SANGS) plans together with the co-ordination of access management measures. Plus 1.5 Ranger posts to maintain and manage the areas that have been designated SANGS, which are required to be maintained at a higher standard than general open areas. An additional transfer of £0.004m is also required to fund the annual running costs of a vehicle required for the maintenance of the enhanced SANG's.
378	Section 106 SPA funding to help deliver the Planning and Parks & Countryside services as agreed during the respective business change programmes.
50	Works are to be commissioned for the new Bucklers Park hub which will be funded from the £0.150m of S106 as agreed by the Executive Member. The revenue element is £0.050m.
10	As part of the 2021/22 budget is was agreed to draw down of Suitable Alternative Natural Green Space (SANGS) maintenance funds to replace an existing borough maintenance budget for Lily Hill Park.
	<u>Council Wide items</u>
114	Annual adjustment to pension deficit contribution budgets.
1,232	Total Virements

DELIVERY

Virements between Directorates

Total	Explanation
£'000	
<u>Other Earmarked Reserves</u>	
77	An allocation from the Structural Changes Reserve to finance a redundancy payment in the Digital Services Team.
184	Part of the Waste PFI contract includes an excess profit share arrangement. This is a cumulative arrangement, when excess profit is made, this is shared with the relevant LA's and held in a reserve, however if a loss is made, this is repaid from the reserve. For 21/22 and 22/23 losses have been made (£0.125m for 2021/22 and £0.059m for 2022/23).
<u>Reorganisation</u>	
52	The responsibility for Sandhurst Nursery and 7 Portman Close have transferred to Property Services from Children's Services.
72	Transfer of the Energy Sustainability Officer post and associated budgets from People to Delivery.
-3,261	Transfer of the Fleet and Home to School Transport services from Delivery to People.
<u>Council Wide items</u>	
52	Annual adjustment to pension deficit contribution budgets.
-191	Binfield Health & Community Centre - rental income budget to cover MRP and Interest charges
-2,824	Total Virements

PEOPLE

Virements between Directorates

Total	Explanation
£'000	
	<u>Reorganisation</u>
-52	The responsibility for Sandhurst Nursery and 7 Portman Close have transferred to Property Services from Children's Services.
-72	Transfer of the Energy Sustainability Officer post and associated budgets from People to Delivery.
3,261	Transfer of the Fleet and Home to School Transport services from Delivery to People.
	<u>Council Wide items</u>
284	Annual adjustment to pension deficit contribution budgets.
3,421	Total Virements

Directorate Virements over £50,000

Debit	Credit	Explanation
£'000	£'000	
		Central
		Realignment of Public Health budgets to better reflect anticipated expenditure of grant based on current year programme
23,690		Miscellaneous Public Health Services
45,750		NHS Health Check Programme
470		Health Protection
3,160		National Measurement Programme
4,080		Public Health Advice
22,690		Physical Activity
32,740		SUBSTANCE MISUSE
	-71,800	Smoking & Tobacco
	-9,500	Children 5-19 Public Health Programmes
	-51,280	Sexual Health Services
		Chief Executives Office DSB re-aligned to reflect request to report at service level
143,480		Policy and Performance
65,970		Community Engagement
	-605,350	Chief Executive
395,900		Communications
		Salary allocations have been amended to reflect actual service provision within the department, the net effect of these changes is nil.
71,250		Finance
	-71,250	Insurance
		Transport Strategy are in receipt of a grant which can be used to support staffing costs. In order to reduce the pressure reported by Reactive Maintenance the amount £0.110m received from commuted sums reserves will be transferred from supporting the DSB to supporting reactive maintenance budgets and be replaced by the EV grant
	-110,000	Transport Strategy
110,000		Reactive Maintenance
919,180	-919,180	Total
		Delivery
		The saving related to the letting out of Time Square was loaded incorrectly to Property Services.
50,000		Property Services
	-50,000	Office Accommodation
		Realignment of Contracted Services budget lines to reflect the split of the invoices from the contractor.
75,280		Street Cleansing
	-75,280	Environmental Services
		The Democratic & Registration Services Managed Vacancy Factor (MVF) budget was loaded incorrectly to Member & Mayoral Services.
68,120		Member & Mayoral Services
	-68,120	Dem & Reg MVF
		Realignment of Devolved Staffing Budget following a recent restructure and subsequent move of the Operations Unit to People.
85,310		Construction & Maintenance
	-85,310	Operations Unit
278,710	-278,710	Total

