

Notice of Meeting

Overview and Scrutiny Commission – Advisory Meeting

Councillor Angell (Chair), Councillor Virgo (Vice-Chair),
Councillors Mrs Birch, Brossard, Gbadebo, MJ Gibson,
Mrs McKenzie-Boyle, McLean, Mrs Mattick, Mossom, Porter and
Temperton

Mark Glanville, Parent Governor representative

Thursday 13 January 2022, 6.30 - 8.00 pm

Online only via Teams



Agenda

Recommendations arising from this meeting will be considered in accordance with the delegations approved by Council on 28 April 2021.

Item	Description	Page
1.	Apologies for Absence	
	To receive apologies for absence and to note the attendance of any substitute Members.	
2.	Minutes of previous meetings	5 - 20
	To approve as a correct record the minutes of the meetings of the Overview and Scrutiny Commission held on 7 October and 4 November 2021.	
3.	Declarations of Interest and Party Whip	
	<p>Members are asked to declare any disclosable pecuniary or affected interests and the nature of that interest, including the existence and nature of the party whip, in respect of any matter to be considered at this meeting.</p> <p>Any Member with a Disclosable Pecuniary Interest in a matter should withdraw from the meeting when the matter is under consideration and should notify the Democratic Services Officer in attendance that they are withdrawing as they have such an interest. If the Disclosable Pecuniary Interest is not entered on the register of Members interests the Monitoring Officer must be notified of the interest within 28 days.</p> <p>Any Member with an Affected Interest in a matter must disclose the interest to the meeting. There is no requirement to withdraw from the meeting when the interest is only an affected interest, but the Monitoring Officer should be notified of the interest, if not previously notified of it, within 28 days of the meeting.</p>	
4.	Urgent Items of Business	
	Any other items which, pursuant to Section 100B(4)(b) of the Local Government Act 1972, the Chairman decides are urgent.	
5.	Public Participation	

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	To receive submissions from members of the public which have been submitted in advance in accordance with the Council's Public Participation Scheme for Overview and Scrutiny.	
6.	Highways Capital Programme	21 - 26
	To consider the Highway's Capital Programme report prepared by the Environment and Communities Overview and Scrutiny Panel to inform the Commission's scrutiny of the 2022/23 budget proposals.	
7.	Budget Consultation	27 - 228
	To consider the Council's draft budget proposals for 2022/23 currently under public consultation.	
8.	Council Plan Overview Report	229 - 258
	Council Plan Overview Report (CPOR) covering the second quarter of 2021/22 is attached. Members of the Commission are asked to submit technical or detailed questions in advance of the meeting.	
9.	Work Programme Update	
	Overview and Scrutiny Panel Chairs to provide verbal updates on the work programme and highlight any proposed changes such as scope, scheduling or duration. The Commission to consider the scope for SEND review from the Education, Skills and Growth Panel.	To Follow
10.	Forward plan and decisions taken	
	To discuss the forward plan and decisions taken as appropriate. Commission members are able to view upcoming decisions by looking at Browse forward plans Bracknell Forest Council (bracknell-forest.gov.uk) and consider decisions taken since the last Commission meeting by using this link What's newly published Bracknell Forest Council (bracknell-forest.gov.uk) and altering the date range.	

Date of next meeting

The next Overview and Scrutiny Commission meeting is scheduled for 8 February 2022.

Sound recording, photographing, filming and use of social media is permitted. Please contact Kirsty Hunt, 01344 353108, kirsty.hunt@bracknell-forest.gov.uk, so that any special arrangements can be made.

Published: 6 January 2022

EMERGENCY EVACUATION INSTRUCTIONS

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**OVERVIEW AND SCRUTINY COMMISSION –
ADVISORY MEETING
7 OCTOBER 2021
6.30 - 8.30 PM**



Present:

Councillors Angell (Chair), Virgo (Vice-Chair), Mrs Birch, Brossard, Gbadebo, MJ Gibson, McLean, Mrs Mattick, Porter and Temperton

Parent Governor representative:

M Glanville

Apologies for absence were received from:

Councillors Mrs McKenzie-Boyle and Mossom

Executive Member present:

Councillor Harrison, Executive Member for Culture, Delivery and Public Protection

In attendance:

Councillor Brown

Also Present:

Timothy Wheadon, Chair of Community Safety Partnership
Superintendent Felicity Parker, Local Police Commander Bracknell & Wokingham
Alison O'Meara, Head of Community Safety

32. Minutes of previous meeting

RESOLVED that the minutes of the meeting of the Commission held on 9 September 2021 be approved as a correct record, and signed by the Chair.

33. Declarations of Interest and Party Whip

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

34. Urgent Items of Business

There were no items of urgent business.

35. Public Participation

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

36. Community Safety

Timothy Wheadon, Chair of Community Safety Partnership, Superintendent Felicity Parker, Local Police Commander Bracknell & Wokingham, Alison O'Meara, Head of Community Safety and Councillor Harrison, Executive Member for Culture, Delivery and Public Protection had been invited to attend. Meeting as the Crime and Disorder

Committee, the councillors present received a presentation on the performance of the Community Safety Partnership and the priorities in the Community Safety Plan for the coming year.

In response to the questions submitted in advance and arising from discussion it was noted:

- knife crime was observed in low numbers across Bracknell Forest but was connected to both drug crimes and domestic abuse so was associated with a wide range of age groups
- Thames Valley Police were aware of councillors concerns about speeding in the area and it was noted that police resources to actively tackle it were an issue. A task and finish group had been set up to consider the strategy for tackling the issue. A volunteer Speed Watch project was discussed and it was agreed that Councillor Mrs Birch would be interested in being a contact for this. There were certain areas that speed cameras could be located due to how they were calibrated but the intention was to make sure there was increased visibility, increased operations and stopping and seizing noisy vehicles
- it was key to increase the community's awareness of the issue as a deterrent because speeding was being perpetrated by residents as well as those travelling through the area
- that operations were focused in areas where there was a risk of injury
- the task and finish group involved highways officers to help engineer solutions
- concerns regarding lorries going through red lights at the twin bridges roundabout would be fed back
- that the legal definition of stalking was in relation to harassment where behaviour is escalating and police consider the threat, harm and risk an individual is facing. However, the Crime Prosecution Service determines which crimes to prosecute
- if a property where drugs are being smoked is an issue then this should be referred to the community safety team who could take steps with partners such as if owned by a Housing Association then they would work with them to issue warning letters and if privately owned they would contact private landlords and make them aware of the issue
- there had been over 2,000 calls reporting domestic incidents over the past year, 74 reports of rape in the area which was a slight decrease and 170 reports of sexual assault not including rape
- there was recognition that these were devastating incidents and it was sometimes difficult to gather the evidence to hold perpetrators to account
- There is support for victims by specially-trained officers who will signpost them to services and also support them in court
- the CSP encouraged reporting ASB intelligence as quickly as possible, such as gatherings being planned so that they can take action
- prevention activities included using outreach teams as well as communication campaigns, signage by fire service and police and rangers with active patrolling
- when ASB activities took place in premises there are a number of criminal and civil which could be deployed ranging from a low-level response first but could increase to community protection notices taking into consideration the vulnerability of victims
- the proposed Community Safety Fund's (from the Office of the Police and Crime Commissioner) budget reduction of £16k over a three-year period was significant but the phased reduction enabled the CSP to prepare and discuss options with partners

- **the Head of Community Safety was asked to feed back the outcome of these discussions to the Commission to understand the impact of this reduction**
- every year a public consultation was undertaken to review CSP priorities which included asking additional questions such as where local hotspots for crime and ASB are that police and other partners may not be aware of
- there was recognition that more work needed to be done to report back to the public on success stories to counter negative narratives observed on social media at times
- the focus for CSP is about preventing crime, not just responding to it
- it was noted that not everyone is arrested as there are other ways to deal with incidents e.g. out of court disposals, restorative justice or payment made for damage. This needs to be proportionate response to the crime committed
- every single victim of crime is asked how satisfied they are with how they have been dealt with by police and survey responses are considered by independent advisory groups
- it was not possible to confirm how accurate or current the data was on externally managed data sites such as police.uk
- **the Local Police Commander Bracknell & Wokingham would provide arrest rates, prosecution figures, conviction and reoffending rates to the Commission**
- in response to ASB car meets, a task and finish group had been set up to work with partners including Parks and Countryside and Highways to understand the locations and engage with the organisers to try to make them understand the impact of their events on residents. Police also undertook 'meet and greet' visits to meets once identified
- the Local Police Commander of Bracknell & Wokingham would help unblock the speedwatch training required by the PCSO in Birch Hill and Hanworth to get this project up and running again
- one strand of sexual exploitation was sex workers within organised crime but this was not a common occurrence in Bracknell Forest
- **the Local Police Commander Bracknell & Wokingham would provide data on how many knives were found when people were stopped and searched**
- it was explained that a community protection notice was a civil order that could be put in place for a fixed period of time with conditions to give the offender the opportunity to stop their behaviour. These could be issued by the police, local authority or housing associations if the powers were given to them
- in light of recent events, residents were advised that if they felt unsafe with any police officers they should ask for identification and ask the officer to call in or for the individual to call 999 in order to have confidence in the police service
- officers were discouraged from operating in plain clothes and this would only happen on specific operations but action/arrests would be made by uniformed officers
- if it was not possible to challenge officers there and then – get their officer number (displayed on their shoulders) and complain. If you don't feel safe, please tell the police

The Chair thanked the representatives of the Community Safety Partnership for their attendance and noted their success was a reflection of the successful partnership working undertaken. **The responses to questions submitted in advance of the meeting by Councillor Brown would be included with the minutes.** The Local

Police Commander for Bracknell & Wokingham thanked Alison O'Meara, Head of Community Safety and her team for their approach to partnership working.

37. **Council Plan Overview Report**

The Chief Executive of Bracknell Forest Council, Timothy Wheadon, introduced the Council Plan Overview Report (CPOR) covering the fourth quarter of 2020/21. There had been a delay in the circulation of the CPOR due to the impact on staff involved in the conduction of surge testing in the GU47 area. The Chief Executive therefore noted that the data was outdated.

The following questions were asked:

- In relation to the reference KPI reference L396 relating to the number of hours of staff time saved by utilising robotic process automation the Chief Executive clarified that this was software that undertook frequent and regular processes by picking up key words and phrases. The project had not progressed as prioritisation needed to be given to the roll out of Microsoft Teams.
- In response to a query about the lack of spare laptops across the borough it was confirmed that there was a global shortage of microprocessors and ICT were working on utilising older equipment.
- The Chief Executive was asked to comment on the Prime Minister's speech during the Conservative Party Conference that no housing was to be built on the green belt. The Chief Executive reiterated that the Council had decided on the Local Plan for Bracknell Forest and this is what would be delivered.
- It was acknowledged that the CPOR contained a full list of what had been achieved during this particularly difficult year.
- It was queried how the internal review of contracts within Forest Care could yield a saving of £0.184m during a pandemic. The Chief Executive explained that this was actually increased income and a positive positive rather than a reduction of provision.
- Clarification was sought on the underspend of £0.940m within Early Help and Communities and it was explained that the biggest underspend had occurred because processes had been improved to reduce the provision of bad debts. The staffing vacancies had been held during the pandemic while they were not required rather than a reduction in the staff team.
- In response to a question relating to the absence of a Service Level Agreement with South Hill Park it was noted that the Council wanted to agree a two or three year agreement but South Hill Park were not in a position to do that until after the budget had been set.
- The Chief Executive would confirm after the meeting whether the Youth Centre in the town centre was open and welcoming young people.

38. **Work Programme Update**

Each Panel Chair provided a verbal update on work programme progress.

Environment and Communities

The scope for the proposed Residential Parking review required further work before being considered by the Commission.

Education, Skills and Growth

The scope for the proposed SEND review required further work before being considered by the Commission and discussions had been started with officers to establish a deliverable schedule.

The Community Infrastructure Levy (CIL) review activity programme had been completed and the report was being drafted.

Health and Care

The Mental Health review activity programme was in development and a series of meeting dates had been proposed.

CHAIRMAN

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Questions submitted before or during the meeting of the Overview and Scrutiny Commission on 7 October 2021:

1. How is the extent of substance misuse assessed?

I liaised with the Head of the Drug and Alcohol Service and what we do know is:

- how many are referred into treatment
- how many people engage with treatment, and
- how many successfully complete treatment

-

What we don't know is:

- people who aren't referred or seek support

Public Health England do produce some estimates of the number of users for all areas but our Drug and Alcohol Service has found that this is out of kilter with what is being seen locally.

However, the Drug and Alcohol Service are linked in with Public Health to look at conducting a Health and Wellbeing Needs Assessment which will look at levels of substance misuse and mental health so that we know where we need to focus going forward.

2. How is the extent of ASB assessed?

- Reports to police
- Queries to the Community Safety Team – Harm and vulnerability matrix used to determine level of risk to the victim
- Complaints to Housing Associations and to our local housing provision
- Complaints to Public Protection Partnership
- Complaints to Lexicon
- Complaints to Street Cleansing
- Complaints to public facilities e.g. community centres
- Community Trigger Applications

If one agency on its own can't solve the issue, it is referred to the Partnership Problem-solving groups for a multi-agency approach

3. To whom should ASB and substance misuse be reported and why?

If the ASB is linked to suspected drug-related activity, police.

