



**FINANCIAL PLANS
AND BUDGETS
SUPPORTING INFORMATION
2024/25**

21 February 2024

**Stuart McKellar CPFA
Executive Director: Resources**

Contents

	Page Number
Summary of General Fund Revenue Budget Report to Executive	2
Detailed General Fund Revenue Budget	
Summary	165
Central	166
Delivery	167
People	168
Summary of Capital Programme Report to Executive	170
Delivery	175
People	176
Central	177

Summary of 2024/25 General Fund Revenue Budget Proposals to the Executive

1 INTRODUCTION

- 1.1 At its meeting on 12 December 2023, the Executive considered the expected overall position facing the Council in setting a budget for 2024/25. At the time the Executive agenda was published, the Provisional Local Government Financial Settlement had not been announced. The budget proposals were therefore based on high level information included in the Government's Autumn Statements which were published on 17 November 2022 and the 22 November 2023.
- 1.2 As the Autumn Statements did not include details of funding at individual council level, assumptions were made in the draft budget proposals on how additional funding for social care and any New Homes Bonus would be allocated. Other specific grants were assumed to be unchanged from 2023/24. In this broad context, the Executive published its draft budget proposals, which were open for public consultation for a six week period.

2 DRAFT BUDGET PROPOSALS SUBMITTED TO THE EXECUTIVE MEETING ON 12 DECEMBER 2023

- 2.1 In the face of significant pressures on Local Government expenditure and grant funding, the scope to invest in new service provision is severely restricted. Many of the pressures accommodated in the budget package are, however, unavoidable as they relate to current levels of demand or legislation changes.
- 2.2 As in previous years, economies have focused as far as possible on increasing efficiency, income generation, reducing central and departmental support and business change rather than reducing front line services.
- 2.3 The draft budget proposals, which reflect the priorities in the Council Plan and included a suggested approach for inflation, are summarised in Table 1. The starting point is the Commitment budget, which represents a rolling base budget adjusted only for the impact of any previously agreed policy or financial commitments.

Table 1: Draft Budget Proposals

Directorate	Commitment Budget (CB)	Reverse transfer from Future Funding Reserve	Reverse transfer from Future Funding Reserve	Capital programme	Inflation	Service Pressures / Economies ¹	Business Rates Income	Specific Grant Assumptions	Draft Budget 2024/25
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Central	22,258	0	0	0	0	280	0	0	22,538
Delivery	15,210	0	0	0	0	422	0	0	15,632
People	99,834	0	0	0	0	-16	0	-1,251	98,567
Non Departmental / Council Wide	-47,100	4,480	3,590	163	5,280	-521	500	300	-33,308
Total	90,202	4,480	3,590	163	5,280	165	500	-951	103,429

¹ Includes an increase in Contingency of £0.250m.

3 DEVELOPMENTS SINCE THE EXECUTIVE MEETING ON 12 DECEMBER 2023

3.1 Local Government Finance Settlement

- 3.1.1 The Provisional Settlement was published on 18 December 2023 and yet again covered one year only. This confirmed that funding in a number of areas would be maintained or increased in 2024/25 and also provided details at council level of additional funding announced as part of the Autumn Statements and the Policy Statement issued on 5 December 2023. The final settlement has still to be published and is expected to be announced by the Department for Levelling Up, Housing and Communities (DLUHC) in early February.
- 3.1.2 Funding from central government is currently received through a share of Business Rates, Revenue Support Grant (RSG) and Specific Grants. The provisional settlement delivers additional grant of -£0.554m compared to the expectation at the time of the draft budget proposals, with further details provided below.
- 3.1.3 Following the consultation on the Provisional Settlement, the Government has announced that an additional £500m will be provided in the Final Settlement to support social care pressures. The funding will be distributed through the Social Care Grant, which is ringfenced for adult and children's social care. A ministerial statement issued by the Secretary of State on 24 January expects councils to invest in areas that help place children's social care services on a sustainable financial footing, whilst being mindful of the level of adult social care provision. This includes investment in expanding family help and targeted early intervention, expanding kinship care, boosting the number of foster carers, and supporting Home to School Transport.
- 3.1.4 Assuming the new funding is allocated using the Adult Social Care Relative Needs Formula, the Council's share is estimated to be -£0.754m. It has been assumed that expenditure budgets will be increased to match the additional funding and therefore there will be no net impact on the budget proposals.
- 3.1.5 DLUHC will also now require councils to submit productivity plans by the summer recess "setting out how they will improve service performance and reduce wasteful expenditure to ensure every area is making best use of taxpayers' money". The Government intends that these will be reviewed by an expert panel and monitored to inform future settlements. Further details will follow in the Final Settlement.
- 3.1.6 An increase in the Funding Guarantee to 4% (ensuring that all authorities see a minimum increase in Core Spending Power of 4%, before local decisions on council tax), announced at the same time, is not expected to have any additional impact on the Council. There are, however, often small adjustments to general grants in the final settlement that would affect the overall budget position. It is proposed that any such adjustments are compensated for by a matching change to the proposed use of reserves to help fund the budget.

3.2 Revenue Support Grant (RSG)

- 3.2.1 The provisional settlement confirmed that RSG would be increased in line with the September increase in the Consumer Price Index (6.62%). RSG will therefore increase by -£0.142m to -£2.291m which is a net increase of -£0.100m compared to the assumption made in the draft proposals.

3.3 Specific Grants

- 3.3.1 The provisional settlement confirmed additional grant funding nationally of £692m for social care. Most of this additional funding will be allocated using the adult social care relative needs formula, while £80 million will be used to equalise the variation in yield from the adult social care precept and a further £80 million in equalisation against the adult social care precept will be paid from elsewhere in the settlement, as with last year. The Council's share of the increase is -£0.802m which is -£0.121m more than assumed in the draft budget proposals. Social care funding in total will now be -£5.665m in 2024/25.
- 3.3.2 As expected, an additional £400m will be distributed to support hospital discharges into care settings, split 50:50 between Local Government and Health. This grant funding will be distributed using the existing improved Better Care Fund (iBCF) grant shares and will need to be pooled as part of the Better Care Fund. Based on the 2023/24 allocations it was assumed in the draft budget proposals that this would increase the Adult Social Care (ASC) Discharge Fund by -£0.143m. The actual increase was £0.001m less than expected, bringing the total Discharge Fund to £0.356m.
- 3.3.3 An additional £283m has been allocated to help support capacity and discharge. This was announced in the 2022 Autumn Statement and based on the 2023/24 allocations the draft budget proposals assumed that the ASC Market Sustainability and Improvement Fund (MSIF) would increase by -£0.427m. However, the Government has decided to combine this funding with £205 million of MSIF – Workforce Funding, the second year allocation of a separate two-year fund announced in July 2023. Although the latter was initially time limited, the fact that it has now been incorporated into the settlement increases the chance that it will continue into 2025/26. The actual increase in funding is therefore -£0.736m, which is -£0.309m more than assumed in the draft proposals.
- 3.3.4 The iBCF will retain the same distribution and quantum as in 2023/24 (-£1.525m) which is the position assumed in the draft budget proposals.
- 3.3.5 In December, it was assumed that the Services Grant would remain unchanged. However, the Policy Statement indicated that there would be some reduction in the grant in 2024/25. The provisional settlement confirmed that although the distribution methodology has been maintained the grant has been substantially reduced to fund other parts of the settlement. In addition, the government intends to hold back a proportion of the Services Grant as contingency to cover any unexpected movements, such as adjustments to New Homes Bonus allocations. For Bracknell Forest, Services Grant has been reduced by £0.574m to -£0.107m.
- 3.3.6 The provisional settlement confirmed that there would be a new round of New Homes Bonus (NHB) allocations for 2024/25 which would again be for one year only. The existing allocation mechanism has been maintained for a further year and the Council's allocation for 2024/25 will be -£0.495m. This is -£0.010m more than the allocation assumed in the draft budget proposals. It is likely that NHB will end after 2024/25, although the design of a replacement is no clearer than it was when the Government issued its consultation almost three years ago.
- 3.3.7 Public health grant is outside Core Spending Power and is announced separately from the settlement itself. Indicative Public Health grant allocations have already been announced with an increase in the allocation of only £0.062m to £4.594m (1.36%). The ring fence has been maintained so the impact on the budget is cost neutral.

3.3.8 Information on a number of smaller Specific Grants have yet to be received. Any changes in these grants will be managed within Directorate budgets and will therefore not impact on the overall budget proposals.

3.4 Business Rates Baseline

3.4.1 Another important stream of income for the Council is Business Rates, a proportion of which is retained locally following the introduction of the Business Rates Retention reforms in April 2013. The level of Business Rates changes each year due to inflationary increases (set by central government), periodic revaluations, the impact of appeals and local growth or decline as local businesses and economic conditions expand or contract.

3.4.2 The Government sets a baseline level of funding against which any growth or reduction is shared between local and central government. It has been confirmed this will be increased by -£0.938m or 5.37% (based on a blended rate for the increases in the small (0%) and standard (6.62%) Business Rates multipliers) to -£18.400m, an increase of -£0.589m compared to the income assumed in the draft budget proposals.

Table 2: Summary of Grant Changes From Draft Budget Expectations

	Expected Change	Actual Change	Variance
	£m	£m	£m
Revenue Support Grant	-0.042	-0.142	-0.100
Social Care Grant	-0.681	-0.802	-0.121
Discharge (Better Care Fund) Grant	-0.143	-0.142	0.001
ASC Market Sustainability Grant (now incorporating Workforce Fund)	-0.427	-0.736	-0.309
Services Grant	0.000	0.574	0.574
New Homes Bonus Grant	0.300	0.290	-0.010
Business Rates Baseline Grant	-0.349	-0.938	-0.589
Total	-1.342	-1.896	-0.554

3.5 Business Rates retention System

3.5.1 A national business rates revaluation took effect from 1 April 2023. This introduced changes to the amounts of business rates collectable in individual areas. To compensate for these changes, revaluation adjustments were made in the 2023/24 finance settlement to minimise the impact on any council's Business Rates resources. These adjustments were based on the best information available at the time, namely the Valuation Office Agency's (VOA) draft rateable value listing and the 2021/22 National Non Domestic Rates (NNDR3) return, which records the actual Business Rates performance for that year, for each individual Council.

3.5.2 In the 2024/25 provisional settlement the revaluation adjustment, which impacts on the Business Rates Baseline (BRB) and the tariff payable to Central Government, has been revisited and based on updated information. The calculation now uses the VOA's final rateable value listing as at the 3 April 2023 and the 2022/23 NNDR3 return. For a number of reasons, including a reduction in the total rateable value in

the listing and a sizeable reduction in the Council's appeals provision in 2022/23 (as a consequence of a known property transferring to the Government's central ratings list), the revaluation adjustment has been increased substantially for Bracknell Forest. This has resulted in a reduced tariff payment to the Government and a lower levy rate (payable to the Government for any growth above baseline) for 2024/25 which is materially beneficial to the Council. There has also been a one-off adjustment to the tariff to reflect the difference between the original data used for 2023/24 and the more up to date data used for 2024/25.

- 3.5.3 The calculations described above have not been applied previously in the local government funding system, which was changed to accommodate the 2023 revaluation. The scale of this one-off adjustment that is backdated to 2023/24 (-£1.255m) was not anticipated in the Council's budget planning and will be reflected in the final outturn position for 2023/24 when the accounts are closed. It is proposed that this sum is transferred into the Business Rates Revaluation Reserve to help meet the 2023/24 Collection Fund deficit (see paragraph 6.5.7 below), meaning the impact on the outturn position will be cost neutral.
- 3.5.4 The 6.62% increase in the Standard Business Rates Multiplier in 2024/25 will also be beneficial to the Council next year but is partly offset by a reduction in the total rateable value for the Council during 2023/24. This is due, in part, to a number of successful appeals by businesses situated in the Lexicon which have been backdated to its original opening.
- 3.5.5 The National Non Domestic Rates (NNDR1) return effectively sets the Council's budget for the Business Rates Retention Scheme and identifies the amount to be paid across to Central Government and the Royal Berkshire Fire Authority. It also identifies Section 31 grant receivable in relation to Business Rates. This is designed to cover the loss of income resulting from the capping or freezing of Business Rates increases in several previous years, the freezing of the Small Business Rates multiplier in 2024/25 and the impact of several Business Rate Reliefs. The completion of this return in mid-January has enabled the net impact of all these factors on the Council's budget to be calculated.
- 3.5.6 Business Rates growth above baseline and net of any levy payment to Central Government, which the Council is able to use to support the budget, has actually increased by -£0.644m compared to 2023/24. A £0.500m reduction was assumed in the draft budget proposals, so this represents a positive movement of £1.144m. In addition, Section 31 income is estimated to increase by -£0.469m to -£7.938m, primarily due to compensation for the Government's freezing of the Small Business Rates multiplier for a further year.
- 3.5.7 Against this increase in income for 2024/25, a large deficit of £3.721m is now projected on the Business Rates element of the Collection Fund for 2023/24, which needs to be funded in the 2024/25 budget. This partly relates to the successful appeals at the Lexicon against the 2017 listing which in most cases were backdated to 2017. As well as the in-year loss of income, a large number of outstanding appeals are also now expected to be successful and therefore the provision for appeals has had to be increased. The Council has set aside funding in its Business Rates Revaluation Reserve, which was set up to guard against the impact of any in-year Business Rates valuation adjustments. It is proposed that this reserve be used to fund the collection fund deficit, to avoid a negative impact on the 2024/25 budget.

3.6 Medium Term Financial Situation

- 3.6.1 The 2024/25 settlement covers one year only, and the current Spending Review

(SR) period also comes to an end in 2024/25. There is therefore significant uncertainty in the medium term. Spending growth is likely to be much lower in the next SR period than it has been in recent years. Projected overall growth in public spending of 3.2% in real-terms translates into a real-terms cut of 1% for unprotected services like local government.

- 3.6.2 While the Government has signalled for many years that it would like to make fundamental changes to the current local government funding system, it confirmed in the December Policy Statement that the reforms would not take place in the current parliament. With a General Election likely in either Spring or Autumn 2024, allowing for consultations and review, it will be almost impossible for the reforms to be introduced before 2026/27. Future changes that will be revisited and most likely introduced at some point include a business rates reset, implementation of the, still to be completed, Fair Funding review and the merger of existing grants including RSG and most likely the Public Health Grant into the revised baseline.
- 3.6.3 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. This is a key strategic risk, with the uncertainty detailed above hindering meaningful medium term financial planning at a time when demand pressures are increasing significantly, and inflation and interest rates remain high.
- 3.6.4 The impact of these factors will be a greater reliance on Council Tax income as an on-going source of funding to support essential front-line services. The current level of Council Tax in Bracknell Forest is one of the lowest of any Unitary Authority in England. While a high level of increase in any year is unlikely to be welcomed by residents, for many years the Council's financial plans have assumed the maximum level of increase permitted is applied. This is in line with Government assumptions and provides the greatest level of protection possible for essential services in the period from 2024/25.
- 3.6.5 Given the scale of the predicted £6.9m budget gap identified in December's draft budget report, it will be necessary to draw a significant sum from the Council's accumulated reserves to meet its legal obligation to set a balanced budget. The level of reserves held means that this is possible in the short to medium-term, however the Council's future financial strategy needs to ensure that spending is brought in line with available recurring resources in the years ahead. This will inevitably necessitate service prioritisation in addition to a continued focus on operational efficiencies and business change.

3.7 Council Tax and Collection Fund

- 3.7.1 The Council Tax Base for 2024/25 has been calculated as 49,694 Band D equivalents which at current levels would generate total income of -£76.497m in 2024/25.
- 3.7.2 The Government limits Council Tax increases by requiring councils to hold a local referendum for any increases equal to or in excess of a threshold percentage which is included in the Local Government Financial Settlement. The Government has set a core referendum limit of 3% plus the option for councils with responsibility for adult social care, such as Bracknell Forest, to set an adult social care precept of up to a further 2%. Every 1% increase in Council Tax in Bracknell Forest would generate -£0.765m of additional income.
- 3.7.3 A small surplus will be generated on the Council Tax element of the Collection Fund in the current year, primarily due to an improvement in the final outturn position for

2022/23. The Council's share of this one-off surplus is £0.074m, which helps reduce the budget gap.

3.8 Consultation

- 3.8.1 The Executive's draft budget proposals have been subject to a process of public consultation since their publication in December. During the consultation period, the draft proposals have also been scrutinised by the Council's Overview & Scrutiny Commission. An extract from the minutes of the meeting is attached as Annexe B.
- 3.8.2 The Schools' Forum considered the Executive's proposals relating to the schools' element of the People's Directorate at its meeting on 11 January. The Forum recognised the financial difficulties facing Councils and expressed concern that as the centres of their communities, in supporting the most vulnerable families, further pressures will fall on schools to increase support. This will need to be managed within an average increase in per pupil funding of 1.4% which is likely to be significantly below the level of cost pressures in 2024/25, with the council's proposals assuming a 3.5% increase for pay awards.
- 3.8.3 The draft budget proposals were published on the Council's website and emails were sent to business ratepayer representative groups drawing their attention to the consultation. 330 responses were received to the public consultation via the website (set out in Annexes C1 and C2) including a response from the Council's Conservative Group. This, plus a separate response from the Council's Liberal Democrat group are set out in Annexe C3. No responses were received from business ratepayers. The scale of the response to the consultation is significantly higher than in previous years and reflects Councillors' efforts to engage with local people through a series of budget consultation events at various locations across the Borough.
- 3.8.4 Responses were broadly supportive of most of the draft budget proposals, notably the additional investment in Highways included in the capital programme proposals. Concerns were, however, raised by a large number of respondents including the Overview and Scrutiny Commission on the following proposals;
- Removal of litter bins
 - Reduced frequency of cutting grass verges in residential areas
 - Dimming of street lights
 - Development of community hub libraries through merging the leadership teams of Customer Services and Libraries, reducing supervisors from 6 to 4 and closure of the home library service.
- 3.8.5 In response to this feedback, Executive Councillors have agreed that the first two savings above that were included in the original draft budget package should be removed, adding £0.046m to the 2024/25 spending proposals (see section 3.9.1).
- 3.8.6 The Executive proposes to retain plans to dim street lights by 10%, recognising the positive environmental benefit this will achieve in response to the Council's declaration of a climate change and ecological emergency.
- 3.8.7 Comments received through the consultation on the Libraries proposal generally raised objections to closure of libraries, their move to an Open+ model only or to a reduced amount of community activity within libraries. None of those models of provision or scenarios are part of the Council's actual proposals, meaning those objections are misplaced. There were also a large number of concerns regarding removal of the home library service. It has been clarified that no change will be

made in the coming year to this service, while discussions have commenced around a potential alternative replacement service involving community groups, while the proposals regarding staff changes will be re-phased.

3.9 Inflation

3.9.1 The Executive established a framework for calculating an appropriate inflation provision at its December meeting. Inflation allowances have now been finalised within this framework and total £4.507m, £0.773m less than the figure included in the draft budget proposals. A different approach has been taken to the inflation calculation for 2024/25, capping the amount provided for within directorate budgets to below the headline inflation rate in recognition of the overall pressure on the Council's budget. This has the potential to create some financial risk during the year, particularly if the recent reduction in inflation rates stalls, as happened in the January 2024 figures. This risk is considered in the recommendation regarding the level of corporate contingency in paragraph 10.7 below. The directorate analysis is shown in Table 3.