Directorate Virements over £50,000

Debit	Credit	Explanation
£'000	£'000	
		<u>People</u>
		Responsibility for line management of the Children's Service Principal Social Worker has changed.
73	-73	Children's Social Care Commissioning
542	-542	The council's successful bid for Delivering Better Value in SEND grant will result in £0.542m of grant income that was not included in the original budget. This will balance to nil by being used to finance the costs of the proposed workstreams.
615	-615	Total
		<u>Schools Budget</u>
		Dedicated Schools Grant funding to the council has been recalculated to reflect payments made directly by the Education Skills and Funding Agency to academies and other adjustments in accordance with updated recalculations.
	-46,196	Funds Delegated to Schools
45	-750	De-delegated Budgets
	-171	Other School Services
147		INMSS & Colleges
46,925		EY Free Entitlements
		Dedicated Schools Grant
429	-429	New income will be received in respect of the Teachers' Additional Pay grant, which has been provided to help fund schools for the additional costs arising from the September 2023 Teachers' Pay Settlement.
649	-649	As part of DfE funding reforms relating to the free entitlement to early years education and childcare, DfE has allocated £0.648m to the Council through a specific grant to finance additional payments to providers. There is a net nil effect on the budget.
		A virement has also been proposed to reflect anticipated spending requirements as follows:
82	-82	NMSS & Colleges Education out of School
48,277	-48,277	Total

CALCULATION OF COUNCIL TAX BASE – 2024/25

Summary

- 1.1 The Council is required to consider and approve the calculation of the Council Tax Base which has to be calculated in accordance with the Local Authorities (Calculation of Council Tax Base) Regulations 2012.
- 1.2 In accordance with the Local Government Act 2003, and in the circumstances provided for in subsequent regulations, for the financial year 2024/25 **it is recommended that, no new locally defined discounts are created in 2024/25 and no change is made to the local Council Tax Support Scheme**. Specifically, this means that:
- 1.2.1 The Council Tax discount granted in for properties which are nobody's sole or main residence (commonly referred to as "second homes") will remain at 0%.
- 1.2.2 The Council Tax discount granted in 2024/25 for properties that are empty and substantially unfurnished will remain at 0%.
- 1.2.3 The Council Tax discount granted in 2024/25 for properties requiring or undergoing major repair or structural alterations will remain at 0%.
- 1.2.4 The amount of Council Tax payable for long-term empty dwellings which have been unoccupied and substantially unfurnished for a continuous period of at least 2 years will continue to attract a 100% premium.
- 1.2.5 The Council Tax Support Scheme will remain as an income based assessment with 8 bands.
- 1.2.6 7 bands will be based on weekly net income:
- Band 1: 75% discount for households earning up to £80 or in receipt of a passported benefit
 - Band 2: 70% discount for households earning £80.01 - £140.00
 - Band 3: 60% discount for households earning £140.01 - £200.00
 - Band 4: 50% discount for households earning £200.01 - £260.00
 - Band 5: 40% discount for households earning £260.01 - £320.00
 - Band 6: 30% discount for households earning £320.01 - £380.00
 - Band 7: 20% discount for households earning £380.01 - £440.00
- 1.2.7 Where a claimant would normally be assessed as being in Income bands 1-7 but the claimant falls into a vulnerable group, the claimant will fall into the eighth protected band and receive 80% discount. A vulnerable group is defined as where either the applicant or in the case of a couple their partner count as disabled or long term sick and their incomes trigger an award of Disability Premium, Enhanced Disability Premium or Severe Disability Premium
- 1.3 In accordance with the Local Authorities (Calculation of Council Tax Base) Regulations 2012, **the amount calculated as the Bracknell Forest Council Tax Base for 2024/25**

shall be **49,694**, with the relevant sum for each town and parish council area being as follows, compared with the 2023/24 calculation;

	Tax Base 2023/24	Tax Base 2024/25
Binfield	4,636	4,799
Bracknell	20,614	20,968
Crowthorne	3,242	3,429
Sandhurst	7,986	7,999
Warfield	5,349	5,538
Winkfield	6,929	6,961
	48,756	49,694