This is because it is a criminal activity and is likely to need an enforcement response and may require police powers.

If a multi-agency approach is needed, police can refer to PPSG for us, together with any relevant Housing Associations including Silva Homes, to consider the tools and powers contained in the ASB, Crime and Policing Act which includes community protection notices, civil injunctions, criminal behaviour orders and closure orders

4. The police reporting website does not cover all eventualities, and possible evidence is undoubtedly lost as a result. What can the public do to report such events properly when they cannot get through on the phone?

Calls into 101 are currently at an average of 4 minute wait time for Nov 2021 and under 2 minutes for the year. An alternative is using the on-line reporting process where contact will be made back to the caller. There are notifications during such reporting that if there is a crime in process or immediate police assistance is required to call 999. If the matter being reported is not covered by the on-line reporting I would encourage those reporting to use the 101 number. There may well be occasions when demand causes longer delays, by the nature of demand for police services it is difficult to accurately predict call volumes and this accounts for the variation. Please remain patient and the call will be answered.

5. Why was the Police desk at Bracknell closed? What special arrangements have residents had to make to access Police services since this closure?

This briefing note was sent to all MPs informing them of the changes to front counter provision across TVP:

Changes to the future of our front counter provision

- We will be changing some of the ways in which people access our front counter services across Buckinghamshire, Berkshire and Oxfordshire.
- We are adapting to the different ways people now wish to make contact with us to ensure we continue to meet the changing needs of the diverse communities we serve.
- Front counters at Amersham, Bicester, Bracknell, HQ South in Kidlington, and Witney will close. These counters have already been closed since March 2020 due to the global Covid-19 pandemic, with the exception of HQ South in Kidlington, which reopened following an initial closure. Some of the opening hours of the other front counters will also change. All changes come in to force from 30 August this year.
- We held a public consultation in January this year and carefully considered the 70 responses we received before making a decision.
- There will continue to be good geographic coverage of front counters across the Thames Valley if your constituents need to access one but they can access many of our core services online or by calling 101.
- These changes do not affect police officer numbers nor the number of operational police bases so you will not experience any difference in the ongoing commitment we have to visible policing.

6. How many police constables; special constables; and PCSOs are dedicated to the Bracknell Forest area? And how many 5 years ago?

This information is operationally sensitive and therefore will not be provided. If there are gaps in service that are causing issues for the community please contact Superintendent Andrew Cranidge and he can report back.

7. How many cases of modern slavery have been identified in the Bracknell Forest area in each of the last 5 years? Is this decreasing now?

Data starts from 2018 when it began to be collected

<i>Bracknell and Wokingham</i>	NRM referrals	MS1 notifications
2018	12	0
2019	19	3

2020	30	7
2021 so far	3	5

NRM (National Referral Mechanism): referrals for support by government for all children and adults who consent)

MS1 (Duty to Notify): anonymous information to government of non-consenting adults

Referrals of a suspected victim to the NRM has more than doubled over the last 2 years and this is what we would expect because the Modern Slavery Act and its duties was launched in 2015 and much work has taken place since then in terms of awareness with the public (signs to look out for) and training with front line professionals who are likely to come into contact with suspected victims through their interactions in the community. So through our work on this locally, we would expect to see more suspected victims being identified and more reports and referrals being made.

8. What links are there between youths without a leisure focus (e.g. not doing football; music; computer games) and youths involved in drug and alcohol abuse, and crime?

Essentially, when we consider what makes a young person vulnerable to commit crime and use drugs and alcohol, we look at protective factors and risk factors. Protective factors will include things like stable home environments, positive relationships, high self-esteem etc. and risk factors will comprise things like parental depression, domestic abuse, rejection by peers, mental health needs. The more protective factors and fewer risk factors may influence their propensity to commit crime and use drugs and alcohol.

Engaging in a sport/leisure activity will be a protective factor but may not be sufficient – other positive factors may be needed.

9. PCC Priority 4: Improving the Criminal Justice System:
Given that in the last 11 years the Government has closed 295 Courts; there is currently a backlog of around 60K cases; and the Legal Aid System has been cut by 38% preventing lower paid people from getting justice: how will the PCC improve the Criminal Justice System?

Police and Crime Commissioner response required and will follow

10. PCC Priority 5: Illegal encampments:
Do we have sufficient legal encampments for Travellers across the Bracknell Forest Council area and across the PCC's area of influence?

BFC commissioned an accommodation needs assessment for gypsies, travellers and travelling show people and this was published in 2017. The Council is considering the need to refresh this to ensure alignment with our emerging Local Plan. The Council is allocating 8 pitches at Jealots Hill as part of a new settlement to meet future needs. The Housing Service also manage a site with 13 permanent pitches. There are other privately owned sites in the borough.

There is a travelling show persons site north of Binfield and there was no identified need in the study for further travelling show persons plots in the last assessment.

11. How has Community Safety funding for Domestic Abuse changed in the last 5 years?
What services are commissioned?

BFC Funding to Refuge: Unchanged

BFC Funding to Community Safety : Decrease from 2014/15 (£100K) to 2019/20 (£54,600)

BUT:

- we are delivering more inhouse than 5 years ago e.g. Family Safeguarding Model, Early Help's DART programme and Plain Talking (early intervention for those with unhealthy relationships which could escalate to DA)
- the Office of the Police and Crime Commissioner is commissioning more across Thames Valley e.g. Victims First, BRAVE, Positive Relationships Programme for Perpetrators, support for male victims (Mankind) and for LGBTQ+ victims (Support U). More have been commissioned for 22/23
- We are also tapping into local charities such as Kaleidosopic and SAFE!

BFC currently Commission:

- 11 refuge beds with support with BWA
- 1.5 FTE Independent Domestic Violence Advocate (IDVA) and Outreach Worker
- 1 FTE Outreach Worker funded for 12 months during COVID
- DA Co-ordinator – 2 days per week

Also, central government have introduced new DA duties for LAs and have provided funding to us specifically for support to survivors who are based in government-defined safe accommodation and we are currently producing a strategy on what we will be looking to deliver in the next 3 years with that funding.

12. The Local Police Commander Bracknell & Wokingham would provide arrest rates, prosecution figures, conviction and reoffending rates to the Commission

Year to date Arrest Data

Bracknell and Wokingham LPA arrested 1625 people in this period. This is a slight decrease over 2020-21 (1531) but much higher than 2018-19 (1120).

During this period Bracknell and Wokingham LPA had 1551 positive outcomes. This is an increase of 8% on the previous year. 505 of these cases resulted in the person being charged and summonsed to court. This is a decrease of 26% from the previous year. This is expected as there is a large drive to increase the out of court disposals.

Further data for prosecutions & reoffending to follow.

Currently it is not possible to break this data down into specifically Bracknell area. This is something the Service Improvement Department are trying to change.

13. The Local Police Commander Bracknell & Wokingham would provide data on how many knives were found when people were stopped and searched

Knife Possession/Searching - 12 months

During the last 12 months Bracknell and Wokingham LPA conducted 946 stop searches. In relation to weapon offences 10% were recorded as the primary reason for the search. The data does not breakdown the type of weapon searched for. It does show that the primary item searched for was recovered in 2% of these cases. However 16% of these cases found another article and a positive outcome was obtained.

There is a distinction between knife crime and knife possession. Knife possession is simply having a blade or sharply pointed article in a public place without lawful authority. However knife crime can be any offence where a knife is threatened to be used (even if it was never produced or seen).

Bracknell and Wokingham recorded 17 possession bladed or sharply pointed articles (year to date). 74% of these resulted in formal action being taken against the individual. This is a significant increase from the previous period which was 59%. 13% of these cases resulted in the person being charged or summoned to court. The remainder were dealt with out of court. This included 5 children who were referred to the youth offending team for intervention work.

Currently it is not possible to break this data down into specifically Bracknell area. This is something the Service Improvement Department are trying to change.

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**OVERVIEW AND SCRUTINY COMMISSION –
ADVISORY MEETING
4 NOVEMBER 2021
6.30 - 8.30 PM**



Present:

Councillors Angell (Chair), Virgo (Vice-Chairman), Mrs Birch, Brossard, Gbadebo, MJ Gibson, Mrs Mattick, Mossom and Temperton

Apologies for absence were received from:

Councillors Mrs McKenzie-Boyle, McLean and Porter

Executive Members present:

Councillor Heydon, Executive Member for Transformation and Finance

Councillor Mrs Hayes MBE, Executive Member for Environment

In attendance:

Councillor Brown

Also Present:

Kevin Gibbs, Executive Director: Delivery

Stuart McKellar, Executive Director: Resources

Ann Moore, Head of Democratic and Registration Services

Hash Patel, Services and Energy Manager

39. Minutes

The minutes for the meeting of the Overview and Scrutiny Commission held on 7 October 2021 were not available for consideration. They would be circulated to Commission members with approval deferred to the next Commission meeting.

40. Declarations of Interest and Party Whip

There were no declarations of interest.

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

41. Urgent Items of Business

There were no items of urgent business.

42. Public Participation

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

43. Context for budget proposal consultation for 2022/2023

The Commission had invited Stuart McKellar, Executive Director: Resources and Councillor Heydon, Executive Member for Transformation and Finance to address the meeting before considering key issues and discussing how to prepare for the upcoming budget proposal consultation.

Stuart McKellar, Executive Director: Resources, provided the Commission with an update on the in-year budget monitoring as well as impact of the Spending Review delivered on 27 October 2021.

Arising from questions and discussion, the following points were noted:

- Not enough highways maintenance schemes had been identified to date during the year that could be considered large enough to classify as capital. It was explained that more work would be done to identify options to mitigate the risk to the revenue budget throughout the year.
- A predicted overspend for Mental Health Services of £832,000 was reported, mostly due to an increase of demand for services bought on by the pandemic. The Executive Director: Resources agreed to participate in the Mental Health Review panel regarding funding for this area.
- There was an increase in the costs of supporting children with Special Educational Needs and Disabilities (SEND) within schools. The scale of the overspend within the current year was predicted to be approximately £8million. This deficit is currently ringfenced and underwritten by the Department for Education.
- Concerns were raised that, as reported in the national press, these SEND services were in great demand have driven up provider prices. It was acknowledged that this was not something that local authorities had control over, and solutions were being considered at a national level that would not penalise local authorities.
- The Executive Director: Resources agreed to provide budget information for home to school transport for SEND students for consideration by the SEND review.
- It was explained that funding from the New Homes Bonus scheme was based on the number of new homes built and occupied from one year to the next and this was unaffected by the local plans, which set the future context.
- The Executive Director: Resources confirmed that as Section 151 officer he would recommend increasing council tax as this is the only significant, controllable income source.
- The cost of agency staff, particularly within the People directorate, was identified as an ongoing issue. Work was ongoing to increase direct recruitment in key services areas, led by Pamela Moffat, Head of OD, working closely with the Executive Director: people and her departmental management team.

Hash Patel, Services and Energy Manager answered the Commission's queries on the briefing note provided on issues affecting current costs of energy:

- The Council's energy requirement for 2021-2022 had already been purchased, allowing for a fixed price rate up to March 2022. 80% of energy had also been purchased for 2022-2023.
- The increase in energy costs was directly linked to the price of gas, as the production of energy was still reliant on gas.
- It was anticipated that the market would have stabilised before more energy would be purchased, and that further projections for pricing would be evaluated closer to 2023-2024.

Kevin Gibbs, Executive Director: Delivery updated the Commission on the staffing cost of supporting overview and scrutiny function noting that whilst the full-time equivalent resources had remained consistent the output from the Commission and its Panels had increased significantly.

The Chair of the Commission thanked all the contributors for their detailed reports and answering councillors' questions.

44. **Education, Skills and Growth O&S Panel review on Community Infrastructure Levy**

The Statutory Scrutiny Officer's report confirmed that the Panel had followed a good process to conduct this review.

The Chair of the Education, Skills and Growth Overview and Scrutiny Panel introduced the Community Infrastructure Levy (CIL) review report. Panel members wanted to explore and understand barriers that prevent Parish and Town Councils from spending CIL funding locally.

During the review Panel members found:

- the survey of parish and town councils found that:
 - five out of six engage with their residents in some way over CIL funding;
 - all six councils have some strategy in place on how to spend CIL funding; and
 - two of the councils had worked with Bracknell Forest Council to enhance the local area using CIL funding.
- the main themes the Panel addressed during this review included:
 - CIL rates across the borough;
 - unspent CIL funding;
 - clarity about what CIL could be spent on;
 - parish/town councils' communication with residents.
- the Panel found a difference in the way parish and town councils can spend CIL money, which borough and district councils cannot. The draft report would be corrected in this point, in particular the infographic, and was an example of how important clear guidance was.
- Foxes Den Café in Binfield and Crowthorne's Morgan Recreation Ground were both highlighted as projects of good practice using CIL funding.