Table 3: Inflation Allocations

Directorate	2024/25 £'000
Central	461
Delivery	560
People (excluding schools)	3,486
Non Departmental / Council Wide	0
Total	4,507

3.9.2 Inflation on schools' expenditure is provided for within the Dedicated Schools Budget expenditure, which is funded mainly by the Dedicated Schools Grant, with an additional top up from the Council (section 4.1).

3.10 Other Revisions to the Draft Budget Proposals

3.10.1 As outlined above, in the two months since the Executive published the draft budget proposals more information has inevitably become available. The suggested amendments to the draft budget proposals are set out in paragraphs a) to k) below, with the net impact being an increase in the net revenue budget for 2024/25 (£0.370m). These changes have been reflected in the full budget proposals set out in Annexe D and the Commitment Budget (Annexe A).

- a) Central: Resources (Revenues) - Council Tax Bills
To support the most vulnerable households with their Council Tax bills, the Council has decided to continue to provide £75 of council tax support to low income working age households (£0.245m), to be funded from the Covid-19 earmarked reserve, following the approach taken in the 2023/24 budget.
- b) Central: Place Planning and Regeneration – Planning System upgrade
This pressure will now be funded from the Transformation Reserve (-£0.140m).
- c) Central: Place Planning and Regeneration – The Look Out
This pressure has been revised downwards to reflect the latest income performance (-£0.100m).

- d) Delivery – Grounds Maintenance/Street Cleansing
Removal of the savings relating to reductions in verge cutting (£0.046m) and the number of litter bins (a £0.030m impact in 2025/26).
- e) People – Social Care Costs
Due to changes in the number and cost of placements since the December report, the Social Care pressures and savings have been updated to reflect the impact in 2024/25 of existing placements (Adults £0.214m and Children's £0.056m).
- f) People – Contribution to Council Statutory Education Services
The Dedicated Schools Grant includes funding to contribute to the cost of the Council's statutory and regulatory education functions. As part of the Block Transfer proposal to release additional funding for education for pupils with special educational needs and disabilities in the Council's agreed approach to the Safety Valve Intervention Programme, a reduced sum will be available to support the Council's budget (£0.265m)
- g) People – Education and Learning Services
To offset the loss of income from statutory and regulatory education services at item f) a review is to be undertaken to identify areas for cost reduction with effect from September 2024. A consultation on the final proposals will then be undertaken with schools if required (-£0.186m with the balance delivered in 2025/26).
- h) People – Special Education Needs (SEN) Team Restructure
Revised estimate of the additional cost of the restructure to put in place a robust staffing structure to deliver improvements in SEND services (£0.100m).
- i) Home to School Transport / Fleet
An increase in the initial draft budget pressure, reflecting the most up to date information (£0.105m).
- j) Non-departmental / Council Wide – Interest
An increase in the Commitment Budget following Council's approval of a supplementary capital approval for the purchase of an additional waste truck in 2023/24 (£0.010m).
- k) Non-departmental / Council Wide – earmarked reserves
Transfer from the Covid-19 Reserve to fund the £75 reduction in Council Tax bills for working age households in receipt of Council Tax support (-£0.245m) at item a).

3.10.2 The Executive is asked to support the changes above and confirm that there are no further changes to the draft budget proposals that they wish to make following representations made during the consultation period.

4 OTHER BUDGET ISSUES

4.1 Schools Budget

4.1.1 Whilst spending on the Schools Budget is generally funded by the ring-fenced Dedicated Schools Grant (DSG) and therefore outside of the Council's funding responsibilities, councils retain a legal duty to set the overall level of the Schools Budget. In deciding the relevant amount, councils must plan to spend at least to the level of estimated DSG.

- 4.1.2 The DSG comprises 4 funding Blocks, each with a separate calculation of funding and intended purpose; the Schools Block (SB); the Central School Services Block (CSSB); the High Needs Block (HNB); and the Early Years Block (EYB). The SB and CSSB directly support mainstream schools and are generally delegated to governors. The HNB and EYB are centrally managed by councils with most of the funding ultimately being paid directly to providers, including schools. The HNB supports pupils whose educational needs are above £10,000 with the EYB mainly funding the cost of the free entitlement to childcare and early years education for 2, 3 and 4 year olds which will be expanded and extended to include children from 9 months old.
- 4.1.3 To date, under powers delegated through the December budget report, the Executive Member has agreed funding for the SB of £96.308m and a CSSB of £0.848m. These amounts represent the estimated level of DSG funding, with the detailed budget decisions matching those previously approved by the Schools Forum. The HNB and EYB will be considered by the Executive Member for Children, Young People in March with current estimates indicating income after HNB deductions of -£24.288m and -£15.150m respectively. In support of the Safety Valve funding proposals, the Schools Forum supported the transfer of £0.823m of SB and £0.140m of CSSB DSG to the HNB which is subject to approval of the Secretary of State for Education. Therefore, at this stage, total DSG income for 2024/25 is estimated at -£136,594m.
- 4.1.4 In respect of the HNB, the Executive will be aware that the amount of DSG income received is insufficient to fund the forecast costs which for 2023/24 amounted to a forecast £7.166m overspend for the year. This primarily arises from underfunding of current commitments with further increases in costs expected as the numbers of pupils requiring support and the complexity of need increase as well as general inflationary pressures. The Safety Valve programme estimates that the forecast overspending in 2024/25 will reduce to £6.483m.
- 4.1.5 This deficit will be balanced in the Council's budget by a charge to the DSG Adjustment Account as it will need to be met funded over the medium term. A contribution from the DSG Adjustment Account of £7.166m is already reflected in the base budget. A reduction in contribution of £0.683m will therefore be required which has been reflected in the Commitment Budget.
- 4.1.6 Setting the overall level of the Schools Budget and the operation of the funding formula that distributes the money to schools is a statutory council function. Agreeing how much is centrally managed by the Council is a decision for the Schools Forum. To meet DfE deadlines, council statutory decisions around the Schools Budget are delegated by the Full Executive to the Executive Member for Children, Young People and Learning. Recommendation 2.5 sets the parameters for the formal decision to be made. The Executive Member also endorses the decisions of the Schools Forum when these are undertaken in its statutory decision making role.
- 4.1.7 The only immediate implication of the Council's approved Safety Valve proposal, that is currently being considered by the Department for Education, relates to the Block Transfer referred to in paragraphs 8.3.1 f) and g) above. Should the proposal be agreed, it will be necessary to set aside funding for the Council's contribution to the predicted accumulated deficit on the dedicated schools grant in a new earmarked reserve. This will be done as part of the closure of the current year's accounts.

4.2 Pensions

- 4.2.1 Accounting standards on the treatment of pension costs (IAS19) require the inclusion within the total cost of services of a charge that represents the economic benefits of

pensions accrued by employees. To simplify the presentation of the budget proposals the IAS19 adjustment was not incorporated into the budget proposals considered by the Executive. However, they are included in the supporting information presented to Council. This will not impact upon the Council's net overall budget or the level of Council Tax.

4.3 Investments

- 4.3.1 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 offset 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.
- 4.3.2 In its latest monetary policy meeting on 13 December, the Bank of England left interest rates unchanged at 5.25%. 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.
- 4.3.3 The 2024/25 Treasury Management Report attached as Annexe E re-affirms the strategy adopted by the Executive in December 2016 that governs the amount, duration and credit worthiness of institutions that the authority will place investments with during 2024/25. As such the Council will only place deposits with the most highly rated UK Banks and Building Societies, alongside the part-nationalised UK Banks, up to a limit of £7m and for a maximum period of 364 days (for part-nationalised UK Banks). Additionally, the Council will be able to invest up to £10m with AAA Money Market Funds and other UK Local Authorities and an unlimited amount through the Government Debt Office Management Deposit Facility. The Annual Investment Strategy is shown in part (iv) of Annex E. Following the review by the Governance and Audit Committee on the 24 January 2024, the Treasury Management Strategy remains unchanged from that consulted on in December.
- 4.3.4 The Local Government Act 2003 introduced a revised framework for capital expenditure and financing, underpinned by CIPFA's Prudential Code for Capital Finance in Local Authorities. The Code requires the Council to set a number of prudential indicators and limits relating to affordability, capital investment and treasury management. They are included at Annexe E (i) and within the Treasury Management Strategy Statement at Annexe E (iii).
- 4.3.5 The capital programme is being considered separately on tonight's agenda and proposes Council funded capital expenditure of £8.462m and an externally funded programme (including self-funding schemes) of £4.544m for 2024/25. After allowing for projected receipts of approximately £5.2m (including CIL) in 2024/25, and carry forwards, the additional revenue costs will be £0.163m in 2024/25 and £0.295m in 2025/26. These figures have now been reflected in the Commitment Budget (with £0.057m of the total now being allocated to Delivery for the revenue impact of the closure of the Leisure Centre) and the impact on 2024/25 is unchanged from the draft budget proposals. Costs will need to be revised at the meeting if the Executive decides on a different level of capital spending.
- 4.3.6 The Council is required to pay off an element of the accumulated General Fund capital spend each year through a revenue charge (the Minimum Revenue Provision or MRP), although it is also allowed to undertake additional voluntary payments. The

regulations issued by the Department for Levelling Up, Housing, and Communities (DLUHC) require full Council to approve an MRP Policy in advance of each year. The Council is therefore recommended to approve the MRP Policy set out in Annex E (ii) to the Treasury Management Strategy. The MRP policy has been drawn up to ensure the Council makes prudent provision for the repayment of borrowings (in accordance with the Regulations) and at the same time minimises the impact on the Council's revenue budget. The Government is currently consulting on proposed changes to MRP guidance, the result of which may require changes to the Council's MRP policy in future years, although the extent of such changes is not currently known.

- 4.3.7 As capital expenditure is incurred which cannot be immediately financed through capital receipts or grant, the Council's borrowing need (its Capital Financing Requirement) and its MRP will increase. The Council also needs to make a charge to revenue for "internal borrowing".
- 4.3.8 The draft budget proposals included an estimate of £2.944m for the Minimum Revenue Provision required to be made in 2024/25. The figures have been reviewed based on the latest capital projections and MRP remains unchanged. The actual charge made in 2024/25 will be based on applying the approved MRP policy to actual capital expenditure and funding decisions.

4.4 Capital Charges

- 4.4.1 Capital charges are made to service directorates in respect of the assets used in providing services and are equivalent to a charge for depreciation. The depreciation charges are included in the base budget figures and are important as they represent the opportunity cost to the Council of owning non-current assets. They must therefore be considered as part of the overall cost of service delivery, particularly when comparisons are made with other organisations. It is also important that these costs should be recognised when setting the level of fees and charges.
- 4.4.2 Capital charges do, however, represent accounting entries and not cash expenditure. The Council is therefore able to reverse the impact of these charges "below the line", i.e. outside service directorate costs, thereby reducing the net revenue budget whilst not directly affecting the overall cost of each individual service. This means that the charges do not affect the level of Council Tax. The capital charges in 2024/25 total £15.511m which is an increase of £0.858m compared to the current year and primarily relates to the completion of a number of major highways schemes. There will be no impact on the charge to the General Fund which is based on the MRP not depreciation.
- 4.4.3 Changes to capital charges do affect internal services recharges (see below). These were not incorporated into the budget proposals considered by the Executive but are included in the supporting information presented to Council.

4.5 Internal Services Recharges

- 4.5.1 Members' decisions on the capital programme may affect capital charges and this will determine the overall cost of services in 2024/25. Due to their corporate nature, some services do not relate to a single service directorate, e.g. finance, IT, building surveyors, health and safety advisers etc. The budgets for these services are changed only by the specific proposals impacting on the directorates responsible for providing them (Central & Delivery). However, all such costs must be charged to the services that receive support from them.

4.5.2 The impact of changes in recharges for internal services is entirely neutral across the Council as a whole, since the associated budgets are also transferred to the services receiving them. The overall level of recharges is dependent upon the budget proposals being approved.

4.6 Statement by the Executive Director: Resources

4.6.1 Under the Local Government Act 2003, the Executive Director: Resources (as the Council's Section 151 Officer) must report to Members each year at the time they are considering the budget and Council Tax on:

- a) The robustness of estimates; and
- b) The adequacy of reserves.

In addition, CIPFA guidance on Local Authority Reserves and Balances states that a statement reporting on the annual review of earmarked reserves should be made to Council at the same time as the budget. The statement should list the various earmarked reserves, the purpose for which they are held and provide advice on the appropriate level.

Robustness of estimates

4.6.2 The annual statement on the robustness of the estimates formalises the detailed risk assessments that are undertaken throughout the year and which are a standard part of the budget preparations and are included in the Council's Strategic Risk Register.

This identifies a number of key risk areas including:

- significant pressures on the Council's ability to balance its finances whilst maintaining satisfactory service standards;
- the impact of pressures on the local health system on joint areas of work;
- changes in the local economy resulting from changes to working practices, relocation of businesses and the local skills mix;
- the impact of the use of long term locums and agency workers for key posts, loss of experienced staff and labour market pressures on finances and business resilience;
- the impact of demand led services and the need to plan for and respond to future and in-year demographic changes, changes in the market for services, levels of need and any associated financial pressures;
- delivery of an IT Strategy and digital infrastructure that meets business needs, compliance, information accuracy, data protection, greater reliance on end users and the threat of cyber-attacks;
- delivery of the Council's climate change action plan to meet environmental objectives and climate change targets and the ability to influence overall emissions in the Borough;
- Delivery of a safety valve programme which will return the Schools Budget to a balanced position and meet any cumulative deficit within the timescales required by the Department for Education.

4.6.3 The budget includes resources sufficient to enable the Council to monitor these key risks and where possible to minimise their effects on services in accordance with the strategic risk action plans. Specific risk reduction measures that are in place include the following:

- Budget Setting Process
 - Production and regular monitoring of a robust medium-term financial

strategy.

- Regular analysis of budgets to identify legislative, demographic, essential and desirable service pressures / enhancements.
 - Detailed consideration of budgets by officers and Members to identify potential budget proposals.
 - Robust scrutiny of budget proposals prior to final agreement.
 - Ensuring adequacy and appropriateness of earmarked reserves, both for the immediately following and future years.
- Budget Monitoring
 - Robust system of budgetary control with regular reporting to the Corporate Management Team (CMT) and through the Quarterly Service Reports (QSRs).
 - Exception reports to the Executive.
 - Regular review of the Councils' budget monitoring arrangements by both internal and external audit to ensure they remain fit for purpose.
 - Taking corrective action where necessary during the year to ensure the budget is delivered.
 - Specific regular review by Finance Business Partners of particularly volatile budget areas.

4.6.4 The Executive Director: Resources receives regular updates from Finance Business Partners on the largest and most volatile budget areas which could place the overall budget most at risk and makes arrangements to report these through the regular monthly budget monitoring process. The most significant risks in the 2024/25 budget have been identified as the following:

- **Safety Valve Programme** – balancing the Schools Budget within the timeframe required by the Department for Education and financing the cumulative deficit.
- **Demographics** – the number of “demand” led adult and child client placements, the rising cost and numbers of looked after children, increasing support pressures resulting from people living longer, the impact of new housing developments and changing service provision of social care encouraging people to seek support;
- **Income** - specifically in Leisure, Planning and Building Control Fees, Car Parks, Commercial Property, Land Charges and Continuing Health Care funding. Significant income streams are reliant on customer demand and physical infrastructure remaining operational, placing a heavy reliance on planned and reactive maintenance being adequate;
- **Major schemes / initiatives** – progress with the Town Centre redevelopment, Joint Venture, Waste Management PFI and the implementation of savings proposals;
- **Inflation** – the provision is based on estimates of inflationary pressures at the current time, although the full impact is not included in all directorate budgets. While the Government predicts that the rate of inflation will continue to fall quickly during 2024, this cannot be guaranteed;
- **Treasury Management** – return on investments and additional borrowing are affected by cash flow and the level of the Bank rate.
- **Uninsured losses** – the Council's insurances cover foreseeable risks. However, some risks are uninsurable, including former County Council self-insured liabilities and mandatory excesses;
- **Contractual Issues** – disputes, contract inflation (in particular rates for care providers which are increasing due to rising demand and reducing supply) and renewal of major contracts;
- **Legislative Changes** – difficulty in identifying the financial and non-financial

- impacts and whether any future burdens will be fully funded;
- **Independent external providers** – changes in provision by independent service providers may result in increased costs to the Council;
- **Service interdependencies** – the potential impact of service reductions in one area on the demand for other services provided by the Council;
- **External inspections** – any improvements identified through external inspection;
- **Safeguarding** – failure to adequately safeguard vulnerable people could result in cost pressures.

4.6.5 The probability of some of the above risks occurring is high. However, it is unlikely that all will occur at the same time. The measures in place, set out in paragraph 10.3, lead the Executive Director: Resources and CMT to conclude that the budget proposals have been developed in a sound framework and are therefore robust. However, it needs to be recognised that not all adverse financial issues can be foreseen looking almost fifteen months ahead, e.g. the impact of changes in demand led services or severe weather conditions. It is therefore prudent to include, as in previous years, contingency sums within the budget proposals.

4.7 Contingencies

4.7.1 In setting the budget for 2023/24, the level of General Contingency was increased to £2.750m. Within the draft budget proposals for 2024/25 the Contingency was increased to £3.000m, although it was recognised that this would need to be reviewed.

4.7.2 The Executive Director: Resources, Chief Executive and the Corporate Management Team have reflected upon the outlook for the economy, the impact of demographic changes, current market conditions for social care services and the resulting pressures on services and other risks regarding the proposed budget. Considering all the significant risks to the budget, in particular the volatility of changes in social care costs, an increase of £1.000m in the General Contingency to £4.000m is now felt to be appropriate. The increase is shown as a Council Wide pressure in Annexe D.

4.8 Earmarked Reserves

4.8.1 Earmarked Reserves are sums of money which have been set aside for specific purposes. These are excluded from general balances available to support revenue or capital expenditure. The Council had £77.601m in Earmarked Reserves at the start of 2023/24 which were approved by the Executive in July 2023. The Executive Director: Resources has undertaken a review of existing earmarked reserves and Annexe F sets out each reserve considered, some of which are to be used in support of the 2024/25 budget. The Executive Director: Resources will review again the earmarked reserves considering the changing risks facing the Council as part of the 2023/24 closedown process and any changes will be presented to the Executive and the Governance and Audit Committee as part of the closure of the accounts. Paragraph 9.1.7 sets out the implication of the Council's Safety Valve proposals on the presentation of earmarked reserves.

5 **NET REVENUE BUDGET**

5.1 Tables 4a and 4b summarise the budget changes for each directorate, assuming that all items outlined above and detailed in Annexes A to F are agreed, but before changes to capital charges, pension costs and internal services recharges are incorporated within service directorate budgets.

Table 4a: Summary of budget changes

	Inflation (Section 8.2)	Revisions to draft budget proposals (Sections 6.4, 8.3, 9.1 and 10.7)	Changes to Specific Grants (Section 6.3)	Total Changes Identified
	£'000	£'000	£'000	£'000
Central	461	5	0	466
Delivery	560	103	0	663
People (excluding schools)	3,486	-129	-429	2,928
Non Departmental / Council Wide	-5,280	-3,943	564	-8,659
TOTAL	-773	-3,964	135	-4,602

Table 4b: Non Departmental / Council Wide – revisions to draft proposals and grant adjustments included in Table 4a

Non Departmental / Council Wide	Revisions to draft budget proposals & specific grants £'000
Grant adjustments (paragraph 6.3)	
New Homes Bonus	-10
Services Grant	574
Changes in Business Rates Growth, S31 income projections and levy payment (6.4.7)	-1,613
Additional movements in earmarked reserves (6.4.8 and 8.3.1)	-3,966
Changes in MRP, Interest and other revenue consequences of capital (8.3.1 and 9.1.3)	-47
DSG Adjustment Account (9.1.5)	683
Change in Contingency (10.7)	1,000
TOTAL	-3,379

- 5.2 These figures are added to the draft proposals to produce a final budget proposal for each directorate. This is summarised in Table 5.

