

# Major works and improvements

This leaflet contains information about the Council's spending on its day to day services and how this is to be paid for, including details of your council tax.

The council also needs to spend money called "capital" on maintaining its buildings (including schools, leisure centres and libraries), construction works such as major road and school improvements and buying equipment.

The Council's programme of capital works has been developed to be affordable, sustainable and prudent, with projects being carefully prioritised to help achieve the six strategic themes included in the new Council Plan.

In this context, the Council has developed a wide range of capital proposals and spending for next year is planned to be approximately £58m, of which almost £41m will be funded directly by the Council. Some of the major projects in our programme include:

- £30.0m on Commercial Property
- £8.1m on major works at primary and secondary schools (Including Binfield Learning Village)
- £4.5 on highways infrastructure maintenance and improvement
- £5.0m on maintaining Council buildings, including car-parks, community centres and libraries and civic accommodation
- £8.0m on our Local Housing Company
- £0.8m on Investment in Technology
- £0.9m on Affordable Housing and Grants



## Contact us

You can find out more about our services online:

[www.bracknell-forest.gov.uk](http://www.bracknell-forest.gov.uk)

If you need to come and see us our address is:

Bracknell Forest Council  
Time Square  
Market Street  
Bracknell  
RG12 2JD

# How your money is spent

## 2018/19

## Introduction

As a consequence of the reducing Government support and the continuing increase in demand for the services we provide, the Council faces a potential funding shortfall of £20m over the next two years. Beyond that, from April 2020 the council will receive no government grant to support its day to day services.

In this context, setting the Council's budget and council tax for 2018/19 and planning for the years beyond is a very challenging task.

Like many local authorities, we are facing an unprecedented increase in the number of children being taken into the council's care as well as the impact of an ageing population on social care services. In the last 12 months alone the costs of supporting vulnerable people has increased by £4m.

The Government has acknowledged the impact these pressures are having on council budgets and has given councils more flexibility to raise Council Tax to help mitigate them. Increases of up to 3% to cover general pressures are now permitted plus a further 3% specifically to help pay for the rising costs of adult social care services. The Government's financial model anticipates all local authorities using this flexibility.

We have looked at other options available before considering the level of Council Tax. Our 2018/19 budget includes £6.5m of savings from our Transformation Programme. This is being achieved by taking a different approach to securing services that residents value, for example by outsourcing the management of our leisure facilities and giving people with social care needs appropriate short-term support sooner that will reduce the need for expensive longer-term support services.

We have also identified a further £3m of smaller scale efficiency savings and extra income. Through careful financial management, the council is also able to use £2.5m of reserves to help balance the budget and avoid the need to close any existing facilities. Despite these measures, next year's budget is based upon a Council Tax increase of 5.99%, which will contribute the remaining £3.2m towards the overall gap. The total increase represents £1.38 per week for an average Band D property.

The Council understands that no increase in Council Tax is welcome. We will, of course, continue to review and transform all our services for residents in order to both reduce their cost and secure a sustainable future for them.

**Timothy Wheadon, Chief Executive**

## Your Council Tax bill

Your council tax bill is made up of four charges:

1. The cost of the services provided by Bracknell Forest Council (including the levy made by the Environment Agency). Details are given on the inside pages of this leaflet.
2. The cost of services provided by your parish or town council. Details are given on the inside pages of this leaflet.
3. The cost of services provided by the Police and Crime Commissioner of the Thames Valley can be found on the website at <https://www.thamesvalley-pcc.gov.uk/information-hub/what-we-spend-and-how-we-spend-it/council-tax-leaflet/> (£182.28 for Band D).
4. The cost of services provided by the Royal Berkshire Fire Authority can be found on the website at <https://www.rbfrs.co.uk/your-service/transparency-and-governance/financial-transparency/> (£64.36 for Band D).

The table below shows the amount that will be charged for an average band D home, depending on the parish area in the coming year:

COUNCIL TAX : BAND D CHARGE				
AREA	Bracknell Forest Council	Parish Precept	Other Precepting Bodies	Total Band D Charge
	£	£	£	£
Binfield	1,265.94	48.73	246.64	1,561.31
Bracknell	1,265.94	83.66	246.64	1,596.24
Crowthorne	1,265.94	75.07	246.64	1,587.65
Sandhurst	1,265.94	73.29	246.64	1,585.87
Warfield	1,265.94	37.40	246.64	1,549.98
Winkfield	1,265.94	73.03	246.64	1,585.61

Note: Based on a tax base of 45,298 band D properties

Please note these figures exclude any council tax relief you may be entitled to.