Members scrutinised the review report. Arising from the discussion the following points were made:

- the impact of the review would be assessed by reviewing the recommendations after a year.
- although the legislation allowed for borough Councils to claw back unspent CIL funding it was not a widespread current custom and practice. Bedford Council was an example given who had a clawback policy for CIL funding in place.

The Commission endorsed the recommendations within the Community Infrastructure Levy review report for submission to the Executive on 14 December 2021 and agreed to review the implementation of these recommendations after a year.

45. **Work Programme Update**

Each Panel Chair provided a verbal update on work programme progress.

Education, Skills and Growth

The Special Educational Needs and Disabilities (SEND) review scope was still being drafted and would be circulated to the Commission when available.

Health and Care

A minor amendment to the Mental Health review scope had been made, switching the focus from eating disorders and drug and alcohol services to primary care and early intervention.

The Commission agreed that the proposed scope for the Integrated Enforcement review be approved and the review commissioned.

46. **Forward plan and decisions taken**

Members were reminded where information on decisions and the forward plan can be found.

CHAIRMAN

Overview and Scrutiny Panel Report

MEETING TITLE	O&S PANEL	DATE
Highways and Transport Capital Programme	Environment and Communities	15 December 2021

“I am delighted the Panel have had the opportunity to look at the Highways and Transport Capital Programme. By doing this important work in the build up to the budget review, we can provide an insight into some of the processes used in terms of funding and prioritisation within the programme.”



Councillor John Porter, Chair: Environment and Communities Overview and Scrutiny Panel

Introduction

The Environment and Communities Panel met to discuss the Highways and Transport Capital Programme. The meeting was carried out in preparation for the upcoming Overview and Scrutiny Commission review of the budget.

The purpose of the meeting was for the Panel to gain a stronger understanding of the Highways and Transport Capital Programme, particularly in areas such as funding, processes and prioritisation. This was achieved by discussing the programme with Bracknell Forest Council's Executive Director: Place, Planning and Regeneration and the Assistant Director: Highways and Transport.

The Highways and Transport Capital Programme

The Highways and Transport Capital Programme is used to identify the annual highway and transport priorities across the network. The schemes seek to facilitate transport in line with the Council's Local Transport Plan and ensure that the Council maintains the highway in as good a condition as resources allow, having due regard to the Council's intervention policy based on network condition.

The designing of the Highways and Transport Capital Programme each year is a compact process. The level of funding available is not known until Q3 (Oct-Dec) of the financial year. As the programme is 90% (or more) funded by external sources it is imperative the team can identify what that number will be before finalising the programme. Officers must have confidence in the deliverability of schemes, reliable costs estimates and a balanced programme before proposing it to the Executive, who will approve the programme in Q4 (Jan-Mar). The Highways and Transport Capital Programme does vary and finances allocated to schemes can fluctuate depending on the funding available. Characteristics of the programme will usually remain the same each year.

Programme Characteristics

Bid Funding	Increasingly a requirement, often short notice, ring-fenced funding, relevance varies
Grant Funding	Core Department for Transport allocations can vary between years
Scope	Wide ranging needs of a balanced programme stretches core funding
Priorities	Can be changeable, e.g. maintenance demands or emerging issues
Deliverability	Feasibility, design, costing, programming and build phases influence timescales

Funding

Highlighted in blue in the table below are the type of schemes within the programme that are funded directly by Central Government. The schemes that qualify for this must be in line with the Government's national agenda and funding is issued for specific schemes that meet the criteria. The funding for these types of schemes consists of around 90% external sourcing with local authorities contributing (usually provided by developers).

In the green are the schemes that are considered as the core programme. They are funded by two Central Government grants which Bracknell Forest Council receives annually and is supplemented with Borough Capital (Council Capital Funding). They are divided into three areas:

- **Local Transport Plan** – Schemes cover a wide range of transport objectives based on the Local Transport Plan. Included are themes such as walking, cycling, buses etc. Schemes are identified through a variety of ways, including pressures recognised through the network, development needs or changes in travel patterns. Issues such as deliverability and public impact/acceptability are also reflected within the scheme selection.
- **Highway Maintenance Programme** - The Highway Maintenance Capital Programme seeks to ensure that the Council maintains the highway network in as good a condition as resources allow. It also supports objectives within the Council's adopted Local Transport Plan. The Highway Maintenance Programme focuses on the integrity of a wide range of highway assets including carriageways, highway structures, drainage and street lighting. Schemes within the programme are prioritised based on data, with assets in the worst condition being treated first. Condition assessments are conducted annually.
- **Local Highway Schemes** – Reflect local needs. Schemes are usually identified through dialogue with Councillors who have recognised an issue or an opportunity themselves or they have been notified by local residents.

Within the final section of the table are the schemes needed to facilitate development, and so are funded entirely by development contributions. Time scales for the schemes are dependent on progression of the development.

Themes	Influence on programme	Funding
Government Growth Strategies	Access to funding for strategic transport schemes (e.g. A322, A329 and A3095 corridor works)	Specific bids to Gov't, DfT or TVBLEP <i>(LA contribution req'd)</i>
National Transport Goals	Access to funding for specific local transport schemes (e.g. walking and cycling, sustainable travel, EV)	
Local Transport Plan	Sets local objectives for core transport funding, and supports Local Plan delivery	Transport Grant (DfT)
Highway Maintenance Programmes	Provide data/evidence to prioritise core highway maintenance funding	Highway Maintenance Grant (DfT)
Local Highway Schemes	Provide community level projects which address specific needs	Borough Capital
Development Mitigations	Provide funded highway alterations to accommodate development growth	Developer contributions

2021/22

The overall Highways and Transport Capital Programme for 2021/22 totals £7.003m, of which over 90% is derived from external sources.

The Highway Maintenance Grant from Central Government is £1.888m which, alongside a continued local contribution from Borough Capital (Council Capital Funding) of £200k, is to support road and footway maintenance. A further £400k Borough Capital funding is allocated toward the essential lamp column replacement programme. The overall Highway Maintenance Capital Programme for 2021/22 totals £2.488m. Even with this level of funding, the scale of demand for planned maintenance far exceeds the available budget.

The Council also makes additional provision in its revenue budget for reactive highway maintenance work. This is used for routine and urgent maintenance purposes on all highway network assets and includes the delivery of the winter service (road gritting) and the 24/7 emergency response service. The sum allocated within 2021/22 is £2.7m.

Core funding for the 2021/22 Transport Capital programme is made up of an Integrated Transport Grant from Central Government (£726k) alongside developer contributions for transport mitigation measures totalling £3.689m. In 2020/21, the Council was successful in securing additional funds from Central Government through the Local Growth Fund which is aimed towards implementing transport measures linked to economic growth and carbon reduction with a focus on removing pinch points. The 2021/22 programme included the completion of the A3095 (South) Highway Improvement Scheme and improvements to the A322 Sports Centre Roundabout, both of which were part-funded in this way.

As well as large scale schemes, the Council continues to implement local improvements that support the Local Transport Plan. These focus on improving access, mobility and travel choice, highway capacity and road space allocation, road safety, residential parking and traffic management. Additional match-funding has been committed by Silva Homes (£100k) to support further provision of residential parking schemes in priority areas.

The overall Transport Capital Programme for 2021/22 totals £4.515m.

Key findings

- **Councillors and Officers recognise the recent success of projects designed to improve traffic flow in the Borough. The A road corridors schemes were funded directly by Central Government. Bracknell Forest Council is now in a good position on the strategic network to be able to accommodate future growth.**
- **A productive and open dialogue exists between Councillors and Officers. No formal consultation process is in place, this is because the relationship between Councillors and Officers is good. Many schemes proposed by Councillors have been included in recent Highways and Transport Capital Programmes.**
- **Some avenues of funding have remained static over an estimated 10 year period and so resources are becoming increasingly stretched. This trend is likely to continue for at least three years.**
- **Maintenance of existing highway network currently the biggest challenge within the Programme. This is because of funding from Central Government has not been increasing.**
- **Ahead of the 2021/22 Highways and Transport Capital Programme the Department for Transport combined the pothole funding with the Highway Maintenance Grant. As a result local authorities receive more (£500,000) within the grant with the expectation it will be used for highway maintenance, including the repair of pot holes.**
- **New travel patterns emerging in light of the Covid-19 Pandemic. This could have significant impact on future Highways and Transport Capital Programmes but remains unclear how at this stage.**
- **An increasing appetite from Central Government and the general public for a greater focus on sustainable modes of travel. The expectation is Central Government will ring fence funding towards these types of themes and will be expecting local authorities to direct this funding towards schemes that meet the criteria. Bracknell Forest Council is already doing this but there is room for a stronger focus.**

Throughout the meeting members of the Panel were able to deepen their understanding of the Highways and Transport Capital Programme. This was achieved through a presentation delivered to the Panel by the Assistant Director of Highways and Transport, followed by members of the Panel questioning both the Assistant Director of Highways and Transport and the Executive Director of Place, Planning and Regeneration. The presentation provided the opportunity for Panel members to witness first-hand a breakdown of the programme, with a particular focus on methodology. The presentation, alongside the questioning process afterwards, also highlighted several key findings which have been listed in bold above.

With this greater understanding of processes and methods of prioritisation within the Highways and Transport Capital Programme, the Environment and Communities Overview and Scrutiny Panel have been able to produce this report for the Overview and Scrutiny Commission to consider during the upcoming meeting to discuss the Budget. This will allow the Commission to be in a stronger position when they review the Budget in next month's meeting.

Contributors to the meeting

Councillor John Porter (Chair)	Councillor Robert Angell
Councillor Mrs Tina McKenzie-Boyle (Vice Chair)	Councillor Michael Gbadebo
Councillor Tricia Brown	Councillor Nick Allen
Councillor Mary Temperton	Councillor Mrs Sandra Ingham
Andrew Hunter, Executive Director: Place, Planning and Regeneration	Neil Mathews, Assistant Director: Highways and Transport
Joey Gurney, Governance and Scrutiny Officer	

To: **Overview and Scrutiny Commission**
13 January 2022

Draft Budget Proposals 2022/23
Executive Director of Resources

1 Purpose of Report

- 1.1 The Executive agreed the Council's draft budget proposals for 2022/23 at its meeting on 14 December 2021 as the basis for consultation with the Overview and Scrutiny Commission and other interested parties.

2 Recommendation

- 2.1 **That the Overview and Scrutiny Commission comment on the draft budget proposals for 2022/23.**

3 Reasons for Recommendation

- 3.1 The Executive will consider all representations made at its meeting on 8 February 2022, before recommending the budget to Council.

4 Alternative Options Considered

- 4.1 None

5 Supporting Information

- 5.1 The Capital Programme and Revenue Budget reports for 2022/23, which include the draft budget proposals, are attached.

6 Consultation and Other Considerations

Legal Advice

- 6.1 As set out in the attached reports presented to the Executive on 14 December 2021.

Financial Advice

- 6.2 As set out in the attached reports presented to the Executive on 14 December 2021.

Other Consultation Responses

- 6.3 Not applicable.

Equalities Impact Assessment

- 6.4 As set out in the attached reports presented to the Executive on 14 December 2021.

Strategic Risk Management Issues

6.5 As set out in the attached reports presented to the Executive on 14 December 2021.

Climate Change Implications

6.6 As set out in the attached reports presented to the Executive on 14 December 2021.

Background Papers

None

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TO: THE EXECUTIVE
15 DECEMBER 2021

CAPITAL PROGRAMME 2022/2023 - 2024/2025
Executive Director: Resources

1 Purpose of Report

- 1.1 Under the Council's constitution, the Executive is required to consult on its detailed budget proposals with the Council's Overview & Scrutiny Commission and any other interested parties or individuals for a period of at least six weeks. This report summarises the current position on the Council's Capital Programme budget preparations for 2022/23.
- 1.2 This report draws together all service area proposals so that the Executive can agree a draft capital programme for 2022/23-2024/25 as the basis for consultation. In compiling the draft programme the main focus is inevitably on determining the requirements for 2022/23, although potential future year's schemes do also form an important part of the programme.
- 1.3 The report also requests an increased capital budget allocation for the previously approved Time Square Community Hub scheme, for the introduction of new audio visual equipment to the Council Chamber that will enable meetings to be broadcast live in high quality definition and facilitate both virtual and physical accessible participation.
- 1.4 The financial implications of the recommendations in this report are reflected in the subsequent report on the Council's draft revenue budget. Any revisions to the proposals put forward by each service would also need to be reflected in that report which will also be published as the basis for consultation following the Executive's meeting.