Table 5: Draft Budget Proposal 2024/25

Department	2024/25 Draft Proposals (Table 1)	Changes Identified (Table 3a)	Revised Budget Proposals
	£'000	£'000	£'000
Central	22,538	466	23,004
Delivery	15,632	663	16,295
People (excluding schools)	98,567	2,928	101,495
Non Departmental / Council Wide	-33,308	-8,659	-41,967
Total	103,429	-4,602	98,827

6 FUNDING THE BUDGET PROPOSALS

- 6.1 The proposals in this report would set the Council's planned expenditure (including levying bodies) £98.827m before allowing for additional interest resulting from use of balances (dependant on decisions but currently estimated to be £0.038m). This compares with income of -£93.541m from Revenue Support Grant (-£2.291m), Business Rates baseline funding (-£18.400m), Council Tax at 2023/24 levels (-£76.497m), Collection Fund – Business Rates deficit (£3.721m) and the Collection Fund – Council Tax surplus (-£0.074m). The Net Revenue Budget is therefore now £5.324m above the level of income for 2024/25.
- 6.2 The Final Local Government Finance Settlement, published after this report was produced, announced additional grant funding which has been used to support social care services (£0.754m from additional Social Care Grant) and Special Educational Needs and Disabilities services (£0.268m from Funding Guarantee Grant and £0.010m from additional Services Grant). There is no net impact on the overall budget proposals.
- 6.3 Each 1% increase in Council Tax in 2024/25 will generate approximately -£0.765m of additional revenue towards the budget gap. It is recommended that the Council increase Council Tax by 4.99%. This is the maximum increase permissible under the referendum principles (2.99%) plus an Adult Social Care Precept of 2%. The additional income generated (-£3.815m) will reduce the budget gap to £3.590m (including £0.038m additional interest from the use of balances).
- 6.4 It is recommended that the Council contributes £1.509m from the Future Funding Reserve to bridge the remaining budget gap in 2024/25.
- 6.5 The following budget summary outlines the Council's Council Tax Requirement.

BUDGET SUMMARY STATEMENT
Subject to amendment in the light of final budget decisions

Line		2024/25	2023/24
		£'000	£'000
	Bracknell Forest's Expenditure		
1	Central	21,613	22,247
2	Delivery	13,266	18,729
3	People	90,889	96,375
4	Corporate Wide Items (to be allocated)	(960)	70
5	Sub-Total	124,808	137,421
6	Non-Departmental Expenditure		
7	Contingency provision	4,000	2,750
8	Debt Financing Costs (Minimum and Voluntary Revenue Provisions)	2,944	2,465
9	Levying Bodies	129	131
10	Interest	2,300	1,804
11	Pension Interest Cost & Administration Expenses	4,966	8,198
12	Other Services	214	223
13	Business Rates Growth	(11,674)	(10,561)
14	Contribution from Capital Resources	(200)	(200)
15	Capital Charges	(15,511)	(14,653)
16	Contribution from Pension Reserve	(1,767)	(21,162)
17	Contribution to/(from) Earmarked Reserves	(5,475)	(8,482)
18	Contribution from DSG Adjustment Account	(6,483)	(7,166)
19	New Homes Bonus grant	(495)	(786)
20	Flood and Travel Related Grants	(14)	(14)
21	Services Grant	(118)	(681)
22	Funding Guarantee Grant	(268)	0
23	Net Revenue Budget	97,356	89,287
24	Movement in General Fund Balances	0	0
25	Net Revenue Budget after use of balances	97,356	89,287
26	Less - External Support		
27	Business Rates	(18,400)	(17,462)
28	Revenue Support Grant	(2,291)	(2,148)
29	Collection Fund Adjustment – Council Tax	(74)	396
30	Collection Fund Adjustment – Business Rates	3,721	4,980
31	Bracknell Forest's Council Tax Requirement	80,312	75,053
32	Collection Fund		
33	Bracknell Forest's Requirement	80,312	75,053
34	divided by the Council Tax Base ('000)	49.694	48.756
35	Council Tax at Band D (excluding Parishes)		
36	Bracknell Forest	£1,616.13	£1,539.36

Commitment Budget 2024/25 to 2026/27

	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000
Central				
Approved Budget	17,093	17,207	17,104	17,097
Residents Survey		39	-39	
Local Development Framework		45	14	-90
External Auditor Fees		183	18	
Revenues - Additional £75 Ctax payment to households on LCTS		-270		
Revenues - Additional £25 payment met from the Local Council Tax Support Fund		-129		
Revenues - Local Council Tax Support Fund (Grant funding)		129		
Bracknell Town Centre Events Programme		-100		
Net Inter Departmental Virements	114			
Central Departments Adjusted Budget	17,207	17,104	17,097	17,007
Delivery				
Approved Budget	20,684	17,585	17,401	17,469
Waste Disposal PFI		50	83	65
Greening Waste Collection Arrangements		-15	-15	-15
Borough Elections		-120		
ICT - Business Change Programme		-150		
Invest to Save - Carbon Reduction Initiatives		-6		
Revenue impact of 2024/25 Capital Programme - Leisure Centre		57		
Net Inter Departmental Virements	-3,099			
Delivery Adjusted Budget	17,585	17,401	17,469	17,519
People				
Approved Budget	72,503	75,746	75,100	75,080
Suitability surveys		20	-20	
Schools Budget - High Needs deficit to be charged to the Dedicated Schools Grant Adjustment Account		-683		
Enhanced Foster Care Pilot		86		
Invest to Save - Carbon Reduction Initiatives		-26		
Housing and Welfare Officer		-43		
Net Inter Departmental Virements	3,243			
People Adjusted Budget	75,746	75,100	75,080	75,080
Total Service Departments	110,538	109,605	109,646	109,606
Non-Departmental / Council Wide				
Approved Budget	-20,993	-21,251	-19,230	-18,870
Minimum and Voluntary Revenue Provision		417	71	137
Increase in employers Pension Fund contributions		420	183	200
2023/24 Capital Programme - (Full Year Effect) Interest		111		60
2023/24 Use of Balances (Full Year Effect) - Interest		111		
2024/25 Capital Programme - Interest		106	106	
Schools Budget - High Needs deficit to be charged to the Dedicated Schools Grant Adjustment Account		683		
Earmarked Reserves - Revenues		270		
Earmarked Reserves - Bracknell Town Centre Events Programme		100		
Earmarked Reserves - Housing and Welfare Officer		43		
Downshire Homes Limited - Transfer of Housing Stock		-240		
Net Inter Departmental Virements	-258			
Non-Departmental / Council Wide Adjusted Budget	-21,251	-19,230	-18,870	-18,473
TOTAL BUDGET	89,287	90,375	90,776	91,133
Change in commitment budget		1,088	401	357

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:

	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000
Central	22,361	22,258	22,251	22,161
Delivery	15,452	15,268	15,336	15,386
People	99,796	99,150	99,130	99,130
Non-Departmental / Council Wide	-48,322	-46,301	-45,941	-45,544
	89,287	90,375	90,776	91,133

Movements

Central
Delivery
People
Non Departmental/Council Wide

	2024/25 £'000	2025/26 £'000	2026/27 £'000
Central	-103	-7	-90
Delivery	-184	68	50
People	-646	-20	0
Non Departmental/Council Wide	2,021	360	397
	1,088	401	357

**EXTRACT FROM THE MINUTES OF THE OVERVIEW AND SCRUTINY COMMISSION
MEETING HELD ON THE 11 JANUARY 2024**

42. Budget Consultation

The Leader of the Council - Councillor Mary Temperton, the Chief Executive - Susan Halliwell and the Executive Director: Resources - Stuart McKellar provided an overview of the draft capital and revenue budgets 2024/25. Details were also provided about the budget consultation this year which had included Councillors attending 'surgeries' to consult the public. 135 responses had been received so far. This was thought to be a much larger response than usual and face to face meetings with residents had also provided a good opportunity for Councillors to challenge misinformation, especially about a proposal to merge the library service with customer services, which was not planned. It was noted there had been a huge investment in the library infrastructure over the past few years. Other ways of engaging residents with the budget consultation process in the future were discussed, including the use of personas. For example, a persona could be created for someone who was a library service user and questions and answers about 'how might changes to the library service affect me' could be posed and answered to help people relate to the budget.

Broad questions about the budget were raised including the amount of money raised from service charges within the Councils' discretion. Councillors were informed it was the intention of the Council to increase fees by 5% across the board although this would vary according to the market. An estimated income of an additional £2.1million was expected through fees and charges. Councillors queried the amount of funding the Council would receive from business rates and Mr McKellar explained about the complexity of the Business Rates Retention System. A loss of business rates from, primarily the Lexicon businesses, had resulted in a £4million deficit in the business rates for the current year. Also, central government would be introducing a different rates multiplier for small business rate payers, compared to standard business rate payers, which meant it was difficult to calculate the impact but the approximate £4million deficit, which was forecast in the collection budget this year, had impacted the overall budget for 2024/25. Mitigations were being considered including the use of reserve monies.

A number of questions were asked regarding the capital part of the budget including the maintenance of Council buildings in the borough. Councillors also asked a broad range of questions on the revenue part of the budget including investment in repairing potholes; cutting grass verges; changes to waste disposal; dimming of streetlights; changes to Forestcare service provision; the number of people using the mobile library and its impact environmentally, value for money in regard to leisure service contracts; investment in continuing professional development for staff and lessons learnt regarding the write off of unrecoverable rent arrears.

Following a discussion four recommendations were proposed by Councillor McLean be put forward to the Executive for consideration as part of the budget consultation exercise and were seconded by the Chair, Councillor Pickering.

Recommendations:

- 1) To reconsider dimming streetlights; not cutting grass verges as frequently and reducing the number of litter bins available around the borough.
- 2) To consider providing additional funding to maintain, and potentially increase, CCTV to deter fly tipping in the borough.
- 3) To make an agreement with Silva Homes to allow for a consistent approach to the cutting of grass verges throughout the borough.
- 4) To adopt a set of representative 'personas' to better explain to residents the impact of the proposals in future budget consultations.

It was noted Councillor Haffegée did not agree with all of the proposed recommendations. Therefore, this has been noted as a formal objection to recommendation 1.

It was noted the members of the Conservative Group would be submitting a separate response to the Council in relation to the draft budget.

The Leader of the Council, Councillor Mary Temperton, committed to ensuring the Executive would give full consideration to the four recommendations from the Overview and Scrutiny Commission.

RESOLVED that the four recommendations be sent to the Executive to consider at its meeting on 23 January.

Annexe C1 – On-Line Consultation Responses

Report Settings Summary

Event	Budget Consultation 2024 - 2025
Total Responses	330
Total Respondents	1
Questions	<i>Custom selection (see Table Of Contents)</i>
Filter	<i>(none)</i>
Pivot	<i>(none)</i>
Document Name	
Created on	2024-01-29 09:28:53
Created by	Mrs Anna Glover

Table .1

Question 1	3
Question 2	4
Question 3	5
Question 4	6
Question 5	7
Question 6	8
Question 7	9
Question 8	10
Question 9	11
Question 10	12
Question 11	13
Question 12	14
Comments	15

Question 1

Question responses: **305 (92.42%)**

1. I support the council investing a further £5m in local road improvements over the next four years, doubling the amount of council funded work, to provide a better surface, reduce potholes and reduce spending in the longer term.

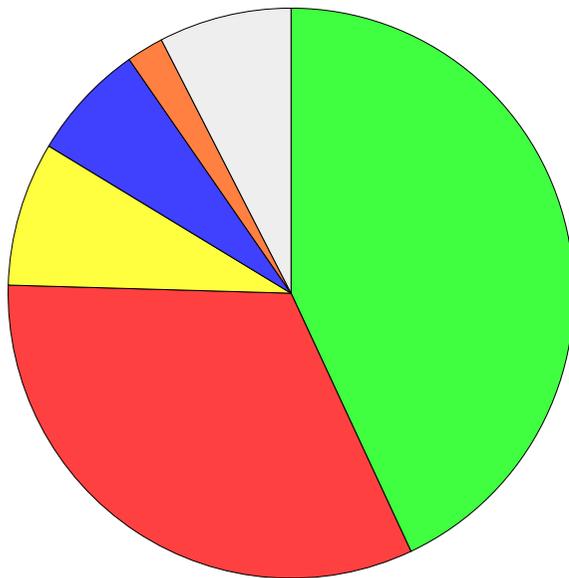


Table .1

	% Total	% Answer	Count
Strongly agree	43.03%	46.56%	142
Agree	32.42%	35.08%	107
Neutral / No Opinion	8.18%	8.85%	27
Disagree	6.67%	7.21%	22
Strongly Disagree	2.12%	2.30%	7
[No Response]	7.58%	--	25
Total	100.00%	100.00%	330

Table .2

Question 2

Question responses: **309 (93.64%)**

2. I support the council's proposed reorganisation of its library and customer service teams and closure of the home library service, to enable more services, including blue badges and bus passes, to be provided in local facilities, with a saving of £200,000 over the next two years. Please note, this proposal does not include any reduction in the number of libraries, their opening hours or the activities they provide for the community.

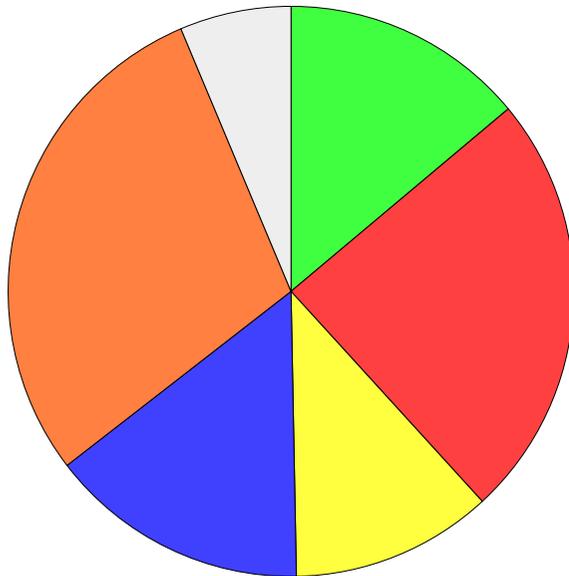


Table .1

	% Total	% Answer	Count
■ Strongly Agree	13.94%	14.89%	46
■ Agree	24.24%	25.89%	80
■ Neutral / No opinion	11.52%	12.30%	38
■ Disagree	14.85%	15.86%	49
■ Strongly Disagree	29.09%	31.07%	96
■ [No Response]	6.36%	--	21
Total	100.00%	100.00%	330

Table .2

Question 3

Question responses: **305 (92.42%)**

3. I support the council investing in its leisure facilities, including essential maintenance of the pools at Coral Reef and Bracknell Leisure Centre and repairing equipment at Downshire Golf Course at a combined cost of £576,000.



Table .1

	% Total	% Answer	Count
Strongly agree	13.64%	14.75%	45
Agree	41.21%	44.59%	136
Neutral / No opinion	16.67%	18.03%	55
Disagree	11.82%	12.79%	39
Strongly Disagree	9.09%	9.84%	30
[No Response]	7.58%	--	25
Total	100.00%	100.00%	330

Table .2

Question 4

Question responses: **305 (92.42%)**

4. I agree with the council maintaining the current level of spending on social care services, to support the most vulnerable people in our community.

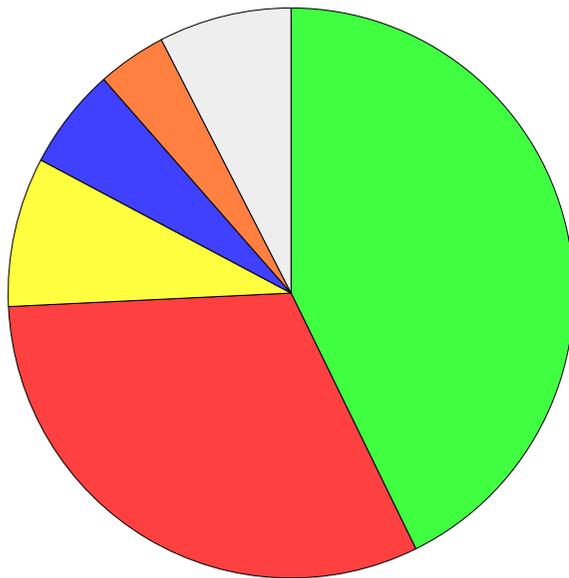


Table .1

	% Total	% Answer	Count
■ Strongly agree	42.73%	46.23%	141
■ Agree	31.52%	34.10%	104
■ Neutral / No Opinion	8.48%	9.18%	28
■ Disagree	5.76%	6.23%	19
■ Strongly Disagree	3.94%	4.26%	13
■ [No Response]	7.58%	--	25
Total	100.00%	100.00%	330

Table .2

Question 5

Question responses: **304 (92.12%)**

5. I support the council investing £300,000 in specific suicide prevention measures in high-risk locations. Please see section 12 of the Final annexe document for more information

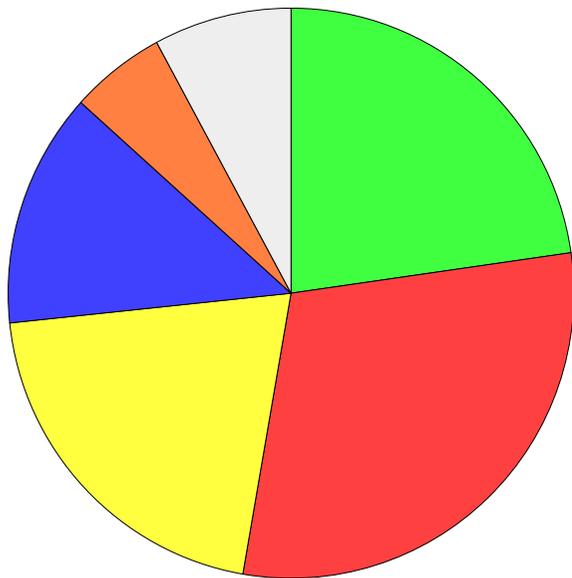


Table .1

	% Total	% Answer	Count
Strongly Agree	22.73%	24.67%	75
Agree	30.00%	32.57%	99
Neutral / No opinion	20.61%	22.37%	68
Disagree	13.33%	14.47%	44
Strongly Disagree	5.45%	5.92%	18
[No Response]	7.88%	--	26
Total	100.00%	100.00%	330

Table .2

Question 6

Question responses: **322 (97.58%)**

6. I believe the council should support the borough's lowest income households by continuing to offer council tax reductions in 2024/25?