Background

- 2.1 The Council is required under the Local Authorities (Calculation of Council Tax Base) Regulations 2012 to classify all dwellings in the Borough into the appropriate category of Bands A to H, according to their valuation. It must then apply the stated percentages to calculate the “relevant amount”, i.e. the number of Band D equivalent properties for 2023/24 for each valuation band. The Band D percentages to calculate the number of Band D equivalent properties is listed below:-

Band A	66.6%
Band B	77.7%
Band C	88.8%
Band D	100.0%
Band E	122.2%
Band F	144.4%
Band G	166.6%
Band H	200.0%

- 2.2 Regulation 3 of these regulations then requires the Council to multiply the “relevant amount” by the assumed collection rate, to ascertain the Council Tax Base for the year. The collection rate makes allowance for both new properties and general losses such as additional discounts and exemptions.
- 2.3 There are currently 17 different circumstances where residents are not counted for Council Tax purposes, including certain full time students, the severely mentally impaired, patients in homes and carers. Where there is only one other adult resident in the property, apart from the person who is not counted, a 25% discount will apply. Where all the adult residents are not counted, the discount is 50%.
- 2.4 There are also 21 different reasons for granting complete exemption to taxpayers, including those occupied only by full time students or those left empty by persons living elsewhere to receive care.
- 2.5 The Local Government Act 2003 provides that billing authorities have the power to grant locally defined discounts. Examples provided by the Government where a local discount

may be created include as a result of local events such as flooding or natural disasters, or because of an outbreak of the foot and mouth disease.

- 2.6 The Welfare Reform Act 2012 abolished the national Council Tax Benefit Scheme from 31 March 2013, replacing the national scheme with a localised Council Tax Reduction Scheme. The Council Tax Reduction Scheme forms part of a billing authority's Council Tax base.
- 2.7 That working age households who apply for Local Council Tax Benefit will only be awarded backdated Local Council Tax Benefit for a maximum of three months from date of application if there was good cause as to why they did not make an earlier application.
- 2.8 For 2024/25 the cost of the Council Tax Reduction Scheme has been apportioned between the minor precepting authorities based upon the amounts of Council Tax Reduction expected to be granted in 2024/25. The reductions in Band D equivalents are as follows:-

Binfield	116.1
Bracknell	1747.9
Crowthorne	84.3
Sandhurst	255.7
Warfield	148.3
Winkfield	196.7
Total	<u>2549.0</u>

- 2.9 The Council Tax Base calculation for the following financial year includes the actual Council Tax Base as at 30 November plus an allowance for expected new properties joining the list during the 16 months ahead. Information gathered from various sources indicates that the following allowances should be made for new properties becoming occupied during the period to 31 March 2025, equating to full year band "D" equivalents:-

Binfield	111.9
Bracknell	472.0
Crowthorne	158.1
Sandhurst	4.2
Warfield	204.1
Winkfield	37.6
Total	<u>987.9</u>

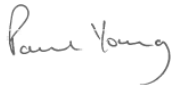
- 2.10 An allowance of 0.45% has been provided for losses due to additional discounts and exemptions, empty properties (voids), valuation appeals, absconds and bankruptcies. This is a value judgement based on past experience of Council Tax collection together with management information, which shows a gradual increase in the number of properties occupied by a single person and the number of households falling into arrears.