2 Recommendations

That the Executive:

- 2.1 **Supports an increase in the budget for the existing Time Square Community Hub capital scheme of £0.140m for improvements to the Council Chamber, as set out in paragraphs 5.28 – 5.30;**
- 2.2 **Approves, for consultation, a Council funded capital programme of £9.309m for 2022/23 as set out in paragraph 5.19 and summarised in Annex A, including the new schemes listed in Annexes B – C;**
- 2.3 **Approves, for consultation, the inclusion of £7.037m of expenditure to be externally funded (including £1.113m of S106 funding) as outlined in paragraph 5.20;**
- 2.4 **Approves, for consultation, the inclusion of an additional budget of £1m for Invest-to-Save schemes.**

3 Reasons for Recommendations

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

4 Alternative Options Considered

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

5 Supporting Information

Capital Resources

- 5.1 Each year the Council agrees a programme of capital schemes. These schemes are funded from these main sources:

- the Council's capital receipts
- Government Grants
- other external contributions
- internal and external borrowing

- 5.2 The Council's total usable capital receipts generated from disposing of assets at 31st March 2021 are zero as all receipts have been applied to fund prior capital investment. Similarly, all receipts realised during the current financial year will be used to finance the 2021/22 Capital Programme. The Council is partly reliant on capital receipts and other contributions to fund its capital programme, although interest generated from capital receipts can also help support the revenue budget in the short term. However, with investment rates at historic lows it makes more economic sense to offset borrowing.

- 5.3 The proposed capital programme for 2022/23 has been developed, therefore, on the assumption that it will be funded by a combination of Government grants, other external contributions, capital receipts and borrowing only if required. Community Infrastructure Levy (CIL) contributions and some small miscellaneous property sales should enable £3.25m of the capital programme to be funded from receipts. Internal resources will be used in the first instance and borrowing from external sources (e.g. the PWLB) will be used only when necessary. The financing costs associated with the General Fund Capital Programme have been provided for in the Council's revenue budget plans which also appear on tonight's agenda.

New Schemes

- 5.4 Within the general financial framework outlined above, Service Departments have considered priority schemes for inclusion within the Council's Capital Programme for 2022/23 – 2024/25. Given that both capital and revenue resources are under pressure, each Department has evaluated and prioritised proposed schemes into broad categories in line with the Council's agreed Asset Management Plan approach. Having done this, only the very highest priority schemes and programmes are being recommended for inclusion in the Capital Programme.

Other Unavoidable & Committed schemes

- 5.5 This category covers schemes which must proceed to ensure that the Council is not left open to legal sanction and includes items relating to health and safety issues, new legislation etc. Committed schemes also include those that have been started as part of the 2021/22 Capital Programme but not yet completed. These are carried forward automatically to ensure completion, as per normal capital expenditure rules. Also included within this category are those schemes that were previously funded from the General Fund Revenue Account, but which by their nature could be legitimately capitalised, thereby reducing

pressure on the revenue budget. Schemes in this category form the first call on the available capital resources.

Maintenance (Improvements and capitalised repairs)

5.6 The figures below are based on the information held in the Building Groups' property management system as of August 2021. In addition to this, several more comprehensive surveys have been included namely the Commercial Depot, Waterside Park and a major update of the Council's housing stock. The Commercial Depot makes up almost £2m of Corporate Property's priority costs and should be viewed in light of the proposals for its re-development which are included in this report.

5.7 The Council's overall maintenance liability remains in the region of £80m (see table below). In line with the policy adopted in previous years the Asset Management Board (AMB) 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 £1.587m is recommended to address the most pressing 1C & 1D priorities.

		£ (000)	£ (000)
Schools	Priority 1C & 1D	2,352	
	Priority 2C & 2D	11,320	
	Lower Priorities	30,968	44,640
Corporate Properties	Priority 1C & 1D	1,936	
	Priority 2C & 2D	8,176	
	Lower Priorities	14,289	24,401
Total			79,001

5.8 There are remaining Landlord liabilities left with the Council with regard to the Leisure sites and based on updated condition surveys these works are necessary in order for the Council to fulfil these responsibilities. The table below summarises the key investment areas for planned maintenance in 2022/23

Area	£
Car Parking	100,000
Commercial Estate	160,000
Community Centre	60,000
Corporate Buildings	100,000
Housing	250,000
Leisure	320,000
Library	30,000
Other	232,000
Parks & Open Spaces	25,000
South Hill Park	210,000

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

Schools

- 5.10 Identified planned maintenance for 2022/23 will be drawn from building condition surveys carried out by the Council's Managing Partner Atkins Ltd and there is approximately £2.352m of Priority 1 (Urgent) planned maintenance works in schools on the current building condition surveys. Capital funding for planned maintenance is allocated for schools, but non school buildings (Youth Service, Childrens Social Care, Adult Learning and Early Years) form part of the Council-Wide programme. The Asset Management Board recommends the Council-Wide programme of works, and the Schools Planned Works Programme Board recommends the programme of works for schools.
- 5.11 A Schools Planned Works Programme of £2m is being put forward based on the level of grant expected to be received from DfE. This includes Planned Maintenance, Fire Safety, Asbestos and Legionella works which is normally funded from DfE Schools Capital Maintenance Grant. The programme of works will be matched to the available budget.

ICT Schemes

- 5.12 To support new ways of working that have become the norm in recent times, the Council will be required to invest in technology and IT infrastructure over the coming years. Some of the key areas are highlighted below and more details on specific areas of spend are laid out in the Annexes.
- Investment in additional home-working equipment
 - Laptop refresh and replacement programme
 - Core Network Upgrades

Rolling programmes

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

Other Desirable Schemes

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

Invest-To-Save Schemes

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

Capital Programme 2022/23 – 2024/25

- 5.16 A summary of the cost of new schemes proposed by Departments is set out in the table below and in Annex A. A detailed list of suggested schemes within the draft capital programme, together with a brief description of each project, for each service is included in Annexes B – D.
- 5.17 Total requested Council funding for schemes amounts to £9.309m, which includes £4.150m for schemes that have commenced in the current year and will continue into 2022/23. New, additional funding requested is therefore £5.159m.

Capital Programme 2022/23-2024/25				
Annex	Service Area	2022/23 £000	2023/24 £000	2024/25 £000
B	Delivery	8,099	4,411	1,947
C	People	4,333	0	0
D	Central Directorates	3,914	2,820	2,820
	Total Capital Programme	16,346	7,231	4,767
	less Externally Funded schemes	7,037	2,820	2,340
	Council Funded Programme	9,309	4,411	2,427

Externally Funded Schemes

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

Government Grants

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

A significant element of the grant-funded capital programme relates to the planned investment in Schools. The schools investment programme included in this report reflects the highest priority schemes identified by the People Department and the Education Capital Programme Board. However as a result in a change to the capital funding formula and the perceived relative need for school places in Bracknell compared to other areas of the

country, the provisional allocation for 2022/23 suggest there will be no grant funding available to Bracknell Forest. However, the Council has identified a number of schemes that require funding in the coming years and these are set out in Annex B.

A second key constituent of capital grant funding relates to the Highway Maintenance and the Integrated Transport Block totalling £2.6m for 2022/23.

Section 106 (£1.133m)

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 2022/23, where funding becomes available. These are summarised below

Department	Schemes	Budget
		<i>£000</i>
Delivery	Warfield Memorial Grounds	150
People	10a Portman Close Flats	250
People	Warfield Migration Works	633
Central	Local Transport Plan Schemes	100
	Total	1,133

On-going Revenue Costs

- 5.19 There are £30k revenue costs associated with the schemes proposed for inclusion within the 2022/23 Capital Programme. These are reflected in the Revenue Budget report that follows on the agenda.

Funding Options

- 5.20 The Council introduced CIL in April 2015. It is difficult to estimate the potential amount of CIL that will be generated as this will depend on the delivery of additional housing development in the Borough, which is to a large extent outside of the control of the authority. However based on the most recent housing trajectory estimates and knowledge of development schemes that will come forward in the next 18 months, it is estimated that £3.25m is an appropriate assumption. However there is a downside risk to this if the current economic conditions and the impact of the pandemic continue to weigh on the national private-sector housing delivery developments
- 5.21 The proposed capital programme for 2022/23 has been developed, therefore, on the assumption that it will be funded by a combination of approximately £3.25m of capital receipts (CIL and other miscellaneous property disposals), Government grants, other external contributions and borrowing. The financing costs associated with the Capital Programme have been provided for in the Council’s revenue budget plans.
- 5.22 Any capital expenditure approved over and above capital receipts and external contributions will require the Council to borrow externally. The timing of this will depend on the level of surplus cash held by the Council which will be used in the first instance to fund the Capital Programme commitments. Any external borrowing will require a sum to be set aside as a

Minimum Revenue Provision (MRP) for debt repayment in addition to an interest charge, depending on the maturity of the loan. Current long-term borrowing rates are approximately 2.2%.

- 5.23 The redevelopment of the Depot should result in a capital receipt after the scheme is completed, most likely in 2024, estimated at a potential £1.8m. The Council also expects to receive a capital receipt in a similar timescale from the development of Coopers Hill, in excess of £2m. In addition, the Warfield Memorial Ground Enhancements represent a forward-funding approval that will be met by S106 receipts in future years.
- 5.24 Based on an internally funded Capital Programme of £6.059m (after taking account of potential capital receipts), and with long-term interest costs at 2.2%, the interest cost in 2022/23 would amount to £67k, and £133k in a full year. The MRP charge reflects the life of individual assets that are being funded – the charge is not payable until the year after the assets come into being. The MRP charge in relation to the capital programme for 2022/23 is estimated to be a maximum of £0.204m and will be charged from 2023/24.
- 5.25 Following the introduction of the Prudential Borrowing regime local authorities are able to determine the level of their own capital expenditure with regard only to affordability on the revenue account. In practice this represents the amount of borrowing they can afford to finance and will necessitate taking a medium-term view of revenue income streams and capital investment needs.
- 5.26 To achieve its aim of ensuring that capital investment plans are affordable, prudent and sustainable, the Local Government Act requires all local authorities to set and keep under review a series of prudential indicators included in the CIPFA Prudential Code for Capital Finance in Local Authorities. The Capital Programme recommended in this report can be sustained and is within the prudential guidelines. Full Council will need to agree the prudential indicators for 2022/23 to 2024/25 in February 2022, alongside its consideration of the specific budget proposals for 2022/23 and the Council's medium-term financial prospects.
- 5.27 If any amendments are made to the capital programme, the revenue consequences will need to be adjusted accordingly. Executive Members will therefore need to consider the impact of the capital programme as part of the final revenue budget decisions. Members will need to carefully balance the level of the Capital Programme in future years against other revenue budget pressures and a thorough review, including the prioritisation of those schemes planned for 2023/24 onwards, will need to be undertaken during next summer.

Proposed Amendment to the Current Year's Capital Programme

- 5.28 Members have previously approved a budget of £0.6m for works to convert Time Square into a community hub and support the letting of space to other voluntary and statutory organisations. It has become clear in recent months that the equipment in the Council Chamber is no longer fit for purpose, having not been replaced when the Council moved from Easthampstead House several years ago. In particular, it will not support Member's desire to continue on-line engagement with residents through live streaming meetings when these return to being held physically in the room.
- 5.29 Officers from across the Council have been working to develop requirements and options for conducting democratic meetings which would allow everyone joining a meeting, regardless of whether they are in the Council Chamber or a virtual attendee, to be able to see and hear all participants in the meeting. This would include the capability to live stream the meeting to any social media site. Additional functionality including electronic voting has also been taken into consideration, with a view to future proofing as far as is reasonably practical.

- 5.30 The cost of purchasing and installing the technology that has been identified as the optimum solution is around £0.140m. The Executive is requested to approve this funding with immediate effect as an addition to the Time Square Community Hub capital scheme, in order that the equipment can be ordered and installed early in 2022. In addition to its use for a range of public meeting of the Council and its Committees, the technology would be suitable for local businesses and other organisations to run hybrid meetings such as conferences, training, seminars etc. Income from such events will help cover the initial costs over time.

6 Consultation and Other Considerations

Legal Advice

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

Financial Advice

- 6.2 The financial implications are contained within the report.

Other Consultation Responses

- 6.3 This report sets out the draft capital programme proposals that will form part of the Council's 2022/23 budget consultation. The Overview & Scrutiny Commission will be consulted on the budget proposals and may also choose to direct specific issues to individual overview and scrutiny panels. Targeted consultation exercises will be undertaken with business rate payers, the Schools Forum, town and parish councils and voluntary organisations. Comments and views will be sought on both the overall budget package and on the detailed budget proposals. In addition, this report and all the supporting information are publicly available to any individual or group who wish to comment on any proposal included within it. To facilitate this, the full budget package will be placed on the Council's web site. There will also be a dedicated mailbox to collect comments.
- 6.4 The timetable for the approval of the 2022/23 Budget is as follows.

Executive agree proposals as basis for consultation	14 December 2021
Consultation period	15 December 2021 - 25 January 2022
Executive considers representations made and recommends budget.	08 February 2022
Council considers Executive budget proposals	23 February 2022

Equalities Impact Assessment

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

Strategic Risk Management Issues

- 6.6 The most significant risk facing the Council is the impact of the capital programme on the revenue budget. The scale of the Council's Capital Programme for 2020/21 will impact upon the revenue budget and will itself be subject to consultation over the coming weeks. All new spending on services will need to be funded from new capital receipts or borrowing. The generation of capital receipts in future years may mitigate the impact on the revenue budget, but as the timing and scale of these receipts is uncertain their impact is unlikely to be significant.
- 6.7 There are also a range of risks that are common to all capital projects which include:
- Tender prices exceeding the budget
 - Planning issues and potential delays
 - Uncertainty of external funding
 - Building delays due to unavailability of materials or inclement weather
 - Availability of staff with appropriate skills to implement schemes
- 6.8 These can be managed through the use of appropriate professional officers and following best practice in project management techniques. The report also identifies the risk associated with the shortfall in maintenance expenditure compared to that identified by the latest condition surveys. With only those highest priorities receiving funding in 2020/21, there will be a further build up in the maintenance backlog and a risk that the deterioration in Council assets will hamper the ability to deliver good services.