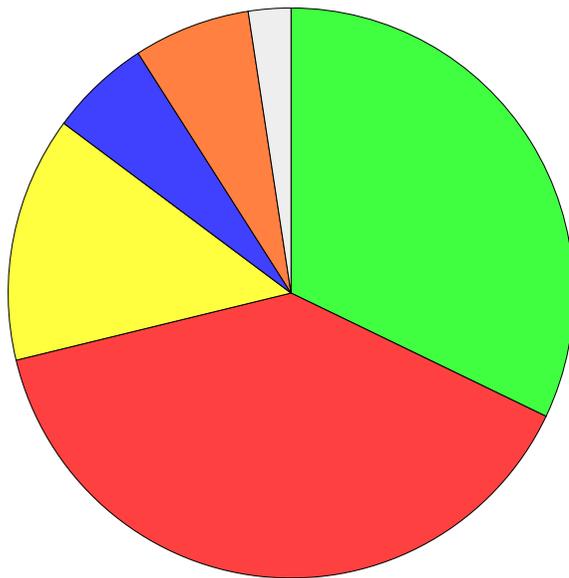


Table .1

	% Total	% Answer	Count
■ Strongly agree	32.12%	32.92%	106
■ Agree	39.09%	40.06%	129
■ Neutral / No Opinion	13.94%	14.29%	46
■ Disagree	5.76%	5.90%	19
■ Strongly Disagree	6.67%	6.83%	22
■ [No Response]	2.42%	--	8
Total	100.00%	100.00%	330

Table .2

Question 7

Question responses: **320 (96.97%)**

7. I support the council's proposals to reduce its carbon emissions and increase biodiversity in the borough by dimming streetlights by 10 per cent, retaining current bus subsidies by using grant funding, introducing council staff car parking charges, and reducing grass cutting of verges and weed killing, together saving £326,000.

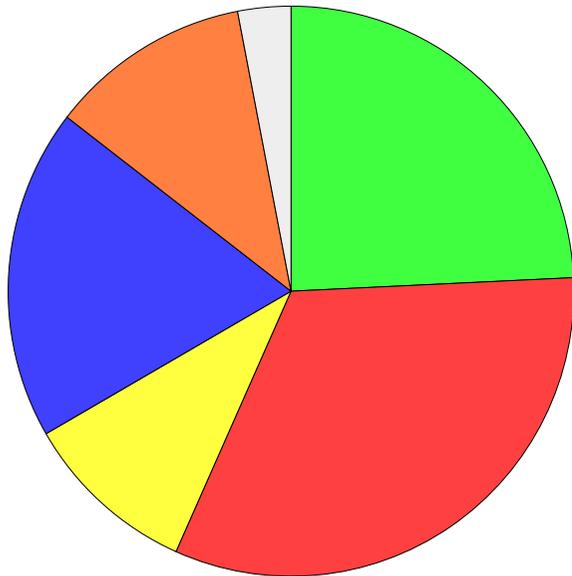


Table .1

	% Total	% Answer	Count
Strongly agree	24.24%	25.00%	80
Agree	32.42%	33.44%	107
Neutral / No Opinion	10.00%	10.31%	33
Disagree	18.79%	19.38%	62
Strongly Disagree	11.52%	11.88%	38
[No Response]	3.03%	--	10
Total	100.00%	100.00%	330

Table .2

Question 8

Question responses: **322 (97.58%)**

8. I support the plan to reduce the number of public waste bins from 900 to around 500 to match the current need across the borough.

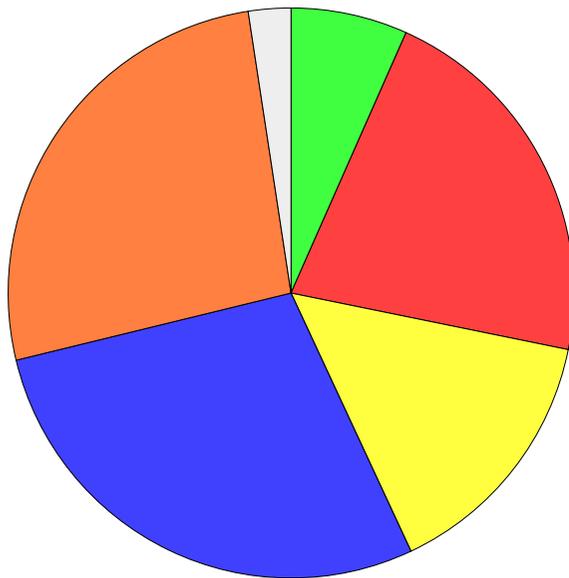


Table .1

	% Total	% Answer	Count
Strongly Agree	6.67%	6.83%	22
Agree	21.52%	22.05%	71
Neutral / No Opinion	14.85%	15.22%	49
Disagree	28.18%	28.88%	93
Strongly Disagree	26.36%	27.02%	87
[No Response]	2.42%	--	8
Total	100.00%	100.00%	330

Table .2

Question 9

Question responses: **319 (96.67%)**

9. To what extent do you agree with the proposed efficiency savings?



Table .1

	% Total	% Answer	Count
Strongly Agree	6.67%	6.90%	22
Agree	36.06%	37.30%	119
Neutral / No opinion	23.03%	23.82%	76
Disagree	24.85%	25.71%	82
Strongly Disagree	6.06%	6.27%	20
[No Response]	3.33%	--	11
Total	100.00%	100.00%	330

Table .2

Question 10

Question responses: **318 (96.36%)**

10. To what extent do you agree with the council's proposals to increase expenditure in specific areas?

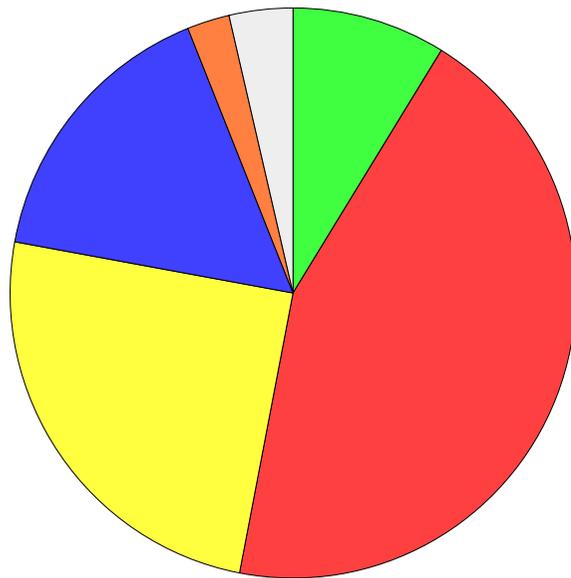


Table .1

	% Total	% Answer	Count
Strongly Agree	8.79%	9.12%	29
Agree	44.24%	45.91%	146
Neutral / No Opinion	24.85%	25.79%	82
Disagree	16.06%	16.67%	53
Strongly Disagree	2.42%	2.52%	8
[No Response]	3.64%	--	12
Total	100.00%	100.00%	330

Table .2

Question 11

Question responses: **314 (95.15%)**

11. To what extent do you agree with the council's proposed fees and charges?

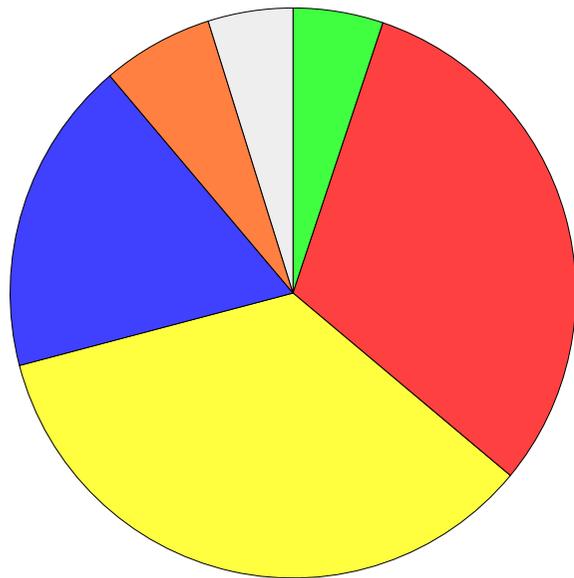


Table .1

	% Total	% Answer	Count
Strongly Agree	5.15%	5.41%	17
Agree	30.91%	32.48%	102
Neutral / No opinion	34.85%	36.62%	115
Disagree	17.88%	18.79%	59
Strongly Disagree	6.36%	6.69%	21
[No Response]	4.85%	--	16
Total	100.00%	100.00%	330

Table .2

Question 12

Question responses: **315 (95.45%)**

12. To what extent do you agree with the council's capital spending proposals?

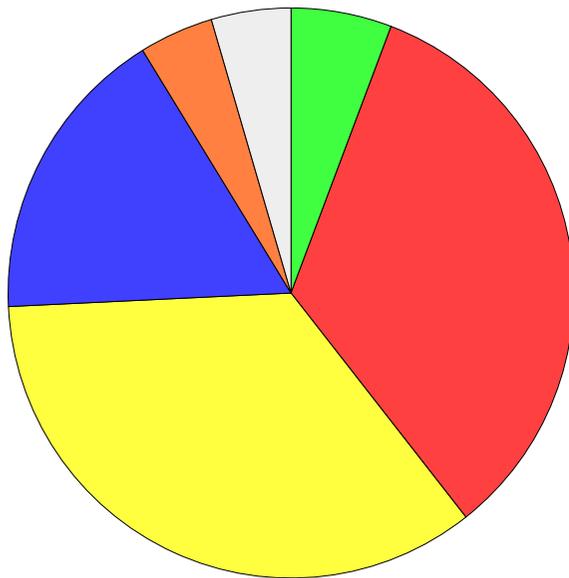


Table .1

	% Total	% Answer	Count
Strongly Agree	5.76%	6.03%	19
Agree	33.64%	35.24%	111
Neutral / No Opinion	34.85%	36.51%	115
Disagree	16.97%	17.78%	56
Strongly Disagree	4.24%	4.44%	14
[No Response]	4.55%	--	15
Total	100.00%	100.00%	330

Table .2

Comments

Question responses: **164 (49.70%)**

Do you have any comments that you would like to add?

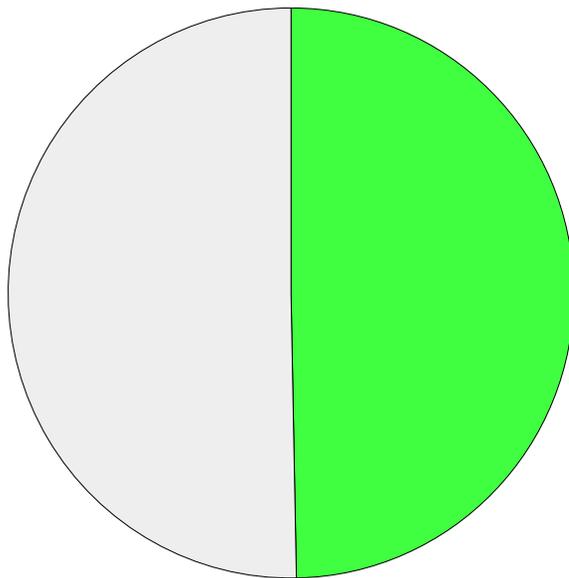


Table .1

	% Total	% Answer	Count
 [Responses]	49.70%	100.00%	164
 [No Response]	50.30%	--	166
Total	100.00%	100.00%	330

Table .2

Copies of this booklet may be obtained in large print, Braille, on audio cassette or in other languages.
To obtain a copy in an alternative format please telephone 01344 352000

Nepali

यस प्रचारको सक्षेप वा सार निचोड चाहिं दिइने छ, ठूलो अक्षरमा, ब्रेल वा क्यासेट सूनको लागी । अरु भाषाको नक्कल पनि हासिल गर्न सकिने छ । कृपया सम्पर्क गर्नुहोला ०१३४४ ३५२००० ।

Tagalog

Mga buod/ mga hango ng dokumentong ito ay makukuha sa malaking letra, limbag ng mga bulag o audio kasette. Mga kopya sa ibat-ibang wika ay inyo ring makakamtan. Makipag-alam sa 01344 352000

Urdu

اس دستاویز کے خلاصے یا مختصر متن جلی حروف، بریل لکھائی یا پھر آڈیو کیسٹ پر ریکارڈ شدہ صورت میں فراہم کئے جا سکتے ہیں۔ دیگر زبانوں میں اس کی کاپی بھی حاصل کی جا سکتی ہے۔
اس کے لیے براہ مہربانی ٹیلیفون نمبر 01344 352000 پر رابطہ کریں۔

Polish

Streszczenia lub fragmenty tego dokumentu mogą być dostępne w wersji napisanej dużym drukiem, pismem Brajla lub na kasecie audio. Można również otrzymać kopie w innych językach. Proszę skontaktować się z numerem 01344 352000.

Portuguese

Podemos disponibilizar resumos ou extractos deste documento em impressão grande, em Braille ou em audiocassete. Podem também ser obtidas cópias em outros idiomas. Por favor ligue para o 01344 352000

Comments

I don't

stop increasing the size of Bracknell Forest. The population and housing areas are large enough and GP surgeries are at their limit.

We need to find a way to fund SEND. No child should be left behind.

I believe that we should be helping the poorest families in Bracknell and those needing social care.

I feel strongly that libraries should be protected, staffed and available for community use. There should be toilet facilities within libraries as they are frequented by young children and elderly users. Libraries represent far more than just a place for borrowing books. Potholes need to be addressed - they can cause (fatal) accidents and drivers face expensive repair costs for suspension in addition to the effect of so many speed humps.

Didn't see anything about reduction in over inflated salaries of the council leadership based on clearly not delivering their objectives? Could save more money thru a 10% reduction in all salaries over £70k p.a.

Making the cuts to our libraries is unacceptable and will adversely affect a huge number of disadvantaged people in our community. I appreciate that cuts need to be made, but please leave the libraries alone.

We need to keep cutting grass verges and trees back. Footpath space can be very limited in areas where foliage is allowed to overgrow. We do not want long grass in urban areas as this will encourage vermin and mess.

Street lighting is inadequate for walking on pavements as there is no longer any radial light.

Dimming this even further will reduce the safety of walking and in my case lead to greater use of the car.

To add to Point 1: I'd like to see enhanced pedestrian and cycle facilities around Bracknell, such as parallel zebras, dedicated cycle tracks, utilising the Lexicon with cycle facilities there and increasing pedestrian safety.

Nothing further to add

I believe the council should know how important the library system is in Bracknell. I use the Whitegrove library frequently. Reading is necessary to all ages

Based on the Central Government's policy of denying adequate resources to Local Authorities to carry out their responsibilities to residents, it was inevitable that hard decisions would have to be made in order to protect the most vulnerable in our society. I believe the proposals outlined by the Council will do that.

I understand the need to re-prioritise spending but am uncomfortable with removal of the home library service. Those that need it most are less likely to have digital access as an alternative. I think a different delivery model should be considered rather than complete removal of service.

Why do you always target the Libraries? Leave our Libraries and the excellent staff alone. They are a lifeline for many of us. We don't want Customer Services taking over Libraries, nor the faceless Open+ alternative.

Access to books and PCs along with paid staff to support users is essential expand current provision please

Comments

There has been no detailed description of the proposed changes to libraries . What are they? How might they impact the daily community support that libraries provide for the whole age range within our local areas? The last changes reduced community support in several local areas with their libraries having a contract key access only for users over 16yrs of age. I would strongly disapprove of any decision to extend this practice. Secondly; how does the council plan to improve social support? Again, no details have been given. With the reduced face to face access in Times Square, those in great need are in the position of 'managing affairs on their own' when they have little or no means and little knowledge of how to access strong and timely support when they most need it. I have always believed that the council's main duties are to provide for the health and safety of their community. Lack of government funding is an enormous problem to resolve, but main duties should not be made to give way to plans that are outwardly more appealing and perhaps easier for councillors to accept.

Nothing in budget about impact on council tax. In the current cost of living crisis, the council should be reducing the burden on residents, for example by cutting down on optional extras like leisure facilities, and downsizing management overheads.

Having seen workmen mending potholes in my area I think some more training needs to be done in order to save these repairs needing to be repaired again. Stamping on a lump of tarmac to flatten it and then "shoving" it in the hole does not look very professional On the subject of stopping the library home delivery, I strongly disagree with this proposal. Not everyone has the ability to go online or access ebooks, nor do they want to. I know my elderly mother wouldn't want to. This is a vital service for elderly and/or disabled residents and it is not just giving them access to proper books, but also gives them the chance to talk to the people who bring the books to their homes, in what could be a very isolated life if they live alone

If you cut the home library service you discriminate against the most vulnerable and isolated in the area. Concentrate on the needs of your most vulnerable and strengthen your voluntary sector massively.

Labour in charge and no change! Socialists complaining about central Government redistributing wealth from the "rich southerners" to their northern heartlands really is quite funny. Saying you're not going to cut the verges to encourage biodiversity is also a joke. Take a look around the town, this has been going on for years and what have we got? The town looks awful and is infested with rats. Turning down the street lights is another joke. The new lights offer pools of light amongst a sea of darkness. The town is already much less safe for those out after dark than it was 30 years ago.

Na

2. Why enable more services? Stop them 3. Let the leisure facilities pay for themselves or close them - why should we subsidise a golf course only used by a fraction of the population? 7. As long as its in areas where it wont matter, uncut grass in some areas makes the location look unkempt 8. Nope, if you remove the bins it will cause more issues with littering and fly-tipping.

The Home Library Service is a valuable service for those who are unable to visit libraries, its withdrawal will have an adverse effect on an already vulnerable group.

It is essential that all libraries remain open especially those with thriving social events where people can meet on a regular basis. One reason why libraries are not well supported is because they all open at "odd" hours and people are confused as to when they are open. It would be better if instead of a whole day all libraries were open each morning or afternoon without any evening openings.

More time and money should be put towards education for our young people!

Comments

Helping the most vulnerable should always be the priority. These proposals do just that.

Libraries - Why is the Home library service to go when it is run by volunteers? If the van cost is the problem could it not use another way to deliver , eg The Ark . If individuals could order a book, volunteers who deliver eg prescriptions could deliver the books. The street lighting proposals .Do they refer to all evening or just to after midnight like we discussed?

If you invested more into education you wouldn't have the issues you have today

There needs to be a strong environment plan, in order to be able to tackle climate change and support biodiversity. The use of glyphosate should be banned altogether, in line with many other councils nationwide

Social care needs more funding, not the same amount. The impact on lives that they have is immense and makes for huge savings in the long run of the people that they look after become productive members of society.

I feel the role of local and central government has got to big and needs to have less involvement on most areas of our lives.

Please do not remove the home library service, there are a lot of elderly folk that rely on this service, somebody visiting with books gives them support in their twilight years. Libraries going in to open plus mode would be a downward step, the technology in my experience is not reliable, also a lot of the folk that use these libraries are not tech savvy, please consider keeping a few more libraries staffed

What the Council does is a lot. The area I live in , Great Hollands, Is well served

As an avid user of Libraries, I attended 2 public meetings during last Library review where we were assured by the former director and senior Tory councillor that they were investing to save Libraries. Clearly we were lied to! Shame on this Council and a Labour Administration for even allowing another cut to Libraries to be considered. How about looking at the corporate centre for a change?

Look at direction street lamps face to maximise light, even reduced light, onto pathways

Whilst I understand the Council needs to make savings it should not be at the expense of valuable community services which the Library provides. Re structuring the service to subsume libraries within customer services will be detrimental to the essential provisions libraries provide; libraries are not simply places where books can be borrowed they are focal centers of the community providing cultural events, social interaction, groups, a warm place to stay with friendly staff who listen and support and so much more. Open+ is not the answer this will only discriminate the elderly, children under 16 and the socially disadvantaged. Areas of deprivation, and there are a number within Bracknell Forest need the libraries for internet access and support in completing online services; it is very short sighted to assume everyone has internet access, the difference in educational standards of children who did not have it after Covid19 was very apparent, do you want to be responsible for disadvantaging them further when as a Council you promise to be inclusive? And don't forget during Covid19 library staff were still working and implementing a new system to get books to customers who were isolating. Before deciding the fate of the library I suggest you familiarise yourselves with Bracknell Forest libraries so that you can make a fully informed decision rather than one based simply on budgets and savings and follow your 'always learning' policy.