Initial Equalities Screening Record Form

Date of Screening: 1 December 2023	Directorate: Resources	Section: HR/OD	
1. Activity to be assessed	Implementing Car Parking Charges from 1 April 2024		
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input checked="" type="checkbox"/> Service <input type="checkbox"/> Organisational change		
3. Is it a new or existing activity?	<input checked="" type="checkbox"/> New <input type="checkbox"/> Existing		
4. Officer responsible for the screening	Paul Young		
5. Who are the members of the screening team?	Paul Young, Alison Beswick		
6. What is the purpose of the activity?	As 1.		
7. Who is the activity designed to benefit/target?	The implementation of parking charges, after a long period where employees benefited from free car parking, supports the council's climate change aspirations whilst at the same time providing a low-cost car parking option for staff who use their personal vehicle to attend the workplace.		
Protected Characteristics	Please tick yes or no	Is there an impact?	What evidence do you have to support this?
8. Disability Equality – this can include physical, mental health, learning or sensory disabilities and includes conditions such as dementia as well as hearing or sight impairment.	N	No, employees with a declared disability will be given access to park at the TS car park and pay the same rate as all others parking in TS.	5.03% of employees have declared a disability. All employees with a declared disability who have requested parking at TS have been authorised to do so. Whilst the parking charge at TS is higher at £10 for those staff on senior salaries than it is at Braccan Walk (£5) it is considered that the cost is still minimal so unlikely to have a significant impact on those staff with a declared disability.
9. Racial equality	N	No, the implementation of parking charges applies based on where employees park irrespective of their race/ethnicity.	The car parking charges are being applied based on the location of the car park and which pay structure staff are employed under. As such, there will be no detrimental impact on any member of staff with a protected characteristic.
10. Gender equality	N	No, the implementation of parking charges applies based on where employees park irrespective of their gender.	As 9. Above.

11. Sexual orientation equality		N	No, the implementation of parking charges applies based on where employees park irrespective of their sexual orientation.	As 9 above.
12. Gender re-assignment		N	No, the implementation of parking charges applies based on where employees park irrespective of whether there are undergoing gender reassignment.	As 9 above.
13. Age equality		N	No, the implementation of parking charges applies based on where employees park irrespective of their age.	As 9 above.
14. Religion and belief equality		N	No, the implementation of parking charges applies based on where employees park irrespective of their religion/belief.	As 9 above.
15. Pregnancy and maternity equality		N	No, the implementation of parking charges applies based on where employees park.	As 9 above. However, it should be noted that is an employee requests parking at TS due to mobility issues related to pregnancy they would likely be granted temporary access to the TS car park and thus pay the additional rate. As outlined in 8. Above this is not considered a significant impact on these staff members.
16. Marriage and civil partnership equality		N	No, the implementation of parking charges applies based on where employees park irrespective of their marital status.	As 9 above.
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders, armed forces communities) and on promoting good community relations.	<p>None anticipated. The implementation of a nominal payment for car parking is to support the Council's climate change aspirations not to generate significant income and the pricing structure reflects this.</p> <p>Whilst there is a higher charge for those staff who park in TS they can opt to park at Braccan Walk and pay a lower rate should they choose to do so. However, is should be noted that the charge for parking at TS is considered nominal in itself and it is not considered will have a significant financial impact on staff eligible to park there.</p>			
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	None identified.			
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the	None anticipated.			

difference in terms of its nature and the number of people likely to be affected?			
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		No	The implementation of parking charges is based on parking location and applied equally to all members of staff, except those on senior salaries.
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	None identified.		
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N	As there is no adverse impact expected a full EQiA is not required.
23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.			
Action	Timescale	Person Responsible	Milestone/Success Criteria
Respond to requests for parking at TS in relation to mobility/disability issues in a clear and consistent way, engaging with occupational health for to support the request as required.	On-going	Manager	Minimal number of complaints received.
24. Which service, business or work plan will these actions be included in?	All business areas with employees who park in TS or Braccan Walk.		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	As 8-23		

<p>26. Assistant director's signature.</p>	<p> Signature Date: 1/12/23</p>
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Initial Equalities Screening Record Form