Climate Change Implications

- 6.9 The recommendations in Section 2 above will have no immediate impact on emissions of CO₂. Detailed consideration will be given to the impact of the final capital budget proposals in February 2022, although in general terms improvements to current assets and the construction of new facilities using modern designs and construction techniques are expected to have positive climate change implications.

Background Papers

None

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**CAPITAL PROGRAMME 2022/2023-2024/25
BY CATEGORY**

	2022/23 £000	2023/24 £000	2024/25 £000	TOTAL £000
Committed	5,285	1,635	1,135	8,055
Delivery	3,835	835	335	5,005
People	250	0	0	250
Central	1,200	800	800	2,800
Unavoidable	0	0	0	0
Delivery	0	0	0	0
People	0	0	0	0
Central	0	0	0	0
Maintenance	2,564	1,346	1,092	5,002
Delivery	2,564	1,346	1,092	5,002
People	0	0	0	0
Central	0	0	0	0
Rolling Programme / Other Desirable	1,460	1,430	200	3,090
Delivery	550	1,430	200	2,180
People	910	0	0	910
Central	0	0	0	0
Council Funding	9,309	4,411	2,427	16,147
Total External Funding	7,037	2,820	2,340	12,197
Total Capital Programme	16,346	7,231	4,767	28,344

**CAPITAL PROGRAMME 2022/2023-2024/25
BY DIRECTORATE**

	2022/23 £000	2023/24 £000	2024/25 £000	TOTAL £000
Delivery	8,099	4,411	1,947	14,457
People	4,333	0	0	4,333
Central Directorates	3,914	2,820	2,820	9,554
Total Capital Programme	16,346	7,231	4,767	28,344
External Funding	7,037	2,820	2,340	12,197
Council Funding	9,309	4,411	2,427	16,147

CAPITAL PROGRAMME - DELIVERY

	2022/23 £000	2023/24 £000	2024/25 £000	TOTAL £000
Committed				
Commercial Depot Redevelopment	3,100	500	-	3,600
Capitalisation of Project Management costs	300	300	300	900
Equipment Downshire Golf Complex	35	35	35	105
Blue Mountain Health and Community Hub	400	-	-	400
	3,835	835	335	5,005
Unavoidable				
No Schemes	-	-	-	-
Maintenance				
Buildings Planned Maintenance Programme	1,587	1,000	1,000	3,587
IT Schemes	977	346	92	1,415
	2,564	1,346	1,092	5,002
Rolling Programme / Other Desirable				
Warfield Memorial Ground Enhancements	150	1,250	-	1,400
Feasibility Studies	250	100	100	450
CCTV at Car Parks	60	-	-	60
London Road Landfill Works	50	80	100	230
Vehicle Monitoring System	40	-	-	40
	550	1,430	200	2,180
TOTAL REQUEST FOR COUNCIL FUNDING	6,949	3,611	1,627	12,187
External Funding				
Warfield Memorial Ground Enhancements	150	800	320	1,270
Blue Mountain Health and Community Hub	1,000	-	-	1,000
TOTAL EXTERNAL FUNDING	1,150	800	320	2,270
TOTAL CAPITAL PROGRAMME	8,099	4,411	1,947	14,457

Annex B

Delivery Directorate Capital Requests – New Bids

Planned Maintenance

Buildings planned maintenance is an annual programme of repairs and maintenance to the Councils' building stock and associated assets. It encompasses a wide range of activities, but typically includes the repair or replacement of elements of building fabric, fixtures or fittings that are worn, obsolete or otherwise damaged.

The purpose of the work is to maintain the Councils' buildings to a sufficient standard to provide a safe and appropriate environment from which its' various services can operate.

The works included in the programme are identified through a series of condition surveys, which are undertaken on our behalf by external engineers and surveyors.

The backlog figures shown in the supporting data have been arrived at following detailed analysis of all of our condition survey records, as well as consideration of wider property issues and intentions. As such, based on previous instructions or knowledge of impending project works or disposals, the value of maintenance work to the following properties are not included:

- Bridgewell Centre (Ladybank)
- Commercial properties let on full repairing leases
- Commercial Centre - the works to redevelop the Depot will be programmed to commence on site during Jan 2022, an allowance has been made for reactive capital works only.

With the above properties excluded (excluding the Commercial Centre) the estimated value of the remaining high priority works currently stands at £2.27m.

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

Ref.	Site	Works	Climate Change Implications	Costs
C1	Albert Road car park	Resurfacing of car park, works could be postponed to future years but will require patch repairs. Require status on incorporation into JV if site is to be developed	N/A	£ 50,000
C2	Ascot Heath Library	Replace BMS controls system, currently older JEL type	System will be more efficiently controlled and will save energy usage	£ 15,000
C3	Binfield Library	Replace BMS controls system, currently older JEL type	System will be more efficiently controlled and will save energy usage	£ 15,000
C4	Birch Hill Community	Fire Shutter replacement, non-compliant	N/A	£ 15,000
C5	Bracknell Leisure Centre	Replace flat roof over offices and studios	New roof will comply to Part L of Building Regulations	£ 100,000
C6	Bracknell Leisure Centre	Allowance for landlord repairs, likely requirement of additional roof repairs and M&E replacements	N/A	£ 50,000
C7	Commercial Depot	Allowance for reactive repairs before depot is replaced Spring 2023	N/A	£ 50,000
C8	Coral Reef	Allowance for landlord repairs, likely requirement of additional roof repairs and M&E replacements	N/A	£ 50,000
C9	Crown Wood Community Centre	Refurbishment of centre and air conditioning replacement, currently noted in poor condition	New A/C will be more efficient than the existing	£ 45,000
C10	Downshire Golf Complex	Drainage works and footpaths - H&S concern over condition of paths and replacing drainage to 2 greens	N/A	£ 120,000

C11	Easthampstead Park Crematorium	Final phase to replace all fascia's to the Cem & Crem	N/A	£ 50,000
C12	Farley Wood	Replace existing radiators and heating system works, currently in poor condition	More efficient heating system will require less energy usage	£ 25,000
C13	Great Hollands Shops	Provide new CCTV cameras and cabling, required due to safety concerns within the area.	N/A	£ 10,000
C14	High Street carpark	Patch Repairs to upper floors, ongoing programme of maintenance	N/A	£ 50,000
C15	Residential Housing	<p>Phased condition and compliance condition improvement work to the residential housing stock, a 5 year plan has now been compiled to carry out improvement works to the stock.</p> <p>Works included will bring up our current stock of BFC owned temporary accommodation up to a decent home standard, existing stock condition surveys and recent HHSRS surveys have found our stock to require additional investment to bring up to a safe, compliant standard for our residents.</p> <p>The properties are of a similar age and now require attention to improve the condition throughout the estate.</p>	N/A	£ 250,000
C16	Margaret Wells Furby Centre	Pitched roof replacement - in poor condition and currently leaking	New roof will comply to Part L of Building Regulations	£ 25,000
C17	Rowan Children's Centre	Replace existing oil-fired boiler to modern gas fired boiler system, the school's system is being replaced in Summer 2021	Carbon savings to replace one of our few remaining oil-fired systems	£150,000
C18	South Hill Park	Phase 2 of fire doors replacement works	N/A	£ 75,000

C19	South Hill Park	External decorations to windows, rainwater goods and external features. If not completed the building will require substantially more expenditure to replace windows and doors within the next few years if not properly maintained	N/A	£ 135,000
C20	Warren Row	Replacement of old critical windows and insulating balconies to the flats above shops, in poor condition	New windows will improve the thermal efficiency of the units	£ 30,000
C21	Waterside Park	Resurface walkways - Currently using old concrete slabs which are in poor condition and can be a trip hazard	N/A	£ 20,000
C22	Waymead Respite	Replace softwood timber double glazed windows	New windows will improve the thermal efficiency of the units	£ 20,000
C23	West Moorland	Replace/Refurbish external fascia's, soffits and bargeboards, in poor condition	N/A	£ 25,000
C24	Wildridings Square	Refurbishment works to balconies over shops to include replacement parapets	N/A	£ 100,000
C25	Birch Hill Public Convivence	Replacement Roof to the WCs	Roof insulation will be to current building regulations	£12,000
C26	76 Binfield Road	Demolition	N/A	£65,000
	Back Office	New Upgrade to Firmstep	N/A	£35,000
		Total	-	£ £1,587,000.

IT Schemes

Homeworking Equipment (£0.1m)

This project is designed to ensure the Council has the equipment to provide for the large increase in homeworkers since the Pandemic started around 18 Months ago. Over 500 monitors have been deployed from Time Square to staff homes from March 2020 to April 2021.

Starters to the Council are now expecting a home working package of equipment to collect as soon as they start. Now that staff have been working from home for well over a year, there are more requests from staff for monitors who are suffering health issues related to posture or vision. A total of 400 desks are to be setup for BFBC staff to return to Time Square requiring the replacement of many monitors that have currently been deployed for home working. Additional monitors will be purchased to meet the need for the requirements for new staff (all staff leaving their posts at the Council are required to return any IT Kit that has been loaned out) and for those returning to Time Square.

Computer Equipment Refresh (£0.45m)

To approve a schedule to replace laptops once they are more than four years' old, starting with the oldest. These old laptops would be replaced with the Dell Latitude 2 in 1 convertible. Laptops are in warranty for three years after they are issued. A significant proportion of the estate is considerably older than this, and is increasingly failing, at a time when ever more reliance is placed on its effectiveness. This has been reflected in an increase in complaints from both staff and elected members.

There is a shortage of suitable laptop stock to meet the increased demands caused by the COVID pandemic and the failure of older equipment. New staff are often issued with reconditioned kit, which might not be adequate for their needs. Continuing to use out of date equipment increases the security risks for the organisation as it is difficult to keep the security patching up to date. A reduction in time spent on repairs to laptops would enable ICT staff to devote time to other projects, including the reconfiguration of meeting room spaces and investigating suitable technologies to facilitate new Ways of Working.

ServiceDesk and Desktop support Teams are servicing just over 1700 BFBC staff with a depreciating estate of Dell laptop and Desktop computers. The majority of these staff are using laptops. The team distributed 446 new-build, refurbished or loan laptops in 2021/2022. In the same period, the team has replaced 60 batteries, with 20 requests outstanding for further replacements. The issue with batteries is likely to worsen as staff begin to return to office-based working or working in other locations, after their laptops have been plugged in for over a year.

Much of the estate is very old, with some laptops as old as 2013, and this has been causing performance issues for staff, due to inadequate RAM and processing power, in particular for staff using power-hungry applications such as Power BI, Confirm and AutoCAD. As software develops, we need hardware to keep up. When an out of warranty laptop fails, it must be brought to Time Square to be repaired, which can be very inconvenient for any staff who live at a distance from Bracknell.

Core Network (£0.427m)

Most of the current CISCO network infrastructure is already end of life and out of support with the remainder becoming end of life over the next 3 years. This results in no security updates for vulnerabilities and no available replacements for equipment that might fail.

The current infrastructure does not take advantage of increased end user and backbone network bandwidths, there is limited traffic scanning, the infrastructure needs to be configured manually and there are multiple different networks running across the infrastructure. The current set-up does not support Wi-Fi location-based services with in BFBC estate and there is a lack of high-speed broadband availability as multiple council sites in Bracknell.

The current infrastructure therefore is complex to support and is at higher risk of issues occurring. One strategic theme of the council's Digital and ICT Strategy is for robust and reliable ICT ensuring there is minimal downtime and fast recovery and restoration of services. Therefore, the Council needs to implement a more flexible and robust core network infrastructure. Although most of the Council's IT systems will be in the cloud by the next financial year, while it has staff in Time Square and a large number of remote sites to support, we will continue to need.

Warfield Memorial Ground Enhancements - (£0.150m)

Warfield Memorial Ground (WMG) is a well-used publicly accessible recreational area owned by the Warfield Memorial Ground – a registered charity with an obligation to operate the WMG for public benefit, under the responsibility of a group of Trustees. It provides for activities including cricket and a play area for young children. It is located north of Warfield Street and west of Osborne Lane in Warfield, adjacent to the Warfield strategic development site, which was allocated in Policy 'SA9' of the Bracknell Forest Site Allocations Local Plan for 2,200 new homes.

Planning policy requires development to contribute towards the delivery of infrastructure needed to support growth and to mitigate any adverse impacts. Conversations between planning officers and the WMG Trustees concerning implementation of improvements go back several years. Officers initially advised the Trustees to carry out a feasibility study to identify project elements and costs in order to provide BFC with a robust evidence base and to support the case for funding.