### ENVIRONMENT AGENCY

#### The Council Tax (Demand Notices) (England) Regulations 2011

The Environment Agency, as a levying body for its Flood and Coastal Erosion Risk Management Functions under the Flood and Water Management Act 2010 and the Environment Agency (Levies) (England and Wales) Regulations 2011, provides the following information:

The Environment Agency has powers in respect of flood and coastal erosion risk management for 5,200 kilometres of main river and along tidal and sea defences in the area of the Thames Regional Flood and Coastal Committee. Money is spent on the construction of new flood defence schemes, the maintenance of the river system and existing flood defences together with the operation of a flood warning system and management of the risk of coastal erosion. The financial details are:

#### Thames Regional Flood and Coastal Committee

	2018/2019 £'000	2017/2018 £'000
Gross Expenditure	97,838	98,813
Levies Raised	11,351	11,130
Total Council Tax Base	5,001	4,906

The majority of funding for flood defence comes directly from the Department for the Environment, Food and Rural Affairs (Defra). However, under the new Partnership Funding rule not all schemes will attract full central funding. To provide local funding for local priorities and contributions for partnership funding the Committee recommends through the Environment Agency a Local Levy.

Changes in the gross budgeted expenditure between years reflect the programme of works for both capital and revenue. The total Local Levy raised has increased by 1.99% from £11.1m in 2017/18 to £11.4m for 2018/19.

## What is being spent on your services?

Every year the Council delivers a wide range of services for people who live, work and study in the borough. The Council is split into four departments to deliver these services and spending on each is outlined below:

### Chief Executive / Resources

The department provides services to the public (customer services, electoral services, revenue collection) and supports other department's services with financial, legal and HR advice, property management and IT infrastructure and support. The department plans spending £12.524 million next year.

### Children, Young People and Learning

The Council's Children, Young People and Learning department will spend £120.506 million to ensure that children and young people achieve the best possible outcomes for their lives through education, advice and guidance, access to support and where necessary specialist placements.

For children and young people aged between 0 and 19 years the Council provides universal, targeted, specialist and crisis intervention services. Some of these are managed directly like Children's Social Care. Others (like schools) are provided indirectly and some are commissioned from other agencies, like most Special Needs provision.

### Adult Social Care, Health and Housing

The department will spend £80.960 million to provide advice and information about the range of social care services that may be available to support individuals or families (over 18).

The focus of this support is to enable people to retain their independence, which will mean people can stay in their own homes for as long as possible.

Specific support includes the following areas:

- Older people
- People with a learning disability
- Carers
- People with mental health needs
- People who misuse substances
- People with long term conditions
- Public Health
- Social Housing and Homelessness

### Environment, Culture and Communities

£32.420 million will be spent on protecting, maintaining and improving our local environment by providing street cleaning and landscaping services, highway and footpath repairs, refuse and recycling collections, waste disposal, planning and building control services and maintaining local libraries.

We will also be providing public protection through environmental health and trading standards services. We will continue to provide popular leisure facilities with our partner Everyone Active.

### Contingencies

When managing such a large budget we need to make sure we have enough money to cover any unexpected emergencies.

### General balances

The amount of money we are using this year from balances which we already have "in the bank" to support the cost of our services.

### Parish precepts

This is the amount of money your local parish or town council requires to run services in that area. Each individual parish precept for an average band D home in 2018/19 is outlined in the table opposite.

### Parish councils

Your Parish Council is the first tier of local government. It is closest to the people it represents. The elected members in each of Bracknell Forest's six parishes work closely with community groups and Bracknell Forest Council to provide services relevant to each area. They vary in size and population but each tailors its services and spending to its community. Some are predominantly urban, and others more rural. Their work often includes local environmental work in parks and play areas, provision of sports pitches and open spaces, play equipment and allotments. Some run community halls and services for young people and all give grants to help local groups. All of them have staff who can help you with information on local groups and parish and borough-wide services.

Contact your Parish Council to learn more, by telephone or by visiting its website. It is there to serve you and your local needs. Your input helps it provide the right services for your parish.