Date of Screening: 21/11/23	Directorate: Chief Executive's Office		Section: Communications and Marketing
1. Activity to be assessed	<p>Reduction of Bracknell Forest Council's residents' magazine (currently called Town & Country) from twice a year to once a year. It is proposed to send this out in printed format in the spring annually from 2024 to all households, with a digital copy available on the council's website.</p> <p>This would mean that the autumn/ winter edition is stopped. The magazine is currently delivered to around 50,000 households in spring and autumn/ winter. It is also available via an accessible PDF via the council's website.</p> <p>The reduction has been proposed as part of the council's budget setting process for 2024/25. It will save the council around £10,000 per annum in delivery and print costs.</p> <p>It also has environmental benefits – reducing the number of printed copies will reduce the council's carbon footprint. This is a main priority for the council as it moves towards net zero and outlined in the 2023-27 Council Plan.</p> <p>The council also produces a frequent digital residents' magazine called Town & Country Extra (currently produced weekly), which is free to sign up to and available to all residents. This reduction will not impact that publication.</p>		
2. What is the activity?	<input checked="" type="checkbox"/> Review		
3. Is it a new or existing activity?	<input checked="" type="checkbox"/> Existing		
4. Officer responsible for the screening	Alayna Razzell		
5. Who are the members of the screening team?	Michelle Palmer, Harjit Hunjan.		
6. What is the purpose of the activity?	<p>The council's magazine gives an overview of important and/ or strategic messaging. It provides information on calls to action/ warning and informing activities/ actions, and sign posting to further information.</p> <p>Reducing the number of editions will not substantially change the type of information in the magazine.</p>		
7. Who is the activity designed to benefit/target?	It is for all households but is especially important for those who are digitally excluded or do not engage with the council via other mediums.		
Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both?	What evidence do you have to support this? E.g. equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of

			If the impact is neutral, please give a reason.	evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data
8. Disability Equality – this can include physical, mental health, learning or sensory disabilities and includes conditions such as dementia as well as hearing or sight impairment.	Y		Potentially it could impact on these groups if they rely on getting messages related to their protected characteristic/ services available to them and do not engage on other platforms.	There is an on-going programme of regular engagement with individual VCS (Voluntary and Community Sector) groups, through specific engagement events and via partnership forums to inform residents e.g., the Council's Disability Access Advisory Forum. Information is also shared with town and parish councils for distribution through their networks.
9. Racial equality		N	No disproportionate impact anticipated	
10. Gender equality		N	No disproportionate impact anticipated	
11. Sexual orientation equality		N	No disproportionate impact anticipated	
12. Gender re-assignment		N	No disproportionate impact anticipated	
13. Age equality	Y		Generally, older people are less likely to gain council information and signposting via online channels. Reducing the printed copy to once a year reduces their access to council information via one of their most preferred mediums.	33% of the borough's population are over 65+ age (census 2021) Town & Country residents' surveys have previously shown that the magazine is read most widely by people in older age brackets. Likewise, the council's social media survey showed that people in older age brackets were less likely to use that as a source of information. There is an on-going programme of regular engagement and information sharing with individual VCS groups representing, advocating for and providing services to older people. Responses to BFC COVID -19 Residents' Survey (April 2021) indicated that 94% of residents used the internet; 98% of residents aged 18-34 are confident compared with 76% of residents aged 55 and over to access services online.
14. Religion and belief equality		N	No disproportionate impact anticipated	

15. Pregnancy and maternity equality		N	No disproportionate impact anticipated	
16. Marriage and civil partnership equality		N	No disproportionate impact anticipated	
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders, armed forces communities) and on promoting good community relations.	It could potentially impact on people on lower incomes if they are unable to access the internet as it reduces their access to information which will then be mostly available online. Cutting their access in half. Research suggests that there are few people in the borough within this category, but it cannot be ruled out completely. Free internet access is available through Bracknell Forest Council libraries.			
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	N/A			
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	Residents aged 55 and above are less likely to use the internet in general and access services online There are very few households without internet access or an electronic device in Bracknell Forest (no areas in highest three deciles of Multiple Deprivation Index 2021). So, barriers are more likely to be around digital skill and confidence. There is training available via libraries, the Open Learning Centre and the VCFS to support older people with digital inclusion to learn how to use computers and the internet and increase their confidence. Bracknell Forest library members can use the computers free of charge for at least 1 hour a day.			
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		N		
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	N/A			
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N	While this reduces access to information for some groups, it does not stop access as the magazine will still be published once a year. There is also information available in other printed formats like newspapers/ leaflets/ posters for certain services and projects.	