In terms of funding, approximately £1.5m has been 'secured' by s106 planning obligation towards off-site OSPV able to serve the SA9 development. This 'secured' funding includes: i) s106 funding received to date, ii) funding secured in a s106 but not yet received, and iii) funding that is in the advanced stages of being secured.

In terms of project cost, the current index-linked WMG project cost is estimated at £1.4m based on a start date of April 2023. The significant majority of secured funding has not yet been received but would be forthcoming as development build-out triggers are reached.

All sums are index-linked. It is however understood that once BFC receives the sum, any further interest accrued is not then attributed to the project, so sums received lose value in real terms relative to project cost inflation. The opportunity should therefore be explored to forward fund the project in the knowledge that indexed sums will be received.

An analysis has shown that were the scheme to be accepted for inclusion within the 2022/23 Capital Programme, with survey costs being incurred in 2022/23, with a start on site date of

Quarter 1 2023 the cost of forward funding would be significantly less than the inflationary impact of delaying the scheme until all the S106 funding has been secured. Based on interest rates at 2% - the cost of forward funding the scheme would be approximately £40k compared to an estimated increase in costs of over £80k.

A report is being prepared and discussions with the Trustees is on-gong. CMT are asked to consider approving this request for inclusion within the 2022/23 Capital Programme and a more detailed report can be brought in the coming weeks prior to detailed discussion with Members

Feasibility Studies (£0.25m)

There is currently no financial allocation for feasibility budgets within property related projects. It is often the case that a scheme arises and must either be funded from a separate budget as a stop gap measure or the project is delayed pending approval of a budget for the scheme. It is often not viable to wait up to a year pending approval of budgets to understand the viability of a scheme that has been requested by a department within the council.

Within recent years the following schemes have not had set budgets for feasibilities and have either been delayed or funded elsewhere as a temporary measure which puts a strain on other budgets.

- Commercial Depot Redevelopment
- Time Square Collaboration
- Salix Decarbonisation Schemes
- Waterside Refurbishment for Forestcare/EDS
- Time Square WC Refurb

It is proposed that a figure of £150,000 is budgeted to allow for the various non education feasibilities that are proposed in 2022/23, which will also assist with cost certainty for any future capital bids

CCTV Car Parks (£0.06m)

The CCTV systems in both multi-storey car parks were installed in excess of 20 years ago and are at end of life. Throughout the course of time, some cameras have been replaced, in some areas the system extended in various locations creating a mix of designs across both car parks. The original cameras and the supporting system are now obsolete and replacement parts no longer available. Many of the cameras are currently non-functional. The cameras are paramount in the deterrent against crime and provide an essential tool for observing and controlling traffic management. The system footage can also be valuable to the police to use as evidence in relation to criminal activity.

London Road Closed Landfill Works (£0.05m)

London Road landfill is an Environment Agency (EA) permitted site and as such the Council is required to manage, monitor and report to the EA on a regular basis in order to comply with the permit conditions. There is no end date to the EA permit.

Through the Council's contractor works for 22/23 have been identified as part of a larger programme spanning the next few years. The cost of the site is a shared responsibility across all six Berkshire Authorities. The costs have been agreed by the Berkshire Chief Executives.

Should this work not be undertaken there is risk of prosecution from the EA and associated negative publicity. Additionally, but more significantly there is the potential for significant harm, through contamination, to local residents and a school and associated properties through escaping gas and leachate. The gas (methane) is also explosive.

Vehicle Monitoring System (£0.04m)

Monitoring and managing the volume of visitors to both The Look Out and Coral Reef has on occasion proved challenging over recent years due to the popularity of these sites. Staff at the Look Out currently physically display 'car park full' boards at the front of the centre to prevent vehicles entering but this requires constant monitoring. Staff often are deployed within the Look Out car park to direct vehicles back out when there are no spaces available. Currently there is no automated way of advising customers how many spaces are available in the car parks. The layout of the Look Out car park means that on occasion vehicle can be queuing to get into the site from Nine Mile Ride.

Following a review, the proposal for a VMS (Vehicle Monitoring System) is suggested in order to advise the customer of the capacity of spaces within the car parks. The VMS would provide advanced notification in the form of visitor information in both directions on the approach to the car parks as to whether there are spaces, or a site is full.

Currently payment for parking in Coral Reef is included within the booking price of the session and numbers are known in advance via permits issued from NSL Apply. Coral reef car park is often used as the overflow for the Look Out when it is full and customers parking in Coral Reef can use the payment machines or PayByPhone to park and they cross the road to the Look Out. The Look Out attracts a range of visitors for the centre itself, Go Ape and the biking trails and therefore on anyone day the number of visitors expected is unknown (other than for pre booked activities).

The VMS can be locally controlled and managed so that if there are for example 20% pre-bookings, the numbers available can be reduced accordingly. The number of spaces available can be adjusted from the onset so that the system will automatically calculate up/down from that number. There is no requirement for barriers, in/out – loop counters would be installed at the entrance and exit so the numbers are exact, and the system shows live data. It is also possible to display other limited car park information on the VMS, such as Season tickets available / Pre-bookings only, Centre Closed etc. This method of entry also reduces queues associated with barrier operation.

Staff from the Look Out would no longer be required to physically display the 'car park full' boards and the number of vehicles attempting to enter the car park at times when no spaces are available. This would allow them time to concentrate on other duties and not have to deal with frequent confrontation and traffic management issues.

Following liaison with our Highway Network team, it would be possible for connectivity to be linked with the existing town centre VMS. This option would inevitably reduce the costs and in collaboration with the original supplier (Swarco) and the possibility of linking the systems have been discussed. They have subsequently provided an estimated cost for supply and installation based on virtual mapping.

CAPITAL PROGRAMME - PEOPLE

	2022/23 £000	2023/24 £000	2024/25 £000	TOTAL £000
Committed				
10a Portman Close Flats	250	-	-	250
	250	-	-	250
Unavoidable				
No Schemes	-	-	-	-
	-	-	-	-
Rolling Programme / Other Desirable Non-Schools				
Departmental Bids:				
Garth Hill College - Atrium Balconies (up to £700k)	700	-	-	700
School Bids:				
School Security and Safeguarding	100	-	-	100
Fire Safety	110	-	-	110
Total	910	-	-	910
TOTAL REQUEST FOR COUNCIL FUNDING	1,160	-	-	1,160
External Funding - Other				
Non-Schools				
10a Portman Close Flats	250	-	-	250
Schools				
DfE Grant: Schools Capital Maintenance	2,040	-	-	2,040
DfE Grant: Devolved Formula Capital	250	-	-	250
Warfield - Migration Highway Works	633	-	-	633
	3,173	-	-	3,173
TOTAL EXTERNAL FUNDING	3,173	-	-	3,173
TOTAL CAPITAL PROGRAMME	4,333	-	-	4,333

Annex C

People Directorate Capital Requests – New Bids

Garth Hill College - Atrium Balconies (Up to £0.7m)

The newly reconstructed school was opened in 2010 and was a One School Pathfinder project under the government's Building Schools for the Future programme. The school was designed and built with open balconies around the atrium and in the curriculum blocks protected by balustrades, which were themselves designed and constructed to be higher than Building Regulations required to specifically mitigate the potential risk of falls and falling objects. The sixth form centre was constructed in 2015 and has similar open balconies.

There have been no incidents since the new school building was opened and the school's risk assessment shows a low risk of falls and falling objects, however, a distressed pupil attempted to jump from the 2nd floor balcony in the atrium, but they were pulled back by a member of staff. This incident prompted a review of H&S by the governing body and the school has requested advice from the Council about what could/should be done to prevent this from re-occurring in the future.

The following advice has been received from the Council's insurers:

The H&S Act 1974 states that you must reduce the risk to "as far as reasonably practicable" and cost cannot be a prohibitive factor unless it can be demonstrated that an immense cost would produce little or no benefit. However, I do not think that is the case here and improvements should be made here as a matter of urgency regardless of funding. The college would be negligent in not taking action should a further incident occur. The most effective way to reduce the risk to a minimum is to put a physical barrier up to all but ceiling height – this would prevent anyone climbing over and throwing objects which again, for those underneath, would cause serious harm. Human factors would require the removal of as many opportunities for error or violations and in my opinion in this environment robust measures would be required. I have attached an HSE briefing which considers falls from balconies in Health and Social Care settings of which they have included schools in this. It states "Balconies -Where assessment identifies that service users are at risk of falling, then sufficient protection should be provided to prevent them from accessing balconies or climbing over the balcony edge protection. This should take into account furniture or features with footholds which may allow access over the barrier (e.g. chairs, tables, plant pots, walls etc).

A feasibility & cost report has been commissioned by Property from Atkins which identified a proposed solution for the atrium at £300k. Following advice from the Council's insurers however the scope of the works has been expanded to include the curriculum blocks and sixth form centre. The above figures are therefore a budget estimate until the revised feasibility & cost report is received.

Warfield – Highways Works to Support Migration (£0.7m)

The school currently operates on split sites with half of its pupil numbers (210) on the All Saints Rise site, and the other half (210) on the Woodhurst site. Operating on two sites has imposed financial pressures on the school including duplication of staffing and resources which is creating a deficit budget for the school, which is anticipated to be at £50k by September 2022. The deficit budget that can only be managed in the short term through draw

down of accumulated balances, and this is having a negative impact on the education of children by drawing resources away from teaching and learning.

In 2020 the Headteacher and Chair of Governors wrote to the Council highlighting financial and organisational issues operating over two sites and requesting to unite the whole school (420) on a single site by migrating the All Saints Rise pupils to Woodhurst.

Woodhurst was constructed in 2015 with capacity for 420 pupils, to allow for future expansion, however additional pupil numbers have not been forthcoming so the vacant 1FE capacity at Woodhurst is therefore available to allow the school to migrate. The Council's School Places forecasts suggest that North Bracknell currently has a surplus of 380 primary school places which is forecast to increase to 790 by 2025 so the spare capacity at Woodhurst can be taken up by migration without negatively impacting on the supply of primary school places in North Bracknell.

A statutory consultation on the migration proposal was undertaken in January/February 2021, and the results of this were a majority (52%) against migration, including a majority of parents (63%) who were also against it. The majority of negative consultation comments raised concerns with parking, travel and safe walking routes to school. In the light of this the school withdrew the proposal and the Council undertook to look into the highways implications of the migration proposal.

The Council's Managing Partner Atkins have been working with the BFC Highways team to draw up a schedule of works required to support migration, which include:-Provision of a new Toucan crossing-Widening access to two roundabouts - creation of additional parking and drop-off/pick-up at Woodhurst. The school is proposing to re-consult migration during Nov-Dec-21 with a view to the migration decision being taken in Feb-2 This is a Voluntary Controlled Church of England school. Preliminary discussions with the Oxford Church of England Diocese have indicated a willingness on their part to support the school to migrate. The Diocesan Authority's agreement would also have to be reached on the future use of the All Saints Rise site after the school migrates. Alternative uses include as a new primary SEMH Hub.1.

School Security and Safeguarding (£0.1m)

A number of small schemes relating to school security and safeguarding have been identified by individual schools that will not be picked up under the maintenance programme but have been supported by the Directorate as warranting support. These schemes will include secure fencing, gates and groundworks

Fire Safety (£0.11m)

This budget will be used to update and replace fire safety measures at a number of schools, undertaking work such as the replacement of exit doors, internal fire doors and upgrades to fire alarm systems.

CAPITAL PROGRAMME - CENTRAL DIRECTORATE

	2022/23 £000	2023/24 £000	2024/25 £000	TOTAL £000
Committed				
Roads & Footway Resurfacing	200	200	200	600
CIL Strategic Transport Schemes	600	600	600	1,800
Highway Maintenance (Lamp Columns)	400			400
	-	-	-	-
	1,200	800	800	2,800
Unavoidable				
No Schemes				
	-	-	-	-
Maintenance				
	-	-	-	-
Rolling Programme / Other Desirable				
	-	-	-	-
	-	-	-	-
TOTAL REQUEST FOR COUNCIL FUNDING	1,200	800	800	2,800
External Funding				
Highways Maintenance	1,888	1,300	1,300	4,488
Integrated Transport & Maintenance	726	720	720	2,166
Section 106 Schemes (LTP)	100	-	-	100
	2,714	2,020	2,020	6,754
TOTAL EXTERNAL FUNDING	2,714	2,020	2,020	6,754
TOTAL CAPITAL PROGRAMME	3,914	2,820	2,820	9,554

Annex D

PPR Directorate Capital Requests – New Bids

Integrated Transport and Maintenance

The adopted Local Transport Plan sets out the Council's proposed strategy for capital investment to March 2026 for Highways and Transport infrastructure.

Historically, the Integrated Transport and Highway Maintenance capital programmes have been funded from a combination of direct Governments grant, Borough capital and S106 (more recently CIL) developer contributions towards related improvements. Successful bids for TVBLEP and Government funding can supplement this programme further.

The programme continues to support the delivery of local growth and the emerging new Bracknell Forest Local Plan and Berkshire Local Industrial Strategy.

The Highway Maintenance programme continues to focus on the integrity of a wide range of highway assets including carriageways, highway structures, drainage and street lighting. Nationally, local authorities are managing the threat of a background decline in overall network condition due to the fall in Government grant funding for highway maintenance over the past two decades.