Binfield Parish Council 01344 454602  
www.binfieldparishcouncil.org.uk  
Bracknell Town Council 01344 420079  
www.bracknelltowncouncil.gov.uk  
Crowthorne Parish Council 01344 771251  
www.crowthorne.parishcouncil.net  
Sandhurst Town Council 01252 879060  
www.sandhurst.gov.uk  
Warfield Parish Council 01344 457777  
www.warfieldparishcouncil.org.uk  
Winkfield Parish Council 01344 885110  
www.winkfieldparishcouncil.gov.uk

SERVICES	2018/19			2017/18		
	£'000 Gross	£'000 Income	£'000 Net	£'000 Gross	£'000 Income	£'000 Net
Chief Executive/Resources	12,524	(9,237)	3,287	9,893	(6,399)	3,494
Children, Young People and Learning	120,506	(99,704)	20,802	118,364	(98,312)	20,052
Adult Social Care, Health and Housing	80,960	(46,851)	34,109	79,555	(44,926)	34,629
Environment, Culture and Communities	32,420	(11,557)	20,863	42,821	(18,598)	24,223
<b>Cost of Services</b>	<b>246,410</b>	<b>(167,349)</b>	<b>79,061</b>	<b>250,633</b>	<b>(168,235)</b>	<b>82,398</b>
Environment Agency Levy	102		102	100		100
Net Interest/Debt Financing Costs	5,665		5,665	2,942		2,942
Contribution to/from Earmarked Reserves	11,214		11,214	8,760		8,760
Business Rates		(13,116)	(13,116)		(4,145)	(4,145)
Other Specific Grants		(1,771)	(1,771)		(3,714)	(3,714)
<b>Subtotal</b>	<b>263,391</b>	<b>(182,236)</b>	<b>81,155</b>	<b>262,435</b>	<b>(176,094)</b>	<b>86,341</b>
Contingencies			2,500			2,000
Use of General Balances			(2,515)			(2,568)
<b>Bracknell Forest Council Net Revenue Budget after use of balances</b>			<b>81,140</b>			<b>85,773</b>
(Surplus)/Deficit on collection fund			(3,160)			(9,726)
Government Support			(20,635)			(22,800)
<b>Bracknell Forest Council Council Tax requirement</b>			<b>57,345</b>			<b>53,247</b>
Parish Precepts			3,255			3,157
<b>Council Tax requirement including Parish Precepts</b>			<b>60,600</b>			<b>56,404</b>

The localisation of Business Rates explains the significant changes in the balance on the Collection Fund and Business Rates growth between 2018/19 and 2017/18.

Bracknell Forest Council	2018/19		2017/18	
	£'000	Per Band D property £	£'000	Per Band D property £
<b>Gross Expenditure</b>	<b>263,391</b>	<b>5,814.63</b>	<b>262,435</b>	<b>5,886.70</b>
Less: Income	(182,236)	(4,023.05)	(176,094)	(3,949.98)
Add: Contingencies	2,500	55.19	2,000	44.86
<b>Net Expenditure</b>	<b>83,655</b>	<b>1,846.77</b>	<b>88,341</b>	<b>1,981.58</b>
Less: Use of General Balances	(2,515)	(55.53)	(2,568)	(57.60)
<b>Net Revenue Budget after use of balance</b>	<b>81,140</b>	<b>1,791.24</b>	<b>85,773</b>	<b>1,923.98</b>
Less: Surplus on Collection Fund	(3,160)	(69.76)	(9,726)	(218.16)
Less: Government support	(20,635)	(455.54)	(22,800)	(511.43)
<b>Amount to be raised from Council Tax</b>	<b>57,345</b>	<b>1,265.94</b>	<b>53,247</b>	<b>1,194.39</b>

Details of Gross Expenditure for each Parish with a precept above £100,000

### Parish precepts

	2018/19		2017/18	
	£	Band D Charge	£	Band D Charge
Binfield	187,853	48.73	176,228	46.42
Bracknell	1,607,025	83.66	1,590,042	83.66
Crowthorne	207,500	75.07	195,900	72.85
Sandhurst	575,620	73.29	570,783	73.29
Warfield	179,556	37.40	165,348	35.61
Winkfield	497,699	73.03	459,194	68.96

	2018/19	2017/18
	Gross Expenditure £'000	Gross Expenditure £'000
Binfield	193	182
Bracknell	1,980	2,100
Crowthorne	394	255
Sandhurst	848	840
Warfield	286	278
Winkfield	724	555