23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.			
Action	Timescale	Person Responsible	Milestone/Success Criteria
Continue to focus on digital inclusion activities and projects working with service teams and the voluntary, community and faith sector.	Ongoing	Assistant Director CXO/Head of Community Engagement	Embed in digitalisation programme
Promote and further increase engagement and sign up to digital news from the council by residents.	April 2024 and ongoing.	Head of Communications	10% increase annually
Ensure that the annual hard copy edition of the council's magazine signposts to places with free internet access, digital inclusion training/activities and promotes sign up to digital news from the council.	April 2024 and ongoing.	Head of Communications	
24. Which service, business or work plan will these actions be included in?	Communications and marketing business plan, CXO service plan		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	Free internet access and digital inclusion training in libraries and through adult learning at the Open Learning Centre. Funding provided to community groups to delivery training in digital skills.		
26. Assistant Director/Director signature.	A Thomas		28.11.2023

Initial Equalities Screening Record Form

Date of Screening: 16/11/23	Directorate: Delivery	Section: Environmental Services	
1. Activity to be assessed	Changes to service provision on street cleansing and grounds maintenance		
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input checked="" type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input type="checkbox"/> Service <input type="checkbox"/> Organisational change		
3. Is it a new or existing activity?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing		
4. Officer responsible for the screening	Damian James		
5. Who are the members of the screening team?	Claire Pike and Damian James		
6. What is the purpose of the activity?	Changes to the street cleansing and grounds maintenance provision across the borough including: <ul style="list-style-type: none"> • Reduced weed spraying on the highway from 3 sprays per annum to 2 sprays • Realignment of litter bins, this will reduce the number of litter bins across the borough by approximately half – the current number of bins is just over 900. • Amend the town centre cleansing routine to reduce the team size to 2 operatives (from 4) • Change to residential verge cutting frequency to 4-6 weekly from 2-3 weekly 		
7. Who is the activity designed to benefit/target?	Borough wide		
Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data
8. Disability Equality – this can include physical, mental health, learning or sensory disabilities and includes conditions such as dementia as well as hearing or sight impairment.		N Neutral – highway access for all and visibility will still be maintained, this includes footways, cycleways and roads. Litter bins will be provided in areas of high need; shopping areas, parks and town centre.	Highway safety will be unchanged. Litter bin frequency will be reduced meaning residents may need to travel further to find a litter bin or take their litter home. The availability of litter bins will be maintained in high flow areas.
9. Racial equality		N Neutral – as above	

10. Gender equality		N	Neutral – as above	
11. Sexual orientation equality		N	Neutral – as above	
12. Gender re-assignment		N	Neutral – as above	
13. Age equality	Y		Older residents may have to travel further to find a litter bin	There will be less frequent placement of litter bins across the Borough. The availability of litter bins will be maintained in high flow areas.
14. Religion and belief equality		N	Neutral – as above	
15. Pregnancy and maternity equality	Y		Pregnant residents may have to travel further to find a litter bin.	There will be less frequent placement of litter bins across the Borough. The availability of litter bins will be maintained in high flow areas.
16. Marriage and civil partnership equality		N	Neutral – as above	
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders, armed forces communities) and on promoting good community relations.	None			
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	NA			
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	The reduction of litter bins may mean that some individuals who may be less able might have to travel further to find a litter bin.			
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		N		


21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	NA		
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N	Residents may need to travel further to find a public bin; there will remain approximately 450 bins across the borough.
23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.			
Action	Timescale	Person Responsible	Milestone/Success Criteria
24. Which service, business or work plan will these actions be included in?	These proposals will be in the consultation for the 24/25 budget		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?			
26. Assistant Director/Director signature.	Signature: D.W.James		Date: 16 th November 2023

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Initial Equalities Screening Record Form

Date of Screening:	Directorate: Delivery	Section: Property	
1. Activity to be assessed	Capital PAD for 24/25 Feasibility Studies		
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input checked="" type="checkbox"/> Project <input type="checkbox"/> Review <input type="checkbox"/> Service <input type="checkbox"/> Organisational change		
3. Is it a new or existing activity?	<input checked="" type="checkbox"/> New <input type="checkbox"/> Existing		
4. Officer responsible for the screening	Christopher Chewter		
5. Who are the members of the screening team?	Alex Bennett		
6. What is the purpose of the activity?	To commission feasibility reports for projects where capital funding has not been identified / agreed. The number of feasibility reports required or for which projects is unknown at this stage.		
7. Who is the activity designed to benefit/target?	General Public		
Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data
8. Disability Equality – this can include physical, mental health, learning or sensory disabilities and includes conditions such as dementia as well as hearing or sight impairment.	Y	N	As part of the feasibility reports, designers are to take into account Part M of the Building Regulations and BS8300. Consideration to be given to colour contrasting and layout to suit people with disabilities.
9. Racial equality	Y	N	No Impact
10. Gender equality	Y	N	No Impact
11. Sexual orientation equality	Y	N	No Impact