TO: THE EXECUTIVE
DATE: 14 DECEMBER 2021

GENERAL FUND REVENUE BUDGET 2022/23
(Executive Director: Resources)

1. PURPOSE OF REPORT

- 1.1 Under the Council's constitution, the Executive is required to consult on its detailed budget proposals with the Council's Overview & Scrutiny Commission and any other interested parties or individuals for a period of at least six weeks. This report summarises the current position on the Council's revenue budget preparations for 2022/23 as a basis for that consultation. A separate report on the agenda sets out capital expenditure proposals for consultation.
- 1.2 Preparations for next year's budget have been undertaken against a backdrop of continued uncertainty on medium term funding and the impact of the pandemic.
- 1.3 The papers for this Executive meeting have had to be published before the Provisional Local Government Financial Settlement announcement. This will set out individual authority funding calculations and is expected to be announced in the week commencing 13 December. Therefore, in the absence of the Provisional Settlement, the report is based on several high-level assumptions regarding government funding for Bracknell Forest in 2022/23. These have been informed, where possible, by the national position included in the 2021 Spending Review (SR21).
- 1.4 All comments received on these budget proposals will be submitted to the Executive on 8 February 2022 alongside any impact from the announcement of the Finance Settlement. This will allow the Executive to determine its final budget package and recommend an appropriate Council Tax level to Council, which will formally approve the 2022/23 budget and Council Tax on 23 February 2022.

2 RECOMMENDATIONS

That the Executive:

- 2.1 **Agrees the draft budget proposals for 2022/23 as the basis for consultation with the Overview & Scrutiny Commission and other interested parties or individuals.**
- 2.2 **Agrees the Treasury Management Strategy and associated documents at Annexe E and request that the Governance and Audit Committee review each of the key elements.**
- 2.3 **Agrees that the 2022/23 Schools Budget be set at the eventual level of the Dedicated School Grant income plus any accumulated DSG balances and additional Council funding of £0.182m (paragraph 8.16).**
- 2.4 **Authorises the Leader of the Council to agree the allocation of the sums available for schools funding as set out in recommendation 2.3 having regard to the decisions and recommendations of the Schools Forum and to agree detailed budgets for services centrally managed by the Council.**

- 2.5 Agrees that the Council Tax Base be set at 48,249 (Band D equivalents) for 2022/23 as outlined in Annexe H.**
- 2.6 Agrees to fund identified one-off pressures from Earmarked Reserves, as specified in Annex B(ii).**
- 2.7 Approves the virements relating to the 2021/22 budget as set out in Annexes F and G and recommends those that are over £0.100m for approval by Council.**

3 REASONS FOR RECOMMENDATIONS

- 3.1 The recommendations are designed to allow the Executive to consult on its draft budget proposals for 2022/23 as required by the Local Government Act 2003.

4 ALTERNATIVE OPTIONS CONSIDERED

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

SUPPORTING INFORMATION

5 COMMITMENT BUDGET 2022/23 – 2024/25

- 5.1 Initial preparations for the 2022/23 budget have focussed on the Council's Commitment Budget for 2022/23 – 2024/25. This brings together the Council's existing expenditure plans, taking account of approved commitments and the ongoing effects of service developments and efficiencies that were agreed when the 2021/22 budget was set.
- 5.2 Several changes are proposed to the Commitment Budget since it was last considered and approved by the Executive in February and are reflected in the summary in Table 1. The most significant changes in 2022/23 are set out below:
- Removal of items approved for one year only in 2021/22 including staff retention initiatives (-£0.500m), support for the local economy (-£0.600m) and people experiencing mental health issues (-£0.250m), invest to save funding to support climate change / carbon reduction initiatives (-£0.150m) and the temporary hire of modular accommodation at Sandhurst Secondary School (-£0.200m).
 - A decrease in the projected cost of the Waste PFI arrangement partly due to reductions in tonnages as a result of the introduction of food waste collections (-£0.434m).

The overall impact of these changes is to decrease the Council's Commitment Budget by £2.309m compared to the position reported in February 2021.

- 5.3 Taking account of these changes, Table 1 summarises the position and shows that base expenditure (excluding schools) is planned to decrease by £1.763m to £72.323m next year, before consideration is given to allowances for inflation and the budget proposals identified by individual services in 2022/23. The commitment budget is shown in more detail in Annexe A.

Table 1: Summary Commitment Budget 2022/23-2024/25

	Planned Expenditure		
	2022/23 £000	2023/24 £000	2024/25 £000
Base Budget	74,086	72,323	73,142
<i>Movements in Year:</i>			
Central	-1,468	-4	122
Delivery	-388	274	-31
People (excluding schools)	-927	-182	20
Non-Departmental / Council Wide	1,020	731	579
<i>Total Movements</i>	-1,763	819	690
Adjusted Base	72,323	73,142	73,832

6 PROVISIONAL LOCAL GOVERNMENT FINANCE SETTLEMENT 2022/23

6.1 On 27 October 2021 the Government set out the results of the 2021 Spending Review (SR21), a multi-year Spending Review which set resource and capital budgets for 2022/23 to 2024/25 for government departments. This was published alongside the Autumn Budget 2021. The key points were:

- Core spending power for local authorities is estimated to increase by an average of 3% in real-terms each year over the SR21 period (although this assumes all Councils increase Council Tax by the maximum permissible level each year);
- The government is providing councils with £4.8 billion of new grant funding over the SR21 period (£1.6 billion each year) for social care and other services. The Government has indicated that it expects that flat cash sum to provide some front loading for any remaining impact of the pandemic;
- Funding for the cost of the increase in employer's national insurance contributions (a levy to help fund health and social care) is included in the £1.6bn as are a £200 million commitment to increase Supporting Families funding, funding for cyber security and funding to improve local delivery and transparency;
- The Business Rates multiplier will be frozen for a second year. This will be cost neutral for the Council as compensation for the loss of income will be provided via a section 31 grant;
- A new temporary business rates relief will be introduced for eligible retail, hospitality and leisure properties for 2022/23. Eligible properties will receive 50% relief, up to a £110,000 per business cap. Again, grant will be provided to ensure this is cost neutral.

The sums involved will be significant for the Council, but how the additional £1.6bn additional funding will be allocated between individual authorities has yet to be determined.

6.2 The Spending Review makes no mention of whether local government will receive a three-year financial settlement or whether and when local government finance reforms, such as the fair funding review and the move to a 75% rates retention scheme will be implemented. Further clarification is also awaited on the future of the

Unrestricted

New Homes Bonus and any Business Rates Baseline reset. As reforms have been further delayed it is felt a detailed multi-year settlement is now unlikely to be forthcoming.

- 6.3 Each of these issues are discussed in more detail below, insofar as this is possible before the announcement of the Provisional Local Government Financial Settlement.
- 6.4 Funding from central government is currently received through a share of Business Rates, Revenue Support Grant (RSG) and Specific Grants. SR21 did not refer to RSG but it is assumed it will either be frozen at -£1.781m or increased in line with inflation (3.1%) to -£1.836m for 2022/23 (-£1.781m in 2021/22). It is expected that Business Rates Baseline Funding, the other element of the 2022/23 Settlement Funding Assessment, will be frozen in line with the Business Rates multiplier (-£16.832m).
- 6.8 The Council also receives substantial external funding through several specific grants for which the following assumptions have been included within the latest budget projections.
- a) New Homes Bonus (NHB)

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

- reducing the number of years for which legacy payments are made to 4 years from 2018/19;
- setting a national baseline for housing growth below which the Bonus will not be paid, to sharpen the incentive for councils to deliver more new homes. This was set at 0.4% in 2017/18 and has remained at this level in subsequent years;
- confirming that the allocations for 2020/21 and 2021/22 would be for one year only.

The SR20 confirmed that a consultation would be launched on the future of the NHB, with a view to implementing reform in 2022/23. The consultation was launched in February 2021 and made it clear that the government does not intend to reintroduce the concept of legacy payments for future allocations. Although the consultation closed on the 7 April 2021, the outcome of the consultation has yet to be published and there was no mention of NHB in SR21.

At this stage it is expected that NHB grant will be reduced by between £0.9m and £1.9m in 2022/23 (mid-range £1.4m). This reflects the fact that the legacy payment of £0.187m relating to 2018/19 has now dropped out of the calculation, housing growth in 2021/22 whilst significant is not at the exceptional levels experienced in 2020/21 (which resulted in a one-off receipt of -£2.473m in 2021/22) and any change in the scheme is likely to reduce overall funding. The actual amount will be confirmed in the Provisional Settlement.

b) Other Specific Grants

Some of the largest specific grants received by the Council are for Public Health and Social Care. The ring-fence on Public Health is likely to be retained in 2022/23 and SR21 has confirmed that the grant will be maintained in real terms over the next three years, however indicative figures have yet to be provided at an individual council level.

It has been assumed that all social care grants from 2021/22 will be rolled forward into 2022/23 and the Council will benefit from a share of the additional £1.6bn of grant funding. No indicative figures are available as distribution options are likely to be consulted upon through the Provisional Local Government Finance Settlement in December. Based on the proportion the Council has received from different grant streams in recent years an annual allocation of between -£1.7m and -£2.2m (-£1.95m mid-range) is felt to be realistic.

The Better Care Fund (BCF) is a pooled budget which consists of several schemes, some of which are managed by the Council and some by the Clinical Commissioning Group. The NHS contribution to adult social care through the BCF is expected to increase in real terms in 2022/23, in line with the overall NHS long-term settlement. It has been assumed that this will be cost neutral for the Council at this stage.

Specific grant was also received in 2021/22 to help meet the costs of the pandemic but as this was one-off in nature it has been removed from the budget proposals (£2.654m). No further grant to support the pandemic is expected in 2022/23.

Information on several other smaller grants normally follows several days or weeks after the Provisional Settlement and any changes will be incorporated into the February budget report to the Executive along with any changes in the Final Settlement.

- 6.10 Another important income stream for the Council is Business Rates, a proportion of which is retained locally following the introduction of the Business Rates Retention reforms in April 2013. The level of Business Rates changes each year due to inflationary increases (set by central government), the impact of appeals and local growth or decline as local businesses and economic conditions expand or contract. The Government sets a baseline level of funding against which any growth or reduction is shared between local and central government. It has been assumed this will be frozen in line with the Business Rates multiplier (-£16.832m).
- 6.11 Currently the Council collects significantly more Business Rates than it is allowed to keep and only receives approximately 30% of any Business Rates growth. There has however been considerable volatility in Business Rates income following the transfer of a large multi-national company on to the Council's valuation list in 2013/14. This has significantly increased the level of Business Rates collected locally but following a successful appeal the rateable value was reduced by 28% in 2016/17. Further multiple appeals were lodged following the 2017 valuation some of which are still outstanding. The Government has stated that it will move all telecommunications networks onto the Central Rating List in April 2023, which will affect the treatment of this company and remove a large part of the Council's retained growth at that point.
- 6.12 An unavoidable consequence of this has been significant volatility in Bracknell Forest's Collection Fund balance each year since 2014. In 2020/21 a deficit of -£11.498m was projected on the Business Rates element of the Collection Fund. This was entirely due to the additional Business Rates reliefs granted by the

Government after income estimates were submitted at the beginning of the year. Section 31 grant was provided in 2020/21 to compensate councils for the resultant loss of income and this was subsequently transferred into the Business Rates Reliefs Reserve at the year-end so that it can be used to fund the deficit when it becomes payable in 2021/22. The deficit has been reversed out of the budget proposals in Table 5 due to the one-off nature of this cost. A final projection for the Collection Fund in 2021/22 will need to be made by the 31 January which will be incorporated into the February budget report. Early indications are that there will be a significant deficit for the same reason as last year with section 31 grant again being received as compensation.

- 6.13 The timing of the introduction of a new Business Rates system is uncertain but it won't be until at least 2023/24. To coincide with this, it is expected that a fair funding review will be used to calculate the new baseline funding levels for individual councils based on an up-to-date assessment of their relative needs and resources. Existing grants including RSG and most likely the Public Health Grant will be incorporated into the revised baseline and more responsibilities are likely to be transferred to Local Government to ensure that the new system is fiscally neutral overall. The timing of any baseline reset which could be actioned in isolation is also uncertain. 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. It is expected that the Government will provide some clarity before Christmas, in the Provisional Settlement announcement.
- 6.14 Changes to the Central List for Business Rates to be introduced in 2023/24 will mean that all of the additional business rates that the Council has secured through the company referred to above will no longer benefit Bracknell Forest. As the Council uses a substantial element of Business Rates growth (approximately £4m) to support the budget, this will result in a significantly increased budget gap in the future.