I think that council should concentrate heavily on the projects that will have a very positive impacts with immense benefits to the residents of BF.

Question 7 has multiple parts and should be split so as to enable an answer to each part separately.

Comments

I like the fact that the budget aims to minimise impact on those in most need of support. It is beyond unfortunate that local councils are suffering due to the failures of Central Government and the repeated reductions of financial support.

Please keep the library home service as many elderly people are so reliant on it
Libraries need professional staff. Libraries are not customer service centers, yes they are customer-facing, but they are a neutral space and offer cultural events, which many are unable to access elsewhere. They offer a variety of clubs and meeting spaces for the disadvantaged, the elderly, young people and children/parents. Many vulnerable residents use the service and it is one of the few places they feel safe.

Home Library is surely essential to those residents who cannot leave their homes.

Social cares spending needs to increase. Improvements to leisure facilities should come from fees not taxes. Reducing bins will increase litter. Litter has become a big issue in recent years. I no longer see frequent litter pickers since covid times.

The council should look at the salary structure of the upper most management. Bracknell Residents require value for money and I personally don't think we get it. The council should look inwardly first before any venture.

I think we have enough problems with litter and overflowing bins without reducing the number of the bins.

I consider it a big mistake to attack the library services funding (Q2) whilst providing additional funding for services that should be self-funding (Q3). Q7 includes areas some of which I agree with, others I don't.

Please use some highly skilled Bracknell resident specialised in Finance to advise on the budget if possible.

The council needs to spend more money in looking after green areas especially grass verges and road pot holes. Also look to getting people back to work rather than give low income families more money and not encouraging them to work . Do more to support working class families where both partners are working but still struggle with bills and expensive. Help residents in sandhurst exercise with outside exercise machines who can't afford gym fees. Plenty of spaces at the memorial park

The library is underfunded & understaffed and therefore asking the highly skilled librarians to take on more duties is not going to work. I place the highest value to all library staff who work tirelessly with the public. They do far more than just hand out books. The devil is in the detail and combining 'Customer Services' with 'Library Services' is short sighted and it is obvious that there is no understanding of their true value to the people of Bracknell.

Comments

I am unhappy that the library home delivery service is being cut as the amount of elderly people who are housebound at home owing to ill health and old age is growing, many housebound people suffer from loneliness and this is one of the few services that go to people in their homes. This cut to libraries may affect well-being of a larger proportion of the population of Bracknell - if it leads to a decline in library service - especially including people who use the home delivery service who may also be at risk of depression, loneliness. Libraries are important for well-being and education - they are an important resource that is accessible to all in Bracknell Forest regardless of people's level of income. These cuts could lead to a downward spiral where the quality of the service will be impacted. Bracknell has a very good library provision which should be shielded from cuts where possible. Although I appreciate the need for suicide prevention measures in high risk areas - £300,000 is a huge amount of money being spent - and there is not clear information about what measures this money is being spent on as there are many tall buildings in Bracknell as everywhere.

Agree with everything apart from litter bins....

Overall, I agree with the outlined budget plan and understand the need for cutbacks in certain areas. However, I strongly disagree with the changes you have suggested for the local libraries. Our Sandhurst library is a vital part of our community, not only for the obvious reading element, but the fact it provides key support and social events to the whole community. We regularly attend the baby and toddler groups which have proved so beneficial for parents and allow us to network, especially being new parents, and have really helped the development of our son. I also know the other weekly sessions/events they offer play an important part to many people of all ages in the local area. If the plan is that the libraries become 'unmanned' these brilliant groups can't continue. There is also the safety aspect if anyone with a library card can enter with no staff on site or not having staff to help when needed.

The broadest shoulders should support the most vulnerable. So I think more should be taken from pensioners to support others.

By combining multiple activity change proposals in one question (four times) you will get misleading results as its yes for some and no for others and the result is that the answer is not true form some issues in the question. Also puts people off completing the questions at all because they are in doubt on what the balance of the answer should be. Even a sixth option of yes and no, does not solve that problem

Tough decisions must be made now in order to protect the future

I strongly disagree with the proposals for library reorganisation and cuts. I volunteer at Sandhurst library and I have witnessed first-hand its importance as a vital hub of the community. The library staff provide support to the community in innumerable ways and it would be detrimental to the whole community if it were to be made open access only.

Reducing the number of bins will result in rubbish littering our streets. Encouraging foxes and rats as well as making littering acceptable behaviour

Lighting should not be reduced in high risk areas - underpasses etc. Libraries provide much more than book loans. They are a center for many different generations to interact, both with staff and other users. Whilst the Open system is very useful its not feasible to replace the general staffed opening hours. Often doors do not work and people need some sort of help. This cut should not be made.

Comments

I think it is very wrong to propose spending cuts in the areas of Libraries and regarding public waste bins. Reducing Library services has an enormous impact on Senior Citizens and Children in the borrow, and I cannot support cuts or reorganisation that will lead to a restriction of Services to these vulnerable groups. Reducing public waste bins might lead to even more littering than currently happening, so I cannot see how a reduction of public waste bins could have a positive effect on the quality of life in Bracknell Forest.

Please do not close the local libraries?!!

I think it is wrong to cut services like the library when there is very little communal areas in the borough

I think reducing the funding and support for local libraries and home libraries is a disgusting option. As a teacher and English lead within the borough, I realise how fundamental libraries are to some families as their main access to books, films and support via their community classes. I think it is appalling to remove these opportunities for others in order to be able to fill a pothole in a road. Absolutely disgraceful and clearly shows how underrated and under appreciated public libraries are via Bracknell forest. Literally placing education and peoples' progression and self development as less important than filling in a pothole. Appalling.

The questions were too broad - dimming streetlights by 10 per cent, retaining current bus subsidies by using grant funding, introducing council staff car parking charges, and reducing grass cutting of verges and weed killing, together saving £326,000. - each of these options requires separate feedback. questions 9-12 do not have enough detail to provide a proper response.

Get rid of council building that is 90% empty most of the time. Cut the wages of the bigwigs

Don't close Sandhurst Library. It serves the community very well across all ages. We need local services, not combined ones which mean we have to travel by car or bus. The savings in no way justify this action. The people of Sandhurst deserve More services, not less.

Absolutely appreciate the circumstances every council is faces as a result of historic misspending. I think this is a fair and reasonable for the people living in Bracknell.

1. Please don't close Sandhurst library, as it's a community asset that is vital both for educating children and for providing a safe and welcoming place for elderly / lonely / vulnerable people. 2. Money could be saved by abolishing non-essentials such as the mayor & their office, 'free' events like fireworks and community days, social media communications, PR, mollycoddling of supposedly disadvantaged groups, and overpaid executives & consultants.

I feel it is a real shame that Sandhurst library is facing cuts whereas money is being spent on downshire golf course, which could just have higher charges set for the people who use the golf course rather than allow my children to access books at their local library

Appreciate all the work that goes into these decisions

I do not think that the council should cut the library service in any way at all. I cannot see the point in electing a Labour administration if all they do is to behave in the same way that the Tories would have anyway!

The Library needs to be kept open as a hug for people to meet for the groups that go on. Also it needs to have toilet facilities added. Years ago there was public toilets outside the library but these were knocked down. Such a shame. If u are going to talks events people need a loo. This is an urgent priority please.

Comments

Question 7 is ridiculous including as it does a number of proposals some of which I strongly agree with (dimming street lighting) and one which I disagree with - subdividing buses. I firmly believe that the whole bus situation needs looking at by independent specialists. I watch buses go past my house day in and day out and 90% of the time they have under 5 passengers on them. Many have just the one person on them and that's the driver! Ludicrous. What a waste of money. And NOT environmentally friendly.

are probably among the most physically incapacitated members of society . This might be a drastic reduction in support for lifelong learning and recreational reading. The other library proposal seems reasonable. Verge and grass cutting . Much of BFC looks overgrown and unkempt - the grass cutting is necessary and should not be reduced. Many road signs are obscured by overgrown bushes / trees. The Revenue Budget pdf (18 page version) includes bullet point 7.2 noting that the assessment needs to be done by 15.1.2022 (presumably this should be 2024). In the long form version (123 pages) Annex E (iii) shows that Net Treasury Borrowing has gone up from £ 64.225 m as at 31.3.23 to £ 84.55 m at 31.10.23. This is a £ 20 million increase in just 7 months . What is the current figure and why has this debt risen so rapidly ? Also why does BFC need a £ 270 million borrowing limit ? The library event in Sandhurst today was most interesting in respect of the issues discussed but many of these proposals are very marginal in the context of the overall gross spending by BFC.

Item 2 - I'm in agreement with the proposed changes to the reorganisation, but NOT to the closure of the home library service. Item 7 - I'm NOT in agreement with council staff car parking charges. "Weed" killing should be abolished completely. One person's "weed" in another creature's food and shelter. Verge cutting could easily be reduced further to once or twice a year. Far too many areas are cut whilst in full bloom, killing off vital food for insects. It must be remembered that we NEED nature. We are part of it. The more we destroy nature, the more we destroy ourselves. Item 8 - There's too much litter now. Just how much worse would it be by removing almost 1/2 the public bins? You already rely heavily on a small band of council tax paying, dedicated volunteer litter pickers. This would increase the need for these wonderful "Wombles". I notice that there is nothing in the budget with regard to sewerage works. More and more houses are being built, but every one is linked to the current sewerage system, which is already over capacity.

I am happy with all these proposals

Questions 1 through 8 are good, and provide background details within each question, although Q7 provides too wide of a range of options and should be split. Questions 8 through 12 don't have any background, and without having the proposals to hand seem vague and are difficult to answer (i.e. Q10, what are the specific areas of expenditure being referred to?). Maybe expanding the question or having an info button for more background text would be handy. This would be especially useful when completing this survey on a mobile phone. However, it is great that you have this consultation and that we can have a say.

Libraries already offer disabled bus passes and blue badge applications. They don't need to merge with Customer Services to do that. This is just a feeble excuse to cut a much valued Library Service by stealth. Please leave our Library Service as it is - this is what we pay our Council Tax for.

Closing the Home Library Service will impact on the most lonely and vulnerable old people in society. I received home deliveries of books during lockdown and it kept me going. This proposal is an absolute disgrace.

Dimming street lights, drive to net zero, biodiversity are all no brainers. But, charging relatively low paid workers to park at work is not a great move unless a threshold is considered.

I would like to see more information directed at residents regarding recycling, waste management and other environmental issues. Also commence the building of much needed affordable environmentally friendly homes

Comments

Maintaining current facilities at Sandhurst Library must be a priority. We need to maintain literacy and community involvement or the beating heart of Sandhurst will be lost forever, and the town would lose a wonderful resource.

Libraries are an essential part of community life and should stay open and staffed. They are not just about books but are social warm places for the vulnerable, elderly, teenagers and children. The home library service is essential to people who are housebound and who have been dedicated library users. Bus passes have long been provided by libraries so this is not new. Older people struggle with technology so staff are required in all the libraries to help them.

I feel the Home Library Service is important to vulnerable people for their well-being, giving some human contact as well as leisure activity. It should be advertised more fully including by GP surgeries. I also feel Library Services need management at as high a level as possible- it is a professional specialism. Unqualified Library staff, who are often women, need a career structure- I would be sorry to see the supervisor posts reduced.

Better access to mental health rather than barriers People don't just work 9-5 so dimming lights is dangerous Don't get rid of the bins more money will be needed to clean up

Closing the Home Library Service and saving £100,000 a year is a drop in the ocean. This is a much needed service. There are better ways to save money.

Can the information being given out to residents be in a more accessible format that people of all levels can understand and questions refer back to the information source. I trust efficiency savings are going to be made across all levels within the council? As the cuts seem to always effect the services at the ground level.

I am a pensioner living in Sandhurst and feel outside the main orbit of the Bracknell-centric council facilities and activities. The one jewel in the crown for me is the Sandhurst library which I use extensively and which I walk to as one of my main forms of exercise. Any downgrading of the current status quo will feel like the abandonment of my needs and of Sandhurst in general.

I don't think the cut proposals have been thought through enough. By saving money for example "new proposals for libraries" eg stopping home delivery service, the long term effect will be more loneliness and depression in housebound people resulting in more cost for home care. If librarians take on the social services roles, how can information revealed between librarian and enquirer remain completely confidential ?

Libraries are so vital to help support children and care givers. Less bins will mean more people dumping rubbish on the street. Work smart not hard. Don't let Bracknell look like other areas with overgrown grass areas and rubbish everywhere! Please keep on top of green areas and rubbish

Comments

but has been a backward step. The lanterns used provide a different light pattern to the old sodium lamps. The old ones provided a pool of light which linked with the pool from adjacent lamps. The LED lamps dont causing dark areas and shadows. A lamp opposite a junction lit all the way across the road. The new ones dont. We have one streelight in our close to illuminate the turning area. The new LED lamp doesnt cover the same area. The old lamps lit behind the column as well as in front. The new ones just light in front. What effect will dimming them by 10% have? I assume that each lamppost will need to be visited to adjust the setting, if so how does this cost balance with possible energy savings? I raised it when they were being introduce and I know Mary discussed the issue but the Tories wouldnt budge and we now have inferior streetlighting. Secondly parking. there are a few clauses in the Highway Code regarding parking such as no parking on pavements, and parking near junctions. In Beedon Drive we have multioccupancy houses or families who's children are still living at home and they all have cars. They end up parking half on the pavement and near junctions blocking sight lines creating danger spots. there is one resident who moved in around 6 months ago who has two large 4WD's, two large cars and a Transit van. The van is parked in the road opposite the house removing parking for residents. and visitors. the police can issue fines if they consider it to be dangerous but they are already stretched. Can the offences be publicised with warnings of possible fines. In Great Hollands a parking company fines drivers if they park in garage areas so is it possible to do something about inconsiderate parking on pavements. My wife is partially sighted and struggles with these cars. A neighbour has to take her pushchair in to the road to get past them. Thanks

Don't shut the libraries!!! So many families, children, elderly rely on them on a daily basis. Groups like Rhymetime provides a special place for children to learn and grow, along with giving mothers and carers a place to meet others. Elderly people rely on libraries for interaction, a space to feel safe and somewhere to keep their brains going. DON'T SHUT THE LIBRARIES!!! This is a response on behalf of the Conservative Group. Overall the budget is good. We understand the need to increase the Council Tax by the maximum allowable given the additional pressures. However, we do question a few of the savings, namely: Street Lighting - p18 A 10% blanket dimming is not acceptable. Any dimming needs to be restricted to hours where it will have the least effect on residents. We need to ensure that the light levels are high enough to maintain safety. Grounds Maintenance - p19 - Residential verge cuts Reducing the cut frequency to every 4 - 6 weeks is folly. In that time grass can grow to waist height. This will reduce sight lines for traffic at junctions. It will also lead to a significant increase in complaints about how untidy the borough looks. Grounds Maintenance - p19 - Litter bin reduction. It would be useful to see some empirical data on the use of the waste bins to back this up. Most humans are inherently lazy and will not go searching for a litter bin. Many will just discard the litter if there is no bin in the immediate vicinity. This will just lead to an increase in the overall level of litter in the borough. Libraries - P20 - Home library service This is a lifeline for many of our most vulnerable residents who are housebound. Cutting this service will lead to an increase in both physical and mental health issues. It would be useful to know how many residents this will affect. If the intention is to have the Home Library service run by the voluntary sector, then strongly suggest that we do not include figures for savings until such a time as we know that this change is committed. In addition to the above, we would request that a one off contribution of £20k be included in the budget to fund purchase of CCTV for fly tipping enforcement as an invest to save.

Pleased more is being spent on rd maintenance, but wonder if £5m is enough to bring rds across the borough up to scratch, for example College Rd is in a poor state of repair and has been for years and it is one of many which need extensive work.rather than patching. In terms of overall savings, has a full review been undertaken of the staffing structure of council and could savings be made there rather than front line services. le at AD level and above.

Comments

Priorities need to be set in regards to upkeep of parks and public areas that are free to use for all regardless of your income. Some parks have become dumping grounds for dog poo and fly tipping and the equipment is not to a good standard but you employ people to check these parks and nothing is done to repair these areas.

It is clear that the council is under budgetary pressure and that is largely down to the mismanagement of this country by the central conservative government over more than a decade. I'm not sure I can afford to pay more council tax (well over a month of my salary every year) but I'm not sure what the answers are as we need to invest in the things you have described to make this a good place to live. The dimming of street lights concerns me greatly from a women's safety point of view as the switch to energy efficient bulbs has already made things much darker...

Only invest in upgraded sports facilities and additional road repairs when you can afford to, and not at the expense of other services. You need to spend the money to benefit everybody in the authority not just those who can afford a car or to join the gym or golf club. Street lighting is already limited and removing bins will just create a litter and rubbish problem that will either attract vermin, create a mess and cost to clear up.

I agree with the proposed / continued work detailed in Q7 but do not think lighting should be reduced due to health and safety concerns. My other concerns are regarding plans to stop printing some resources as this is likely to affect those without access to digital technology or those who cannot easily access it. The at home library service should be assessed to find out who is using it before it is stood down. It may be those most vulnerable who are using it and could have a big impact if that is the case.

Q3. I support the council investing in its leisure facilities, including essential maintenance of the pools at Coral Reef and Bracknell Leisure Centre - everyone active were brought in to manage these sites and to make them profitable to their own gain, therefore they should be contributing to regular maintenance of the sites as they are the only ones to benefit financially. Q7 -support the council's proposals to reduce its carbon emissions and increase biodiversity - the principle is sound however the question is loading with both favourable and unfavourable proposals and there the survey results will be inaccurate. Q8. I support the plan to reduce the number of public waste bins from 900 to around 500 to match the current need across the borough. - this is only achievable if bins are emptied on a more regular schedule, as is not the case with a number of the existing bins.

No more roadworks PLEASE unless absolutely necessary!!!! Since Covid there hasn't been a single day where I have driven around the borough and not been delayed by roadworks. Providing the maths are correct re public bins then I support this in the hope that it won't bring more rubbish to our streets. I think money in social care should be increased. Your plan does not appear to take into account our aging community. This is much more important to me than reducing carbon emissions. I understand you need to balance the books but public services are more important than roadworks! By cancelling the library home service and increasing blue badge passes etc you are assuming that our older generation and disabled community all have cars or the ability to catch public transport. That is naive and discriminatory in my view.

I strongly urge the council to maintain the current library services. This is an invaluable service to all ages in the community, young and old.

Capitalisation of Project Management costs seems inappropriate as they are not tied into any capital programme

Don't close the libraries

Comments

I think the number of bins should be increases as, for example, in Binfield there is often rubbish spilling over the bin near the charity shop. Or make sure all bins have a recycling section and maybe educate people not to drop litter on the ground.

number 11 I have opted for neutral as I don't know what fees and charges are being referred to.
number 7 - I totally disagree with this, we already have very very dim lighting in Ringmead/Trevelyan/Tawfield areas and to reduce it any further is a crime/safety/accident risk. Also in number 7 the further reduction in grass cutting for verges etc. is a step too far. The area which was once nice and well kept is already beginning to look scruffy further reductions in this area will only encourage a 'lack of pride' in the area which often leads to a general decline in the area.