12. Gender re-assignment	Y	N	Should toilets be proposed as part a scheme, consideration could be given to gender neutral facilities.	N/A
13. Age equality	Y	N	No Impact	N/A
14. Religion and belief equality	Y	N	No Impact	N/A
15. Pregnancy and maternity equality	Y	N	No impact	N/A
16. Marriage and civil partnership equality	Y	N	No Impact.	N/A
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders, armed forces communities) and on promoting good community relations.	None.			
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	Not Applicable.			
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	Not considered significant. The above will provide a positive impact towards advancing equality.			
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?	Y	N	Not applicable	
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	Minutes of update meetings plus final feasibility report will show how these sites can provide an impact upon equality.			

22. On the basis of sections 7 – 17 above is a full impact assessment required?	Y	N	The designers for the building are already knowledgeable with designing for different service user groups as outlined above, therefore this should be designed out as part of the design phase for the project.
23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.			
Action	Timescale	Person Responsible	Milestone/Success Criteria
Not applicable			
24. Which service, business or work plan will these actions be included in?	N/A		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	Feasibility report		
26. Assistant director's signature.	<p>Signature: </p> <p>Date: 21/11/2023</p>		


Initial Equalities Screening Record Form

Date of Screening: November 2023	Directorate: Delivery	Section: Property
1. Activity to be assessed	Capital PAD for 24/25 Corporate and Schools Planned Maintenance Programme	
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input checked="" type="checkbox"/> Project <input type="checkbox"/> Review <input type="checkbox"/> Service <input type="checkbox"/> Organisational change	
3. Is it a new or existing activity?	<input checked="" type="checkbox"/> New <input type="checkbox"/> Existing	
4. Officer responsible for the screening	Alex Bennett	
5. Who are the members of the screening team?	Julian Munday	
6. What is the purpose of the activity?	<p>Schools Planned maintenance programme for 2024/25 the programme is made up 9 projects which include:</p> <p>Garth Hill College - Resurfacing MUGA Birch Hill Primary School - Flat Coverings and Insulation Wooden Hill Primary School - Toilet refurbishment Cranbourne Primary School - Heating system Meadow Vale Primary School - Boundary Birch Hill Primary School - Electrical Services Garth Hill College - Chillers Ascot Heath School - Flat roof The Pines School - Flat roof</p> <p>Corporate Planned maintenance programme for 2024/25 the programme is made up 24 projects which include:</p> <p>Time Square - Heating replacement Time Square - Flue replacement South Hill Park Arts Centre - Replace ventilation unit Larchwood - Boiler replacement Willows CC - Boiler replacement Great Hollands - Gas upgrade to run 2nd boiler – The Lookout - Landlord Repairs for external repairs 11-14, 15-18 Priestwood Square - Fire Stopping works Yoevil Road - Roof replacement 6 Priestwood - Internal refurbishment of communal areas Look Out (The) - Replace sanitary fittings</p>	

	<p>Westmorland Park Pavilion - LED lighting upgrade Sandhurst Library - Boiler replacement Whitegrove Library - Replace ventilation Look Out (The) - Replace external rubber surface 7 Portman Close - Window upgrade 7 Portman Close - Lighting upgrade South Hill Park Arts Centre - Replace air conditioning Birch Hill Library - Electrical Services - Lighting Magistrates Court - Thermal Improvements Crowthorne Library - Lighting upgrade Coral Reef - Landlord Repairs Bracknell Learning Centre - Landlord Repairs Downshire Golf Club - Landlord Repairs</p>		
7. Who is the activity designed to benefit/target?	General Public		
Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data
8. Disability Equality – this can include physical, mental health, learning or sensory disabilities and includes conditions such as dementia as well as hearing or sight impairment.	Y	N	As part of the feasibility reports, designers are to take into account Part M of the Building Regulations and BS8300. Consideration to be given to colour contrasting and layout to suit people with disabilities. Shall be encompassed within design
9. Racial equality	☒	N	No Impact N/A
10. Gender equality	☒	N	No Impact N/A
11. Sexual orientation equality	☒	N	No Impact N/A
12. Gender re-assignment	☒	N	No Impact N/A