With the size of saving being sought reductions of waste bins, dimming the lights by 10% and cancellation of the Home Library service seems to be too little to meet the savings required. In every organisation the staff tend to be the biggest cost. Is there scope to reduce management levels to make greater savings and implement more efficient ways of working.
You can not close the library it is absolutely essential not only for children it is also place to go for elderly

Council tax has to be reduced they are extortionate rates!!!

A £200k cut to library staffing is a cut, however you try to dress it up. I feel sorry for the staff who've worked so hard to make the service what it is. As for telling us that getting rid of the senior staff won't have any impact just proves how clueless the decision makers in this Council actually are.

Will the removal of rubbish bins mean that the remaining bins will be emptied more frequently?

The making of street lighting dimmer is reckless. Already the lighting is dim & we, as well several of our friends & neighbours cannot drive at night. A good idea to let verges grow longer

The Home Library Service has long been a lifeline for vulnerable people, those who are not digitally literate and the visually impaired. The dedicated staff at Bracknell Library staff take the time to speak to HLS customers and research which reading materials they will enjoy. This is a regular part of the customers' routines and they rely on this essential interaction. Volunteers are a valuable part of the library service, but by the very nature of the contract, there is no commitment. It is also incredibly hard to find volunteers with the necessary skills and dedication to replace those staff who consider helping these vulnerable adults their vocation. By moving the HLS to the voluntary sector, you are not only undermining the valuable role of the experienced and dedicated staff, but you are removing vulnerable adults' fundamental right to literacy.

The documents attached, which it is assumed to form the basis for this consultation, would take significant time to review and understand. However, have the following comments: Consultation Point 8: There is too much litter in general, the reduction of bins will only make it worse. Also, how does the council verify that tasks require inspection, such as mis-use of disabled parking slots, dropping litter, etc. are effectively being carried out. How many fines etc. have been issued.

Don't agree with dimming of lights (already too many dark places for a woman to walk alone at night) or removing bins (they are already overflowing everywhere)

Comments

Bins are an issue. Can't reduce these further as will cause issue. We see already a borough that recycle well but things like stretching bin pick ups to 3 weekly is causing a lot of strain. Highly agree with ecological efficiencies, but dimming streetlights could cause issues when there are already attacks and violence taking place. Maybe dim them but increase in underpasses? Libraries are a sanctuary to some so funding can't be cut there but agree that services need to be looked at

The reduction in mowing of verges etc needs to be carefully planned so that longer grass etc does not obstruct drivers view of pedestrians nor hide pedestrians from general sight leaving them vulnerable to assault or criminality. I disagree with the reduction in bins this will increase waste, people do not take home their litter and then there will be clear up costs. I agree with parking fees for staff, I work for a local authority we have to pay... I also think it's time to relook at council tax reductions in lower income homes, if they can afford SKY TV packages etc they can afford their responsibilities like every one else. I work in statutory children's services so I agree you maintain spending as long as that doesn't mean that not having an up lift will lead to any cut backs...

The council needs to invest in the environment and community in which everyone lives to enable the safety of the environment to keep the public bins cleaner and empty them regularly. It's an absolute disgrace when at peak times the bins are overflowing with rubbish. Fly tipping in and around Bracknell is at it's highest and the amount of foxes and animals due to more houses been erected are finding new ways to hunt for food. It's a chain reaction and removing more will only make matters worse. collection of public bins and litter picking depends on good people doing their bit for the environment this fails to amaze me at how your budget doesn't cover the cost of this clear up process when it impacts environment, community, health and cleanliness of where people live. All about state of mind if more rubbish is added onto the street it impacts on how humans behave and think it's an absolute disgrace this one area that is already lacking your going to make it worse and not improvements made. I feel your missing the point by taking away further bins , your going to add to the already issue that we the public have to live with every day

Disagree strongly with reduction in litter bins. Will create more litter. False economy.

With the amount of new houses being built in the area you should have a significant increase in revenue from council tax to help with costs Also the amount of time the roads are being dug up even weeks after a new layer has just been layed is a massive cause of pot holes , try cordinating it better maybe

More litter cleaning please

The amount of money made from car parking alone, the cost is ludicrous if you only need to go to one shop, should be free for 30 minutes means there must be better ways of saving money than reducing waste bins, there is enough litter on the ground already without encouraging some people to just throw litter on the floor

If you are going to reduce the number of public waste bins, replace the smaller bins with larger ones. We have a tremendous number of 'litter louts' in Bracknell, especially on school routes!

There needs to be more bins for litter & dog poo & these need to be emptied at least weekly, also there need to employ people to actual litter pick / clear fly tipping as Great Holland's & surrounding areas the litter & rubbish is quite frankly shocking. Also people think its acceptable to open they gates & dump they rubbish in council land it would be good if the council gave them a month to move it or add a fine to there council tax.

Comments

If a library supervisor goes then open access hours will be increased at some libraries. I'd hope open/ staffed hours could impact on all libraries not just the ones whose supervisor goes. Who will do the work they currently do? I'd like to congratulate Mary and her team for their openness and hard work. Savings have to be made. Customer service staff in libraries is a great idea. No figure seems to be put on the savings made from home based workers and office based workers moving to libraries versus losing library staff and the home library service. Are customer support staff also facing redundancy?

More cheap electric Installations please . Wind or Solar . More electrical points for car charging too

Stop wasting tax payer money and effort on ridiculous net zero goals when people are struggling to put food on the table, heat their homes and book doctors appointments. You need to ensure the wellbeing of the towns residents is met before chipping away at pet projects.

Libraries are a life line to many people. To cut the home library service for housebound residents will be unforgivable. Glad that there is not going to be a reduction in the number of libraries but to cut staffing levels is wrong you can't rely on volunteers to run the libraries successfully.

I think this plan is okay but I cannot see how we can afford the most important expenses, ie social care. We need to save more money by perhaps reducing the number of highly paid council staff by implementing a reorganisation of the council, removing unnecessary management levels and implementing efficiency and productivity plans.

Wherever possible the council should endeavour to maintain and enhance services for residents

Why invest so much on roads and leisure but only maintain social care which is much more important. Taking away the Home Library Service is such a small saving but a much needed service. I'm sure you can save money in other ways.

I have had to endure the displeasure of living in Bracknell for four years now, a massive mistake settling here. What I find astounding is the amount of litter on our streets and in our parks, it is disgusting; it is by far the worst place I have ever lived and that includes the six months I spent in Afghanistan, and now you propose to reduce the number of bins to cut costs... well shame on you BFC, shame on you. Whilst still on the point of litter and refuse, your policy of collecting green bins once every three weeks is outrageous and wholly unrealistic, where our neighbours in the Royal Borough have theirs collected weekly and also their glass collected to boot. You have done nothing as a council to promote hospitality other than sell us false promises, if we want to enjoy a night out more often than not we find ourselves in Windsor, Ascot or Wokingham. Do I feel I am get value for money from BFC? No not at all, can't wait to leave and relocate. On a final note, £300,000 on suicide prevention measures is woefully insufficient, it's just enough for BFC to brag that they are actively doing something to tick a box that happens to be in vogue but that is about all it can achieve... good luck!

Too much investment on roads and leisure

Concerned about the changes to library services and car parking charges for staff, bad for moral

Comments

Closing the home library service will isolate and disadvantage some of the most vulnerable people in the borough. Saying that they can access e-books is disingenuous as the majority of the people using the service are elderly and cannot use tablets etc. Also although you say that you will not be closing any libraries, there are rumours that some of them will be unstaffed permanently, which means that children will not be allowed in without parents, and many other people who do not have this open plus access granted will not be able to use them.

In my opinion the questions are leading, for instance Q2 I believe almost everyone would strongly agree with saving £200,000 but also like better library services, where is the Open+ at the central library. Q3 I believe almost everyone would strongly agree with investing in council assets, Q4 I believe almost everyone would strongly agree with supporting social care, Q5, I believe almost everyone would strongly agree with spending to reduce suicide at high risk locations. However is the money, enough? too much? Reference to section 12 of final annex doc. is a write off request. Q6 I believe almost everyone would strongly agree with supporting the lowest income households, Q7 I believe almost everyone would strongly agree with reducing carbon emissions but people walking the footpaths at night would like the reassurance of a lit path You probably get my point now this consultation appears to be after a certain result.

How many clients currently benefit from the Library's housebound reader service and how will they be served if it is axed? Moving more customer services out into the local libraries could be a good thing but only if staffing levels and access are maintained.

Reduction in bins will result in more litter and an increased spend on litter picking. Dimmed lights will make people feel unsafe when walking at night.

Even with the current number of bins, most are overflowing. Reducing the number will only increase the amount of waste dumped at the roadside.

1) How much money is going to be wasted on those so called asylum seekers? 2) How much money is going to be wasted on chucking pride down peoples throats and putting on an unnecessary event in June? 3) How much money is going to be spent on putting on an event to celebrate being straight? 4) How much money is going to be spent on muting prayer speakers in and around the Bracknell refuse centre, of which affects nearby business' when they struggle to hear people on the telephone?

Comments

Firstly, you have not done this consultation well. It isn't hard to summarise the 4 different pdfs (1 of which is around 123 pages long) into clear bullet points which when clicked on will take the user to the specific part in the documents relating to it. People are not gonna sit reading a 100+ document, so please, next time, actually make it accessible to everyone. Also, you could actually be more public about this consultation instead of quietly releasing it over xmas period and not really posting much about it until the last minute. You have social media and the ability to print off posters to hang in places...use it. As someone who has suffered from anxiety and loneliness at times, I find the proposed closure of the Home Library Service to be an absolute disgrace and reckless behaviour. Gordon is fantastic with the users of HLS and you would be essentially pushing yourself off a cliff by closing it down. It is an incredibly key service. You will deny access to so many people. If you actually cared about mental health, you wouldn't close it down. On top of that, the library service is already short staffed and you want the workers to now handle customer service issues. This abhorrent amount of extra workload will lead to staff morale going down SIGNIFICANTLY, mental health issues rising amongst staff members and a library service will be considered 2nd hand. In your impact part, you stated that the main impact is customers unable to use the kiosks due to lack of IT skills. Again, it is disgraceful and extremely reckless to underestimate the huge social wellbeing impact that the library service has on the public. Moving 6 libraries into open+ will cause havoc across the system. Nothing will get done as well as it has been. The kiosks don't accept the new 10p and £2 coins and sometimes others so how will people be able to pay for fines and reservations etc. Sometimes the account will be blocked and with no staff member available to remove that blocking, they are unable to use the service. Open+ breaks continuously. [continues below]

system work. Binfield library had doors not working for around a month. I feel like I have so much more that I could say but I've honestly got to get ready for the day. Long story short, if you actually gave 1 dam about the library service, you wouldn't be suggesting these proposals. But then again, if you did 1 ounce of research beforehand, you would have known about that already and we wouldn't be here. Shameful. I understand that the budget is tight and cuts have to be made, but this is wrong. Anyways, overall its clear to see that you are simply out of your depth when it comes to the handling of this consultation and how a library service actually runs because both Mary and Kevin are clearly not communicating with each other well. I also did not feel listened to at the budget consultation meeting I went to. Infact, very much dismissed by a certain councillor who very condescendingly dismissed a point that I was about to make before I even had the chance to finish making my point. Their behaviour could also be considered as unconstitutional. Hopefully everyone will be reminded to think before they speak. Hopefully roads wil improve. Binfield is a pothole nightmare so that investment is good. And I like the stuff regarding the environment. Just need to do as much as possible.

No but I appreciate the effort to involve us in decisions and the opportunity to contribute to discussions. The explanation of what influences the Council's decisions and what pot is used for what work is also appreciated.

2. Libraries - Will volunteers be asked to fulfil responsibilities that qualified librarians/supervisors now carry out? I feel that would be unfair on the volunteers and may result in their leaving the service. 4. Social care - I ticked neutral because I dont know whether the amount being spent at the moment is adequate or not. Other neutral choices are because I dont feel I know enough about the savings/proposed expenditure.

Point 7 has too many options. I DO MOT agree with.lighrs being dimmed on oath ways but reducing some road light lateral night whete there are no path ways. Put in solar resources to.light the roads. It doesn't feel safe at night with them dimmed and in bad weather its poor visibility driving to

Home library service is great and perfect for older and disabled members of the community

Comments

More Support should be available for SEND children through council

Such a massive guessing game to produce this budget for consultation!!

Concerns that local Binfield library will be closed. It is well used by the children and adults in the area and will be a loss for the community

Please keep libraries as they are, particularly the smaller ones. They're a lifeline. Please also remember households who ask for no help, or wouldn't receive help even if they did, who by necessity have to live frugally.

Having worked as a volunteer in Crowthorne library for many years I strongly disagree with the introduction of Open Plus as we provide assistance all the time to vulnerable elderly members and indeed promote early learning for our local children by way of craft events, stories, and summer Reading challenges all of which both the Princess of Wales and HM Queen Camilla via the media support. These are not possible if you introduce Open Plus,

More money for kinship

Many difficult choices

investment should be made in social care not maintained

Item 7 includes too many items. No offer is made to suggest alternatives. The council claims to be hard up but keeps advertising high paid support jobs. The focus needs to be on the front of service not the back office.

Why weren't the residents of Bracknell given the opportunity to discuss the change of use of the John Nike Leisure centre site. Is there enough for teenagers to do now and in the future? The ozone isn't a replacement or an alternative to full sized ice.

Why isn't everyone active not paying out for the replacement parts and upgrades

Use volunteers for the library home service. I would be happy to help in this role.

I realise when money is tight difficult decisions have to be made, but the library service is an important resource, not only providing access to books and information but also a meeting place for support and community groups to meet. Mary Templeton advised at the Great Hollands meeting that it was not planned to close any libraries and that is very good news and I hope the reorganisation will still ensure sufficient staffing to enable the libraries are able to continue run effectively. Having recently become a library volunteer myself, I wonder if it would be possible to consider using volunteers to help with the home library service as this must provide a lifeline for our most vulnerable members.

Figures for Library services in Annexe D are incorrect which makes one wonder about other figures quoted which are not as easy for a resident to check. In interests of road safety retain cutting of grass on roundabouts so as not to restrict vision for those in lower vehicles.

Comments

Avoid cuts to care budgets for those most vulnerable in our society and hit hardest by the cost of living increase. I appreciate any life lost is a disaster for those close - however can the suicide prevention be put into resources EARLY interventions than carpark final stage determinants. There is more and more reliance on volunteers to fill gaps. How to encourage, to give people purpose and involvement, while being co-ordinated to ensure safety and quality of 'service'. Ensure people play to their passion. How to 'reward' volunteers and make it easy, e.g. reduced parking, a drinks voucher or reduce membership / access to the area they volunteer.

Leading questions and misleading Structure of the questions. Not giving a true account of the pitcher.

We need to maintain the level of grass cutting and on verges . Improve weed clearing not stop it , stopping weeding is a false economy as footpaths and roads look a mess and the weeds break up the surfaces , which will cost more in end . keep waste bins as people will just drop it on the floor . we needs to keep our area clean & tidy other wise the area looks run down and uncared for & this will increase fly tipping, vandalism & litter & burglaries as it will look like a dump which I one cares for ..we pay a fortune in council tax ..where is it a as ll going ? If it is not enough can you look to cutting council costs in house & on admin & areas where money is being wasted ...if it is not enough ask the Gov ... for more money ..they are giving all our money away to other countries and wasting it on projects that never get finished ..where budgets keep increasing every year without any consultation with the public ...billions going on wars in other countries , when we cannot get doctors appt. Hospitals. Or roads repaired & all our trains on strike ..the gov have priorities wrong ..spend these billions on our infrastructure then councils would not be looking at getting rid of litter bins & stopping weeding

seems typical of opaqueness of consultation. Finally found in Executive papers in December. Whilst of concern has this really been costed and checked as value for money. No information on movements against previous years makes it difficult to comment without more meaningful detail. Heading information refers to 'Have your Say@ closing 23.59 23rd January. The survey introduction refers 'you have until 24th January. Conflicting basic information - this has confused a number of residents. This consultation is so difficult to follow as to devalue the consultation as a pointless exercise. Has there been any consideration given to Libraries and Community Centres. 9 Libraries and 16 (?) Community Centres - redundancy and duplication? A summary of statutory and discretionary services would be helpful. The SEND/high needs deficit does not appear to be addressed more clearly. Hasn't the government already passed this deficit back to BFC adding to financial pressures. The adjustment in Business Rates and Valuations is difficult to establish where this pressure impacts the budget - I understand this is a significant reduction in revenue (and will HMG share the deficit).

It seems that more encouragement should be given to volunteers for litter picking and the home library service. Please keep Sandhurst library as it is as it is a life saviour to many vulnerable people locally and the staff have a very approachable manner and are extremely helpful and supportive. Use of the toilet facility would be welcome or a toilet facility reinstated which could be accessed by using a credit card to avoid vandalism.

Extracted from on-line budget consultation responses:

This is a response on behalf of the Conservative Group. Overall the budget is good. We understand the need to increase the Council Tax by the maximum allowable given the additional pressures. However, we do question a few of the savings, namely:

Street Lighting - p18 A 10% blanket dimming is not acceptable. Any dimming needs to be restricted to hours where it will have the least effect on residents. We need to ensure that the light levels are high enough to maintain safety.

Grounds Maintenance - p19 - Residential verge cuts Reducing the cut frequency to every 4 - 6 weeks is folly. In that time grass can grow to waist height. This will reduce sight lines for traffic at junctions. It will also lead to a significant increase in complaints about how untidy the borough looks.

Grounds Maintenance - p19 - Litter bin reduction. It would be useful to see some empirical data on the use of the waste bins to back this up. Most humans are inherently lazy and will not go searching for a litter bin. Many will just discard the litter if there is no bin in the immediate vicinity. This will just lead to an increase in the overall level of litter in the borough.

Libraries - P20 - Home library service This is a lifeline for many of our most vulnerable residents who are housebound. Cutting this service will lead to an increase in both physical and mental health issues. It would be useful to know how many residents this will affect. If the intention is to have the Home Library service run by the voluntary sector, then strongly suggest that we do not include figures for savings until such a time as we know that this change is committed.

In addition to the above, we would request that a one off contribution of £20k be included in the budget to fund purchase of CCTV for fly tipping enforcement as an invest to save.

Councillor Temperton
Leader, Bracknell Forest Council

Dear Mary

CONSULTATION ON THE DRAFT BRACKNELL FOREST COUNCIL BUDGET FOR 2024-25: VIEWS OF THE LIBERAL DEMOCRAT GROUP

The Liberal Democrat Group is publishing this response to the Executive's consultation on the draft budget for 2024-25.

We agree with your public statements that setting the Council's budget for 2024-25 is hugely challenging and involves some difficult choices. Whilst none of us would like to see any reduction in services provided for the benefit of people who live and work in our borough, or to have any increases in Council Tax and other charges on residents, this is the harsh reality facing this council and others. In accepting the collective responsibility on all councillors to adopt a budget, we therefore wish to be as supportive as possible to the Executive during the budget-setting process, consistent with our duty to residents and our values as Liberal Democrats.

We are supportive of the broad thrust and direction of the draft budget. We particularly welcome the proposal in the Capital Programme budget to significantly increase the expenditure on highways maintenance by £2 million in 2024/25, reducing to £1 million in each year following. At our Ward surgeries and elsewhere, residents frequently tell us of their concerns over the scourge of potholes. We can see that some good progress has been achieved on this in recent months, and it is vital that this work should continue, not least because of the risk of compensation claims against the council, and for the avoidance of much more expensive repairs in the future. *A stitch in time really does save nine.*

We are opposed to the following two proposals in the draft budget, and we urge the Executive to reconsider them.

Proposed reduction in litter bins

We consider that the proposal to halve the number of litter bins (from the current 900 bins) is ill-judged and counter-productive. The cumulative effect of this proposal, along with the proposed reductions in street cleaning, weeding and verge cutting, would impact very negatively on the physical appearance of our Borough and the whole street scene. It would almost certainly lead to an increase in littering, requiring more expenditure on street cleaning, and possibly create health hazards. These very negative impacts cannot be justified by a projected saving of only £30,000.

Charging for Staff Car parking

Officers have endured annual pay rises lower than inflation for some years, and we should be careful to keep up their morale and not add to their cost-of-living pressures. The small amount of income generated by the proposed introduction of staff car parking charges (£50,000) would, in our view, have a disproportionately damaging

effect on officer morale. We are particularly strongly opposed to the introduction of car park charges for lower paid staff, also the very divisive effect of charging at Time Square and Braccan Walk, but not at other locations where officers are based.

Affordability

We appreciate that our suggestions above would put a - relatively small – pressure on the draft budget. We suggest that this might be afforded by two means:

- A reduction in BFC Councillor’s allowances (for both the standard allowance and for special responsibilities), perhaps to the average of the other Unitary Authorities in Berkshire. We consider it anomalous that the former Conservative administration chose to adopt the highest level of councillor allowances in Berkshire.
- The Executive should explore the potential for more shared services/partnership arrangements with other local authorities, to achieve more efficiency savings. These have been found to work well in some areas.

We hope that the Executive can accede to our requests, when putting forward the final draft budget for the full Council’s approval. I and my colleagues would be happy to meet to discuss them with you, if that would be helpful.

I should add that individual Liberal Democrat councillors will probably be raising other issues during the discussions on the draft budget by the Overview and Scrutiny Commission and its O&S Panels.

We would like to close by commending the Executive’s active engagement with residents during the period of compiling the budget. This has been a big improvement on previous practice, and we were pleased that Liberal Democrat councillors were involved in some of your meetings with residents.

Kind regards

Signed Electronically

Councillor Mike Forster

Leader, Local Democrat Group

11 January 2024

Copy – Susan Halliwell, Chief Executive

CENTRAL - CHIEF EXECUTIVE'S OFFICE

Description Impact	2024/25 £'000	2025/26 £'000	2026/27 £'000
Chief Executive's Office Termination of the Improvement and Efficiency Enterprise (iESE), Local Government Association Inform Plus and Localis subscriptions.	-12	0	0
Policy & Performance Termination of In-Phase contract. ICT support may be required in developing a Microsoft based alternative solution during 2024/25.	0	0	-18
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.	-10	0	0
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.	-39	0	0
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.	0	0	-91
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

Description Impact	2024/25 £'000	2025/26 £'000	2026/27 £'000
<p>Policy and Performance</p> <p>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.</p>	15	0	0
CENTRAL - CHIEF EXECUTIVE'S OFFICE TOTAL	-35	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
<p>Revenue – Council Tax 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 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>	33	2	0

REVENUE BUDGET PROPOSALS

Annexe D

Description Impact	2024/25 £'000	2025/26 £'000	2026/27 £'000
<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>			
<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 in this environment are currently unknown but are likely to be more expensive than purchasing the specialist external support as proposed.</p>	50	0	0
<p>HR/Payroll</p> <p>An extension is currently being negotiated with Midland Software, whose product is used for HR and Payroll.</p>	25	80	0
ADDITIONAL PROPOSALS SINCE DECEMBER			
<p>Revenues</p> <p>Payments to households in receipt of Council Tax support will be continued for a further year. The Council will fund a £75 discount from its Covid-19 Reserve to working age claimants.</p>	245	0	0
CENTRAL – RESOURCES TOTAL	223	82	-25

CENTRAL – PLACE, PLANNING & REGENERATION

Description Impact	2024/25 £'000	2025/26 £'000	2026/27 £'000
<p>Transportation Planning Reduction in supplies and services budgets in line with prior years expenditure.</p>	-20	0	0
<p>Traffic Signals Terminate the Urban Traffic Management Control (UTMC) system service payment to Reading Borough Council and establish local Bracknell Forest Council control.</p>	-10	-15	0
<p>Traffic Income budget to reflect a net administration fee for works of 15%</p>	-25	0	0
<p>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.</p>	-150	TBC	TBC
<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>	-56	0	0
<p>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.</p>	-75	0	0
<p>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.</p> <p>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.</p> <p>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</p>	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
<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>	135	0	0

Description Impact	2024/25 £'000	2025/26 £'000	2026/27 £'000
Land Charges - Non Chargeable Account			
Reduction in income budget due to LLC1 income targets not being achieved for several years.	10	0	0
Traffic - Monitoring Street Works			
Reduction in income budget as increased target over time has exceeded recovery opportunities.	50	0	0
Planning - Development Management			
Reduction in the income target as the budget is not being achieved.	720	-320	0
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).			
Parks & Countryside			
Reduction in income budget due to Licensing income targets not being achieved.	30	0	0
Parks & Countryside - Tree Service			
In order to maintain public safety, an increase in regular monitoring of and works to trees within the Borough.	25	0	0
Public Transport Strategy			
Income target not achievable as the purchase of the Bracknell Forest Council modelling service by developers has continued to decline.	20	0	0
SANG Drawdown			
Due to a slowdown in receipts, the current drawdown to support budgets is unsustainable and needs to be reduced.	0	200	0
Planning - Development Management			
An increase in the budget for appeal costs awarded against the Council. Appeals costs exceed the current budget as a result of Committee decisions.	29	0	0
CENTRAL – PLACE, PLANNING & REGENERATION TOTAL	97	-135	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).	-30	0	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
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

Description Impact	2024/25 £'000	2025/26 £'000	2026/27 £'000
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. Note that phasing of the proposal has been amended in light of consultation feedback. 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 in Q1 and the number of supervisors from 6 to 4 (2FTE + 2 phones) in Q3 2024/25, while promoting the availability of library sites for community use. Year 2 savings will come from a review of the Home Library Service to identify alternative delivery options.	-113	-88	0

Description Impact	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
<p>DELIVERY TOTAL</p>	468	-92	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.	-334	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
<p>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.</p>	-253	253	0
<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>	2,304	1,685	1,084
<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. 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>	200	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>	255	0	0

Description Impact	2024/25 £'000	2025/26 £'000	2026/27 £'000
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.	50	0	0
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
ADDITIONAL PROPOSALS SINCE DECEMBER			
Contribution to Council Statutory Education services The Dedicated Schools Grant includes funding to contribute to the cost of the Council's statutory and regulatory education functions. As part of the Safety Valve proposal, the majority of this funding will in future be transferred to the High Needs Block to support the overall financial support package.	265	0	0
Education and Learning Services To offset this loss of income from Council statutory and regulatory education services a review is to be undertaken to identify areas for cost reduction. This includes Standards and Effectiveness, Business Support, Early Years, School Property, Places and Admissions and NEETs (not in education, employment, or	-186	-79	0

Description Impact	2024/25 £'000	2025/26 £'000	2026/27 £'000
training) provision. A consultation on final proposals will then be undertaken with schools if required.			
ADDITIONAL PROPOSALS FOLLOWING THE FINAL SETTLEMENT			
Special Education Needs and Disabilities (SEND) Team Additional staffing resources to deliver service improvements will be funded from the additional Services Grant (£0.010m) and Funding Guarantee Grant (£0.268m) announced as part of the Final Settlement	278	0	0
Social Care Costs Support for services to be funded from additional Social Care Grant announced as part of the Final Settlement. The allocation between Adult Social Care and Childrens Social Care has still to be determined.	754	0	0
PEOPLE TOTAL	1,570	1,470	994

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
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 £4m to reflect the increases in financial risks to the budget. The appropriate level will be kept under review between now and February.	1,250	0	0
ADDITIONAL PROPOSALS SINCE DECEMBER			
Earmarked Reserves Transfer from the Covid-19 Reserve to fund a £75 reduction in Council tax bills for working age households in receipt of Council Tax support.	-245	0	0
COUNCIL WIDE TOTAL	234	-500	-700

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	2025/26 Estimate	2026/27 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/ Loan Capital?</u>	<u>Repayable/ Redeemable within 12 months?</u>	<u>Security / Minimum credit rating **</u>	<u>Circumstance of use</u>	<u>Maximum maturity of investment</u>
Deposits with Authority's Banker where credit rating has dropped below minimum criteria	Where the Council's bank no longer meets the high credit rating criteria set out in the Investment Strategy the Council has little alternative but to continue using them, and in some instances it may be necessary to place deposits with them, these deposits should be of a very short duration thus limiting the Council to daylight exposure only (i.e. flow of funds in and out during the day, or overnight exposure).	No	Yes	n/a	In-House	364 Days
Term deposits with credit rated deposit takers (banks and building societies) with maturities greater than 1 year	(A) (i) Certainty of rate of return over period invested. (ii) No movement in capital value of deposit despite changes in interest rate environment. (B) (i) Illiquid : as a general rule, cannot be traded or repaid prior to maturity. (ii) Return will be lower if interest rates rise after making the investment. (iii) Credit risk : potential for greater deterioration in credit quality over longer period	No	No	<i>As per list of approved Counterparties</i>	In-house and by external fund managers subject to the guidelines and parameters agreed with them	5 Years
Certificates of Deposit with credit rated deposit takers (banks and building societies) with maturities greater than 1 year <i>Custodial arrangement required prior to purchase</i>	(A) (i) Although in theory tradable, are relatively illiquid. (B) (i) 'Market or interest rate risk' : Yield subject to movement during life of CD which could negatively impact on price of the CD.	No	Yes	<i>As per list of approved Counterparties</i>	To be used by external fund managers only subject to the guidelines and parameters agreed with them	5 years

<u>Investment</u>	<u>(A) Why use it?</u> <u>(B) Associated risks?</u>	<u>Share/ Loan Capital?</u>	<u>Repayable/ Redeemable within 12 months?</u>	<u>Security / Minimum Credit Rating?</u>	<u>Circumstance of use</u>	<u>Maximum maturity of investment</u>
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>

Reserves & Balances Policy Statement

As part of the financial planning process the Council will consider the establishment and maintenance of reserves and balances. In setting these, account is taken of the key assumptions underpinning the budget and financial strategy, together with the Council's financial management arrangements. Key factors considered include;

- Cash flow
- Assumptions on inflation and interest rates
- Level and timing of capital receipts
- Demand led pressures
- Planned economies
- Risk associated with major projects
- Availability of other funding (e.g. insurance)
- General financial climate

Reserves and Balances can be held for a number of purposes, as set out below. **Note that the implication on earmarked reserves of the Council's Safety Valve proposal is not yet included, pending consideration by the Department for Education.**

General Balances

Balance	Purpose	Policy	Value
General Fund	Provides general contingency for unavoidable or unforeseen expenditure and to cushion against uneven cash flows and provides stability in longer term financial planning.	Policy based on a risk assessment of budget and medium term financial plans. Historically a sum equivalent to 5% of the net revenue budget (c.£4.5m) has been considered to be the minimum prudent level, though this needs to be kept under review as risks change.	March 21 £10.327m March 22 £11.346m March 23 £11.077m March 24 £11.077m March 25 £11.077m

Earmarked Reserves

Earmarked Reserves are sums of money which have been set aside for specific purposes. These are excluded from general balances available to support revenue or capital expenditure. The Council has the following earmarked reserves:

Reserve	Purpose	Policy	Value
Insurance and other Uninsured Claims	This provides cover for the excess payable on claims under the Council's insurance policies (self insurance). It also provides for any potential future claims not covered by existing policies, including contractual disputes and legal claims.	Needs to be at a level where the provision could sustain claims in excess of current claims history	March 21 £2.909m March 22 £3.096m March 23 £3.084m March 24 £3.084m March 25 £3.084m
Budget Carry Forward	Used to carry forward approved unspent monies to the following year.	Budget Carry Forwards are permitted only in accordance with the scheme set out in financial regulations.	March 21 £0.193m March 22 £1.035m March 23 £0.036m March 24 £0.000m March 25 £0.000m
Cost of Structural Change	The reserve gives an opportunity to fund the one-off additional costs arising from restructuring before the benefits are realised.	This reserve will be used to meet organisational wide and departmental restructures where there are demonstrable future benefits.	March 21 £2.929m March 22 £2.128m March 23 £2.096m March 24 £2.019m March 25 £1.719m
Schools' Balances	These funds are used to support future expenditure within the Dedicated Schools Block and include individual school balances.	Balances are permitted to be retained by Schools under the Schools Standards & Framework Act 1998. Policies are set and the reserves are managed by schools and the LEA has no practical control over the level of balances.	March 21 £2.141m March 22 £2.906m March 23 £2.307m March 24 £2.157m March 25 £1.557m

Reserve	Purpose	Policy	Value
Discretionary School Carry Forwards	The statutory requirement to carry forward school balances has been extended to cover those held for Pupil Referral Units and the Schools Specific Contingency as set out in the financial regulations.	As the Schools Budget is in an overall deficit position the balance on this earmarked reserve has been transferred to the Dedicated Schools Grant Adjustment Account, a new unusable reserve, as required under the legislation for the financial years 2020/21 to 2025/26.	March 21 £0.000m March 22 £0.000m March 23 £0.000m March 24 £0.000m March 25 £0.000m
Unused Schools Budget Balance	The Schools Budget is a ring fenced account, fully funded by external grants, the most significant of which is the Dedicated Schools Grant. Any under or overspending remaining at the end of the financial year must be carried forward to the next year's Schools Budget and as such has no impact on the Council's overall level of balances.	As the Schools Budget is in an overall deficit position the balance on this earmarked reserve has been transferred to the Dedicated Schools Grant Adjustment Account, a new unusable reserve, as required under the legislation for the financial years 2020/21 to 2025/26.	March 21 £0.000m March 22 £0.000m March 23 £0.000m March 24 £0.000m March 25 £0.000m
SEN Resource Units	An earmarked reserve set up in 2012/13 from the under spend on the Schools Budget to fund building adaptations required to develop SEN (special education needs) resource units.	As the Schools Budget is in an overall deficit position the balance on this earmarked reserve has been transferred to the Dedicated Schools Grant Adjustment Account, an unusable reserve, as required under the legislation for the financial years 2020/21 to 2025/26.	March 21 £0.000m March 22 £0.000m March 23 £0.000m March 24 £0.000m March 25 £0.000m
School Expansion Rates	An earmarked reserve set up in 2013/14 from the under spend on the Schools Budget to help finance the increase in Business Rates arising from school expansions. School budgets are normally set on a provisional figure and the reserve will absorb the differences between provisional and actual figures.	As the Schools Budget is in an overall deficit position the balance on this earmarked reserve has been transferred to the Dedicated Schools Grant Adjustment Account, a new unusable reserve, as required under the legislation for the financial years 2020/21 to 2025/26.	March 21 £0.000m March 22 £0.000m March 23 £0.000m March 24 £0.000m March 25 £0.000m
School Diseconomy Costs	An earmarked reserve set up in 2016/17 from the under spend on the Schools Budget to help finance the medium term cost pressure that will arise from new schools being built. These will	As the Schools Budget is in an overall deficit position the balance on this earmarked reserve has been transferred to the Dedicated Schools Grant Adjustment Account, a new	March 21 £0.000m March 22 £0.000m March 23 £0.000m March 24 £0.000m

Reserve	Purpose	Policy	Value
	generally open with relatively low pupil numbers and will therefore need additional financial support until pupil numbers reach a viable level.	unusable reserve, as required under the legislation for the financial years 2020/21 to 2025/26.	March 25 £0.000m
SEN Strategy Reserve	An earmarked reserve set up in 2017/18 from the under spend on the Schools Budget to help finance the additional medium term costs arising from implementation of the SEN Strategy, assisting with the early implementation of change to improve the outcomes of children and to explore the potential for different models of alternative provision.	As the Schools Budget is in an overall deficit position the balance on this earmarked reserve has been transferred to the Dedicated Schools Grant Adjustment Account, a new unusable reserve, as required under the legislation for the financial years 2020/21 to 2025/26.	March 21 £0.000m March 22 £0.000m March 23 £0.000m March 24 £0.000m March 25 £0.000m
Repairs & Renewals	The Council has accumulated funding in an earmarked reserve from service charges paid by tenants at Longshot Lane, Forest Park and Liscombe.	The reserve is held in order to finance future improvement works thereby reducing pressure on maintenance budgets.	March 21 £0.046m March 22 £0.057m March 23 £0.054m March 24 £0.054m March 25 £0.054m
Building Regulation Chargeable Account	A statutory ring fenced account which over time must breakeven.	This reserve is held for specific accounting reasons. The funds in this reserve are ring fenced and cannot be used for any other purpose. The account is currently in deficit and therefore there is no balance on the reserve.	March 21 £0.000m March 22 £0.000m March 23 £0.000m March 24 £0.000m March 25 £0.000m
Commuted Maintenance of Land	Money is received and set aside for the ongoing maintenance of land transferred to the Council under Section 106 agreements.	The reserve will be used to cover the cost of maintaining land transferred to the Council under Section 106 agreements.	March 21 £1.636m March 22 £1.622m March 23 £1.532m March 24 £1.414m March 25 £1.214m
S106 and Travel Plan Monitoring	Money is received and set aside to cover the costs of monitoring developers' compliance with Section 106 agreements, including any travel plan requirements.	The reserve will be used to cover the cost of monitoring developers' compliance with Section 106 agreements, including any travel plan requirements.	March 21 £0.145m March 22 £0.145m March 23 £0.145m March 24 £0.145m

Reserve	Purpose	Policy	Value
			March 25 £0.115m
Property Searches Chargeable Account	A reserve created for a statutory ring fenced account which over time must breakeven.	This reserve is held for specific accounting reasons. The funds in this reserve are ring fenced and cannot be used for any other purpose.	March 21 £0.113m March 22 £0.143m March 23 £0.138m March 24 £0.141m March 25 £0.141m
Transformation	A reserve to support investment in service innovation and improvements.	The reserve will be used to meet the upfront costs of the Council's business change programme.	March 21 £3.370m March 22 £3.499m March 23 £3.234m March 24 £1.400m March 25 £0,600m
Revenue Grants Unapplied	A reserve to hold unspent revenue grants and contributions where there are no outstanding conditions.	The reserve will be used to match the grant income to the associated expenditure.	March 21 £14.747m March 22 £16.071m March 23 £16.681m March 24 £15.733m March 25 £14.333m
School Masterplans and Feasibility Studies	A reserve to meet the cost of masterplans and feasibility studies for schools expansion.	Any upfront costs incurred prior to a decision being taken to construct an asset may need to be met from revenue.	March 21 £0.330m March 22 £0.200m March 23 £0.200m March 24 £0.200m March 25 £0.200m
Public Health	Under the conditions of the Public Health grant, any under spend of the ring fenced grant can be carried over via a reserve into the next financial year.	The reserve will be used to fund Public Health priorities and projects.	March 21 £2.513m March 22 £2.642m March 23 £2.139m March 24 £1.028m March 25 £0.528m
Better Care Fund	A reserve to help meet the cost of Better Care Fund priorities and projects.	The reserve will be used to fund Better Care Fund priorities and projects.	March 21 £3.034m March 22 £5.511m March 23 £2.614m March 24 £1.684m