13. Age equality	☒	N	No Impact	N/A
14. Religion and belief equality	☒	N	No Impact	N/A
15. Pregnancy and maternity equality	☒	N	No Impact	N/A
16. Marriage and civil partnership equality	☒	N	No Impact	N/A
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders, armed forces communities) and on promoting good community relations.	None.			
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	Not Applicable.			
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	Not considered significant. The above will provide a similar level of accessibility and inclusion as the existing site.			
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?	☒	N	Not applicable	
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	Minutes of update meetings, and design and specification documentation will show how any equality measures can be achieved.			
22. On the basis of sections 7 – 17 above is a full impact assessment required?	☒	N	The designers for the building are already knowledgeable with designing for different service user groups as outlined above, therefore this should be designed out as part of the design phase for the project.	


23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.

Action	Timescale	Person Responsible	Milestone/Success Criteria
Not applicable			
24. Which service, business or work plan will these actions be included in?	N/A		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	Design and Specification information to be inspected and provided.		
26. Assistant director's signature.	<div style="display: flex; justify-content: space-between; align-items: center;"> <div style="text-align: center;">  <p>Signature:</p> </div> <div style="text-align: right;"> <p>Date: 21.11.2023</p> </div> </div>		

Initial Equalities Screening Record Form

Date of Screening: November 2023	Directorate: Delivery	Section: Property	
1. Activity to be assessed	Capital PAD for 24/25 Depot Site – Refurbishment of existing Block A – Sheds		
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input checked="" type="checkbox"/> Project <input type="checkbox"/> Review <input type="checkbox"/> Service <input type="checkbox"/> Organisational change		
3. Is it a new or existing activity?	<input checked="" type="checkbox"/> New <input type="checkbox"/> Existing		
4. Officer responsible for the screening	Alex Bennett		
5. Who are the members of the screening team?	Julian Munday		
6. What is the purpose of the activity?	Replacement of the asbestos roof, shutters and lighting to Block B (previously known as block D)		
7. Who is the activity designed to benefit/target?	BFC staff and contractor based at the Depot Site		
Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data
8. Disability Equality – this can include physical, mental health, learning or sensory disabilities and includes conditions such as dementia as well as hearing or sight impairment.	Y	N	As part of the feasibility reports, designers are to take into account Part M of the Building Regulations and BS8300. Consideration to be given to colour contrasting and layout to suit people with disabilities. Shall be encompassed within design. The facility will not be open to the public. Reasonable Adjustments will be considered for staff In line with the council’s commitment to Equalities Act.
9. Racial equality	Y	N	No disproportionate impact N/A
10. Gender equality	Y	N	No disproportionate impact N/A
11. Sexual orientation equality	Y	N	No disproportionate impact N/A

12. Gender re-assignment	☒	N	No disproportionate impact	N/A
13. Age equality	☒	N	No disproportionate impact	N/A
14. Religion and belief equality	☒	N	No disproportionate impact	N/A
15. Pregnancy and maternity equality	☒	N	No disproportionate impact	N/A
16. Marriage and civil partnership equality	☒	N	No disproportionate impact	N/A
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders, armed forces communities) and on promoting good community relations.	None.			
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	Not Applicable.			
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	The above will provide a similar level of accessibility and inclusion as the existing site, therefore affect is not significant.			
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?	☒	N	Not applicable	
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	Minutes of update meetings, and design and specification documentation will show how any equality measures can be achieved.			

22. On the basis of sections 7 – 17 above is a full impact assessment required?	☞	N	The designers for the building are already knowledgeable with designing for different service user groups as outlined above, therefore this should be designed out as part of the design phase for the project.
23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.			
Action	Timescale	Person Responsible	Milestone/Success Criteria
Not applicable			
24. Which service, business or work plan will these actions be included in?	N/A		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	Design and Specification information to be inspected and provided.		
26. Assistant director's signature.	<div style="text-align: center;">  </div> <p>Signature: Date: 21.11.2023</p>		