Reserve	Purpose	Policy	Value
			March 25 £0.600m
Regeneration of Bracknell Town Centre	A reserve to help meet the cost of Council funded Town Centre initiatives	The reserve will be used to fund Town Centre initiatives.	March 21 £6.038m March 22 £8.036m March 23 £6.931m March 24 £6.732m March 25 £6.582m
London Rd Feasibility	A reserve which will be used to meet professional fees regarding the London Road landfill site.	The reserve will be used to cover professional fees relating to the feasibility study. It now includes contributions from the other Berkshire Unitaries.	March 21 £0.212m March 22 £0.191m March 23 £0.180m March 24 £0.180m March 25 £0.180m
Future Funding	A reserve which will be used to smooth the impact of changes in Business Rates income and central government funding decisions.	The reserve will help to balance the revenue budget over the medium term.	March 21 £18.424m March 22 £18.424m March 23 £19.924m March 24 £16.334m March 25 £14.825m
Dilapidations	A reserve to hold funds from tenants for end-of-lease property repairs and reinstatements.	The reserve will be used to carry out repairs and reinstatements to commercial properties required before they can be re-let.	March 21 £0.045m March 22 £0.045m March 23 £0.045m March 24 £0.045m March 25 £0.045m
Schools Support	A reserve to recognise the reduced scope within the dedicated schools grant to provide temporary loans to schools in financial difficulties	To ensure that government policy changes do not impact on the ability to provide temporary loans to schools	March 21 £0.251m March 22 £0.251m March 23 £0.251m March 24 £0.000m March 25 £0.000m
Waste PFI Excess Profits	A reserve to hold excess profits payments by the contractor under the Waste PFI scheme.	Excess profits payments are potentially repayable, depending on future performance, and have therefore been placed in a reserve.	March 21 £0.164m March 22 £0.302m March 23 £0.302m March 24 £0.118m

Reserve	Purpose	Policy	Value
			March 25 £0.118m
Feasibility Studies	A reserve to provide revenue funding in the event that proposed capital schemes do not proceed beyond initial feasibility stage.	Any upfront costs incurred prior to a decision being taken to construct an asset may need to be met from revenue.	March 21 £0.394m March 22 £0.394m March 23 £0.394m March 24 £0.394m March 25 £0.394m
CIL Administrative Costs	Up to 5% of CIL income can be used to meet administrative costs. Income in excess of the budgeted administrative costs will be transferred into this reserve at year end to meet future costs of administering the scheme.	The reserve will be used to meet administrative costs of the scheme where insufficient CIL is received in year.	March 21 £0.298m March 22 £0.426m March 23 £0.625m March 24 £0.625m March 25 £0.625m
Covid-19	A reserve to hold revenue funding provided by Central Government to support the Covid-19 Pandemic.	The reserve will be used to match the grant income to the associated expenditure.	March 21 £2.289m March 22 £2.289m March 23 £1.952m March 24 £1.639m March 25 £1.394m
Business Rates Revaluations	A reserve to guard against the impact of in-year Business Rates valuation adjustments	The reserve will be used to meet the cost of any significant downward Business Rates valuations.	March 21 £7.500m March 22 £7.500m March 23 £6.260m March 24 £7.515m March 25 £3.794m
Business Rates Reliefs	A reserve to reflect the timing difference between the receipt of S31 grant relating to new Business Rates reliefs and the funding of the resulting deficit on the Collection Fund.	The reserve will be used to meet any Collection Fund deficits relating to Business Rates reliefs agreed by the Government after the budget is set. Funding will be provided from S31 grant received in the previous year.	March 21 £13.047m March 22 £6.875m March 23 £4.480m March 24 £0.000m March 25 £0.000m
Street Works - Permit Scheme Reserve	A reserve created for a statutory ring fenced account which over time must breakeven.	This reserve is held for specific accounting reasons. The funds in this reserve are ring	March 22 £0.098m March 23 £0.109m March 24 £0.019m

Reserve	Purpose	Policy	Value
		fenced and cannot be used for any other purpose.	March 25 £0.019m
Inflation Reserve	A reserve that recognises the budget was set using the much lower inflation rates applicable in September 2021.	The reserve will be used to meet the additional inflationary pressures that arise in 2022/23 and beyond.	March 22 £1.500m March 23 £1.500m March 24 £1.500m March 25 £1.500m
Homebuyer Scheme Reserve	A new reserve to recognise that households on the scheme are under more pressure from the costs of rising interest rates and high inflation and may be unable to comply with current and historic payment arrangements.	The reserve will be used to help fund outstanding payments.	March 23 £0.048m March 24 £0.048m March 25 £0.000m
Street Works - Penalties Reserve	A new reserve created from Highways Network Enforcement income to help develop transport facilities and services in the future.	It is a regulatory requirement that any excess income from Highway Network Enforcement is used to develop, safe, integrated, efficient and economic transport facilities and services.	March 23 £0.194m March 24 £0.118m March 25 £0.118m
Carbon Reduction Initiatives Reserve	A new revolving invest to save reserve to support climate change / carbon reduction initiatives.	The reserve will be used to help meet the cost of new initiatives.	March 23 £0.145m March 24 £0.140m March 25 £0.134m
Joint Venture Cashflow Reserve	A new reserve to hold the interest accrued through the loan note agreement with Countryside Properties Limited.	The reserve will be released and used to meet costs or other initiatives once each redevelopment scheme is successfully completed.	March 24 £0.262m March 25 £0.262m

Unusable Revenue Reserves

Certain reserves are kept to manage the accounting processes and do not represent usable resources for the Council.

Balance	Purpose	Policy	Value
Collection Fund Adjustment Account	A reserve required to reflect Collection Fund changes included in the SORP 2009. The balance represents the difference between the Council Tax income included in the Income and Expenditure Account and the amount required by regulation to be credited to the General Fund.	This balance is held for specific accounting reasons.	March 21 -£11.378m March 22 -£6.247m March 23 -£6.542m March 24 -£3.300m March 25 -£3.300m
Accumulated Absences Account	A reserve which absorbs the differences that would otherwise arise on the General Fund Balance from accruing for compensated absences earned but not taken in the year (e.g. annual leave and flexi-time entitlement carried forward at 31 March). Statutory arrangements require that the impact on the General Fund Balance is neutralised by transfers to or from the Account.	This balance is held for specific accounting reasons.	March 21 -£6.182m March 22 -£6.009m March 23 -£6.855m March 24 -£6.855m March 25 -£6.855m
Pensions	Reflects the Council's share of the Royal County of Berkshire Pension Fund's assets and liabilities. Contributions will be adjusted to ensure any projected deficit is funded.	This balance is held for specific accounting reasons.	March 21 -£354.422m March 22 -£314.696m March 23 -£97.622m March 24 -£97.622m March 25 -£97.622m
Dedicated Schools Grant Adjustment Account	This is a new unusable reserve required under the Local Authorities (Capital Finance and Accounting) (England) Regulations 2003 as amended by The Local Authorities (Capital Finance and Accounting) (England) (Amendment) Regulations 2020.	If the Schools Budget is in a deficit position for the financial years 2020/21 to 2025/26 the balance is held against this account per the new legislation	March 21 -£2.626m March 22 -£9.340m March 23 -£15.477m March 24 -£25.477m March 25 -£31.960m

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

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 our '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
--------------------------------	-------	-------	-------	-------	-----

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	
Commuted sums in respect of additional highway maintenance costs					
The Council will require a payment for the commuted annual maintenance costs of new work carried out under agreements made under S278 and S38 of the 1980 Highways Act where the costs of maintenance are estimated to be higher than those of the Highway Authority's standard requirements for infrastructure and street furniture or where non standard items are provided within the extent of the highway. Arrangements for such payments are set out in the council's Streetscene Supplementary Planning Document - Commuted Sums. This document is reviewed periodically and any revision will reflect any sums agreed now or in the future through the fees and charges process. Set out below are rates for infrastructure and street furniture.					
Commuted 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					
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					
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-					
(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					
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					
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-					
(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					
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--					
(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					
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					
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					
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					
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					
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):								
- 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:								
- 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:								
- 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			170.00	
- Saturday			210.00	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

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

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Certificate					
Proof of Life/Pension Certificate	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	6.3
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	N/A	N/A

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	%
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					
Any other kind of variation		37.00		38.00	2.7
cost recovery					
Transfer of Licence		37.00		38.00	2.7
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	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	6.8

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	
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		1040.00		1,109.00	6.6
9 vehicles		1120.00		1,194.00	6.6
10 vehicles		1200.00		1,280.00	6.7
11 vehicles		1286.00		1,365.00	6.1
12 vehicles		1360.00		1,450.00	6.6
13 vehicles		1440.00		1,536.00	6.7
14 vehicles		1520.00		1,621.00	6.6
15 vehicles		1600.00		1,706.00	6.6
16 vehicles		1680.00		1,792.00	6.7
17 vehicles		1760.00		1,877.00	6.6
18 vehicles		1840.00		1,962.00	6.6
19 vehicles		1920.00		2,048.00	6.7
20 vehicles		2000.00		2,133.00	6.7
20+ vehicles		2000.00		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		328.00		350.00	6.7
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
--	-------	-------	------

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

Annexe G

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
---	---------	--------	--------	------

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
---	---------	--------	--------	------

**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**

Annexe G

Service : Family Hubs

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

	2023/24 Budget £'000	Proposed 2024/25 Budget £'000
--	-------------------------------------	--

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
--	-------------------------------------	--

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**

Annexe G

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
-----------------	-------	-------	-----

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 G

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)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase	
	£.p	£.p	£.p	£.p	%	
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 Weekly device (includes SIM and monitoring)	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				

GENERAL FUND REVENUE BUDGET

SUMMARY

	2024/25 Budget
	£'000
<u>Services</u>	
Central	21,613
Delivery	13,266
People	90,889
Corporate Wide issues (to be allocated)	(960)
Sub Total	124,808
<u>Other Expenditure</u>	
Contingency	4,000
Debt Financing Costs (MRP and VRP)	2,944
Levying Bodies	129
Interest	2,300
Pension Interest Cost & Administration Expenses	4,966
Other Services	214
Business Rates Growth	(11,674)
Contribution from Capital Resources	(200)
Capital Charges	(15,511)
Capital Expenditure charged against the General Fund	0
Contribution to/from Pension Reserve	(1,767)
Contribution to/from Earmarked Reserve	(5,475)
Contribution to/from DSG Adjustment Account	(6,483)
New Homes Bonus Grant	(495)
Flood and Travel Related Grants	(14)
Services Grant	(118)
Funding Guarantee Grant	(268)
Net Revenue Budget	97,356
Use of General Fund Balances	0
Net Revenue Budget after use of Balances	97,356
<u>Less External Support</u>	
Business Rates Baseline Funding	(18,400)
Revenue Support Grant	(2,291)
Total External Support	(20,691)
Collection Fund Adjustment - Council Tax	(74)
Collection Fund Adjustment - Business rates	3,721
Bracknell Forest's Council Tax Requirement	80,312
Bracknell Forest's Council Tax Base (Band D equivalents)	49,694
Council Tax at Band D	£1,616.13

Central - Revenue Budget

	2023/24 Original Budget £'000	2023/24 Revised Budget £'000	2024/25 Original Budget £'000
Chief Executives Office	1,953	2,041	2,041
Director: Place, Planning & Regeneration	8,624	9,719	8,857
Director: Resources	6,516	6,587	6,952
Non Cash Budgets	5,154	5,154	3,763
	<u>22,247</u>	<u>23,501</u>	<u>21,613</u>

Variation Analysis

	£'000
Original Approved Budget 2023/24	22,247
Virements (Ongoing)	114
Commitments	-103
Inflation	461
Pressures	1,509
Economies	-1,224
Grant Adjustments	0
Pension (IAS19) Adjustment	-2,561
Capital Financing Charges	1,105
Allocation of Recharges	65
	<u><u>21,613</u></u>

Delivery - Revenue Budget

	2023/24 Original Budget £'000	2023/24 Revised Budget £'000	2024/25 Original Budget £'000
Executive Director Delivery	230	226	232
Assistant Director Customer Experience & ICT	12,308	8,908	8,890
Assistant Director Property Services	-4,774	-4,715	-4,832
Borough Solicitor	699	708	743
Head of Democratic & Registration Services	1,977	2,070	1,864
Assistant Director Contract Services	10,245	10,405	11,533
NON CASH BUDGETS	-1,956	-2,134	-5,164
	18,729	15,468	13,266

Variation Analysis

	£'000
Original Approved Budget 2023/24	18,729
Virements (Ongoing)	-3,278
Commitments	-184
Inflation	560
Pressures	1,296
Economies	-828
Pension (IAS19) Adjustment	-1,551
Capital Financing Charges	-86
Allocation of Recharges	-1,392
	13,266

People - Revenue Budget

	2023/24 Original Budget £'000	2023/24 Revised Budget £'000	2024/25 Original Budget £'000
Executive Director	1,681	1,693	1,749
Education & Learning	2,542	5,972	6,088
Children & Families Social Care	19,927	20,005	20,661
Education Related Statutory and Regulatory Duties	-468	-468	-158
Commissioning	2,957	2,866	2,269
Adult Social Care	20,818	21,002	21,204
Mental Health and Out of Hours	13,097	13,132	14,545
Early Help & Communities	4,783	4,664	4,881
Non Cash Budgets	23,872	24,050	13,167
Schools Block	91,840	44,939	96,193
High Needs Block	30,906	30,735	31,734
Early Years Block	8,690	8,837	15,150
Dedicated Schools Grant and Other income	-124,270	-77,345	-136,594
	<u>96,375</u>	<u>100,082</u>	<u>90,889</u>

Variation Analysis

	£'000
Original Approved Budget 2023/24	96,375
Virements (Ongoing)	3,422
Commitments	-646
Inflation	3,486
Pressures	4,301
Economies	-2,731
Grant Adjustments	-2,434
Pension (IAS19) Adjustment	-12,051
Capital Financing Charges	-160
Allocation of Recharges	1,327
	<u><u>90,889</u></u>

Summary of Capital Programme Report to Executive

1 Introduction

As part of the Council's financial and policy planning process, the Executive issued draft Capital Programme proposals for 2024/25 - 2026/27 for consultation on 12 December 2023. The main focus was inevitably departmental spending needs for 2024/25, although future year's schemes do also form an important part of the programme. This report sets out the proposed capital programme, following the consultation exercise. The revenue implications of the recommendations in this report are reflected in the Council's revenue budget proposals for 2024/25.

2 Background

The Local Government Act 2003 requires councils to have regard to the Prudential Code for Capital Finance in Local Authorities when setting their capital expenditure plans, which must be affordable, prudent and sustainable. The proposed capital programme for 2024/25 has been developed, therefore, with particular regard to affordability and the impact of the Council's capital expenditure plans on the revenue budget. The financing costs associated with the Capital Programme have been provided for in the Council's revenue budget plans.

In addition to those schemes funded directly by the Council, the capital programme is supplemented by schemes funded by government grants and other external contributions.

3 New Schemes

The Executive's proposals for the Council's Capital Programme for 2024/25 – 2026/27 were evaluated and prioritised into several broad categories in accordance with the Council's existing Corporate Capital Strategy and Asset Management Plan.

Other Unavoidable & Committed Schemes

This category covers schemes which must proceed to ensure that the Council is not left open to legal sanction and includes items relating to health and safety issues, new legislation etc. Committed schemes also include those that have been started as part of the 2023/24 Capital Programme. Schemes in this category form the first call on the available capital resources.

Maintenance (Improvements and capitalised repairs)

The Council is responsible for a significant number of properties and assets. As part of the established asset management planning process, property condition surveys are carried out and updated annually to assess the overall maintenance needs. An assessment has been made of the condition of the Council's property assets to arrive at an estimate of the outstanding maintenance works required.

From an analysis of the work required it is clear that some works, whilst urgent, cannot be legitimately capitalised and must be met from a revenue budget. An allowance of £200,000 is available in the 2024/25 Revenue Budget proposals to meet these liabilities. In line with the policy adopted last year the Asset Management Group has considered only those works that fall within categories 1C and 1D. Given the financial constraints on both the revenue and capital budgets an allocation of £1.84m is recommended to address the majority of the 1C & 1D priorities.

Historically the Schools Maintenance Programme has been funded from the Capital Maintenance grant allocation from the Department for Education (DfE). The allocations from the DfE will be used to tackle the highest priority items identified in the condition surveys.

The implications of failing to maintain Council buildings and to address the backlog will be a significant issue for the Council over the coming years and efforts will be focussed on ensuring that the highest priority items are tackled first, that efficiencies are maximised in the procurement of works and that maintenance which will result in energy efficiencies are undertaken through the invest-to-save programme.

Rolling programmes / Other Desirable

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 Medium-Term Objectives and established Asset Management Plans. 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 and the Council's Medium-Term Objectives. The net cost of schemes which attract partial external funding are included in the schemes put forward.

Invest To Save Schemes

These are schemes where the additional revenue income or savings arising from their implementation exceeds the additional revenue costs. The Council's approach to Invest to Save schemes is included in its Capital Strategy and in accordance with the Capital Strategy a further £1m is included in the 2024/25 capital programme for potential Invest to Save schemes.

Capital Programme 2024/25 – 2026/27

A summary of the cost of schemes proposed by Departments is set out in the table below. This shows that the total net funding £8.462m in 2024/25. A list of these new schemes, for each service, is included in the Annexes A – D.

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	1,924	1,829	384
D	Central Directorates	7,155	6,110	6,110
	Total Capital Programme	13,016	10,001	6,984
	less Externally Funded schemes	4,554	4,675	3,230
	Council Funded Programme	8,462	5,326	3,754

4 Externally Funded Schemes

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

Government Grants

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

A significant element of the grant-funded capital programme relates to the planned investment in Schools. The schools investment programme included in this report reflects the highest priority schemes identified by the 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

5 Funding Options

The proposed capital programme for 2024/25 has been developed on the assumption that it will be funded by a combination of approximately £2m of capital receipts, Government grants, other external contributions and borrowing. The financing costs associated with the Capital Programme have been provided for in the Council's revenue budget plans.

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.

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 March 2024, alongside its consideration of the specific budget proposals for 2024/25 and the Council's medium-term financial prospects.

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.

**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	1,924	1,829	384	4,137
Central Directorates	7,155	6,110	6,110	19,375
Total Capital Programme	<u>13,016</u>	<u>10,001</u>	<u>6,984</u>	<u>30,001</u>
External Funding	4,554	4,675	3,230	12,459
Council Funding	<u>8,462</u>	<u>5,326</u>	<u>3,754</u>	<u>17,542</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	900
London Road Landfill Works		100	-	-	100
Berkshire Records Office		60	-	-	60
Surface Car Parks		200	-	-	200
		660	550	300	1,510
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 - Infrastrucutre	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	6,489
External Funding					
No Schemes		-	-	-	-
TOTAL EXTERNAL FUNDING		-	-	-	-
TOTAL CAPITAL PROGRAMME		3,937	2,062	490	6,489

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	384	384	384	1,152
Waymead Air Conditioning	14	115	-	-	115
Waymead Refurbishment	15	24	-	-	24
Departmental Bids:					
College Hall Security	16	20	-	-	20
Larchwood	17	57	-	-	57
Total		600	384	384	1,368
TOTAL REQUEST FOR COUNCIL FUNDING		600	384	384	1,368
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		1,924	1,829	384	4,137

CAPITAL PROGRAMME - CENTRAL DIRECTORATES

		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