7 COUNCIL TAX

- 7.1 Council Tax at present levels will generate total income of -£66.826m in 2022/23. It was expected that the number of properties paying Council Tax would increase significantly over the coming years and to date the Council Tax Base has remained broadly in line with predictions. The Council Tax Base for 2022/23 has been calculated as 48,249 Band D equivalents (see Annexe H) which at current levels would generate total income of -£67.702m in 2022/23. This represents a net increase of 595 (-£0.834m) arising from the occupation of new properties during 2022/23 plus a small decrease in the take-up of the Local Council Tax Benefit Support Scheme (-£0.042m).
- 7.2 The surplus/deficit on the Council Tax element of the Collection Fund in 2021/22 will need to be assessed by the 15 January 2022. Early indications are that there will be a modest surplus.
- 7.3 The Government limits Council Tax increases by requiring councils to hold a local referendum for any increases equal to or more than a threshold percentage which is normally included in the Local Government Financial Settlement. Following the outcome of SR21, the Government is proposing a core referendum limit of 2% plus the option for councils with responsibility for adult social care, including Bracknell Forest, to set an adult social care precept of up to a further 1%. In 2021/22 the Council was given the option of setting an additional adult social care precept of up to 3% which could be raised in 2021/22 or spread across two financial years. 1.5% was raised in 2022/22 leaving the option to raise a further 1.5% in 2022/23, which would be in addition to the 2%+1% referred to above. Each 1% increase in Council Tax

would generate approximately -£0.677m of additional income. The referendum principles will be confirmed in the provisional settlement.

- 7.4 The Executive at its meeting in February will recommend to Council the level of Council Tax considering the Final Settlement, the results of the consultation and the final budget proposals.

8 BUDGET PROPOSALS 2022/23

Service Pressures and Developments

- 8.1 In preparing the 2022/23 draft budget proposals each directorate has evaluated the potential pressures on its services and these are set out in Annexe B. Table 2 summarises the pressures by directorate.

Table 2: Service Pressures/Development

Directorate	£'000
Central	230
Delivery	1,130
People (excluding schools)	2,627
Non-Departmental / Council Wide	1,262
Total Pressures/Developments	5,249

- 8.2 As in 2021/22, a Best Case and Worst Case approach has been adopted when identifying pressures with the Council's draft budget reflecting the Best Case position as shown in Table 2 above. The additional potential impact of the worst case scenarios (£1.789m) will be a key factor to consider when setting an appropriate level for the General Contingency.
- 8.3 Many of the pressures are simply unavoidable as they relate to current levels of demand or legislation changes. They do, however, also support the six strategic themes included in the new Council Plan in the following way:
- caring for residents and their families (£2.529m);
 - providing education and skills (£0.745m);
 - providing value for money (£1.633m);
 - protecting and enhancing the environment (£0.070m).
- 8.4 A number of one-off pressures were also identified during the budget deliberations and it is proposed that these are funded in the current year from earmarked reserves. Details are contained in Annexe B(ii). Many are related to securing additional specialist expertise to help develop key strategies, in line with the Council Plan objectives
- 8.5 Service pressures will be kept under review throughout the budget consultation period. There is always the risk, in Social Care services in particular, that the numbers of people requiring care packages, the content of existing care packages and contract inflation will vary considerably from the assumptions included in these draft budget proposals. Any revisions to service pressures will be reported to the Executive in February.
- 8.6 In addition to these revenue proposals the Council continues to invest in its priorities through targeted capital expenditure. Details are contained in the capital programme

report, but any revenue cost implications arising from the capital proposals are included in these draft budget proposals.

Service Economies

- 8.7 Members and officers have held regular meetings to determine options for savings and a list of potential draft budget savings has been developed. This list totals -£2.869m and is attached at Annexe C and summarised in Table 3. As in previous years, savings have focused as far as possible on increasing efficiency, income generation and reducing central and directorate support rather than on front line services. There will potentially be some impact on services, although this has been minimised to a large degree.

Table 3: Summary Service Economies

Directorate	£'000
Central	-327
Delivery	-1,100
People (excluding schools)	-472
Non-Departmental / Council Wide	-970
Total Savings	-2,869

Significant Budget Decisions

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

Council Wide Issues

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

a) Capital Programme

As outlined above, the scale of the Council's Capital Programme for 2022/23 will impact upon the revenue budget and will itself be subject to consultation over the coming weeks. All new spending on services will need to be funded from new capital receipts (including CIL), government grants, developer contributions or borrowing. The proposed Council Funded Capital Programme of £9.009m and externally funded (including self-funding schemes) programme of £7.037m for 2022/23 features in a separate report on tonight's agenda. After allowing for projected receipts of approximately £2.0m (including CIL) and a

higher level of cash inflow from S106 and other contributions, in 2022/23 and carry forwards, the additional revenue costs will be £0.067m in 2022/23 and £0.367m in 2023/24.

b) Interest and Investments

Now that the Council is in no longer debt-free and is reliant on external borrowing to fund its capital investments, returns on surplus cash are likely to remain relatively low during 2022/23 and beyond.

The Council reviews the annual Treasury Management Strategy Statement under the requirement of the 2011 revised CIPFA Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes (“the CIPFA TM Code”). The Local Government Act 2003 required the Council to “have regard to the Prudential Code and to set Prudential Indicators for the next three years to ensure that the capital investment plans are affordable, prudent and sustainable”. Annex F outlines the Council’s prudential indicators for 2022/23 – 2024/25 and sets out the expected treasury management activities for this period. It is recommended that the Executive agree the Treasury Management Strategy and associated documents and in line with the Code of Practice request that the Governance and Audit Committee review each of the key elements.

The coronavirus outbreak has done huge economic damage to the UK and to economies around the world. After the Bank of England took emergency action in March 2020 to cut the Bank Rate to 0.10%, it left the rate unchanged at its subsequent meetings.

There are increasing grounds for viewing the economic recovery as running out of steam during the summer and now into the autumn. This could lead into stagflation which would create a dilemma for the MPC as to whether to focus on combating inflation or supporting economic growth through keeping interest rates low.

It is not expected that Bank Rate will go up fast after the initial rate rise as the supply potential of the economy is not likely to have taken a major hit during the pandemic: it should, therefore, be able to cope well with meeting demand after supply shortages subside over the next year, without causing inflation to remain elevated in the medium-term, or to inhibit inflation from falling back towards the MPC’s 2% target after the spike up to around 5%. The forecast includes five increases in Bank Rate over the three-year forecast period to March 2025, ending at 1.25%. However, it is likely that these forecasts will need changing within a relatively short timeframe given the level of uncertainty that still exists around the world and in the UK.

c) Provision for Inflation and Pay Awards

The Commitment Budget excludes the cost of inflation on both expenditure and income. In past years, the Council has restricted the provision for inflation on prices as a general economy measure, to help address the underlying budget gap, although pay awards have been fully funded. In the context of the Council’s overall financial position, it is again prudent to consider where the provision for inflation on prices can be limited as an economy measure, although some exceptions will be necessary to reflect

actual increases that will not be containable without real service reductions or to meet contractual commitments. In particular, it will be important to have realistic discussions with key providers about what level of inflation is genuinely necessary on some contracts and placements.

At this stage the inflation provision is not finalised. For planning purposes, a sum of £4.400m (£1.198m 2021/22) has been added to the draft budget proposals on the assumptions that:

- 2022/23 pay awards will be 2% (the unexpected 2021/22 pay award has also had to be funded based on the latest offer by national employers of 1.75%);
- Employers NI contributions will be increased by 1.25% for the levy to help fund health and social care (noting that additional grant will be received that is supposed to cover the additional cost)
- contracts will be negotiated where possible to minimise inflation;
- fees and charges will be increased in line with the Council's income policy.

The Council will need to consider where it is appropriate and necessary to provide for inflation over the coming weeks so that the actual inflation provision can be added to the final budget report in February 2022.

d) Fees and Charges

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

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

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

e) Contingencies

The Council manages risks and uncertainties in the budget by way of a general Corporate Contingency added to the Council's budget. Every year the Council faces risks on its budget in relation to demand led services, Business Rates and the general economic climate.

In 2021/22, for pressures, due to the uncertainty surrounding the continuing impact of the pandemic, both worst case and best case scenarios were considered as part of the budget setting process. Directorate budgets were set on the basis of the best case scenario, with additional funds placed in a Covid-19 specific contingency (£3.417m) to meet additional pressures as they arise during the year. A similar process has been followed for 2022/23 however all

risks to the 2022/23 budget will be managed by way of the General Contingency as the impact of the pandemic has reduced.

At this stage the General Contingency has been maintained at £2.250m, however, this will continue to be reviewed to ensure the risk associated with Worst Case pressures are adequately reflected within the allocation.

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

Spending on Schools

- 8.11 Structural changes by the Department for Education (DfE) to the way schools and education in general are funded have generally concluded and are intended to result in an efficient, simple and predictable funding system that is fair and supports pupils to achieve their potential by removing historical differences in funding allocations. As the Council is the 6th lowest funded education authority, the expectation has always been that the most likely outcome for Bracknell Forest schools would be a funding gain.
- 8.12 To enable a measured move to the new framework, transitional arrangements will remain in place with local authorities continuing to set school budgets, within parameters set by the DfE. A consultation on further moves to a more centralised approach to setting school budgets with less local authority involvement was published in July with further consultations required as decisions are taken that reflect on responses, although the commitment to remove the responsibility for calculation of school budgets from local authorities remains. At this stage, to maintain stability in the recovery from Covid-19, no new changes to the framework are to be introduced until April 2023 at the earliest.
- 8.13 As part of the process, the Education and Skills Funding Agency (ESFA), the executive agency of the DfE, has put in place a Schools National Funding Formula (SNFF) to directly fund all schools thereby reducing the role of councils. The main financial responsibilities remaining with councils would relate to ensuring the needs of vulnerable pupils are met, sufficient school places are available, working with schools to ensure they understand and discharge their safeguarding duties, ensuring fair access through admissions and promoting attendance.
- 8.14 The SR21 reaffirms the government's commitment in the Spending Round 2019 that over the 3 years 2020/23 there will be a 15% increase in the Dedicated Schools Grant (DSG) funding which the Institute for Fiscal Studies has indicated restores school spending to pre-austerity levels, although this will now have been impacted by Covid-19. For 2022/23, the DfE has increased the Bracknell Forest per pupil funding element of school budgets by 2.8%.
- 8.15 Despite the additional funding, there is a significant medium-term financial pressure on the Schools Budget arising from the cost of new schools that are being built in response to new housing and the resultant need for more school places. In order to provide sufficient places when they are required, new schools will need to open at the start of the developments but will take a number of years to fill up as house building

continues. During this period, new schools need additional financial support to cover what can be significant diseconomies of scale.

- 8.16 This cost pressure is not adequately resourced in the funding settlement from the DfE and over the medium term is expected to create a funding shortfall of around £4m. To help manage this, as part of the 2019/20 budget, the Executive agreed that £1m of Council reserves would be made available as part of a funding package which would also include £1m from accumulated balances in the DSG with the remaining circa £2m being met from the annual funding allocation to schools from the DfE. The remaining £0.182m is proposed to be applied to the 2022-23 budget.
- 8.17 In addition to grant funding for schools, the DfE makes separate allocations for pupils with special educational needs and disabilities (SEND) from age 0-24, Early Years funding for 0-4 year olds and a small number of services that support schools and pupils which councils are permitted to manage centrally.
- 8.18 Funding for SEND pupils is forecast to increase by 8.1% (£1.56m) next year to £20.74m. Whilst a substantial increase, this would still be insufficient to fund the forecast cost increase of circa £7.5m which arises from significant increases in both the numbers of pupils requiring support and the complexity of need. This is a national issue with the council working closely with the Schools Forum on a change programme.
- 8.19 In light of the significant financial pressures that councils are experiencing on the High Needs (HN) budgets (those intended to support pupils with SEND) the DfE introduced new rules to make clear that any accrued deficit is not a liability on councils but remains a DfE responsibility. Additionally, the DfE has also introduced a more rigorous monitoring and intervention regime where council areas have deficit balances or experience a significant reduction in a surplus.
- 8.20 In respect of DfE liability to underwrite accumulated debt on HN budgets, recent communications have suggested that this is a 3-year time limited period to enable councils to move towards a position of containing annual expenditure within annual income and that councils should be planning to manage any accumulated debt at April 2023 from their own resources. Without any interventions, the forecast balance for HN budgets is a cumulative deficit of £20m. This is clearly not an affordable position for a small unitary authority like Bracknell Forest and it is essential that emerging plans to address the deficit are agreed quickly and enacted by the Council and schools.
- 8.21 In terms of the more rigorous DfE monitoring and intervention regime, as the accumulated DSG balance at 31 March 2021 amounted to a £2.6m deficit, meetings are now being held with officers of the council and the Executive Member for Children, Young People and Learning. Through these the Council will explain the action plan it is putting in place to address the rising costs being experienced and how and when this will achieve a balanced budget.
- 8.22 Taking account of this information, -£113.63m of grant income is estimated to be available to the Council for 2022/23 through the specific ring-fenced Dedicated Schools Grant (DSG). This comprises -£84.47m for the Schools Block, -£7.56m for the Early Years Block, -£20.74m for the High Needs Block and -£0.86m for the Central Schools Services Block.
- 8.23 In addition to the DSG, schools also receive revenue funding from other specific grants including School Sixth Forms (currently -£1.638m), the Pupil Premium

(-£2.560m), Primary PE and Sports Premium (-0.438m) and the Universal Infant Free School Meals Grant (-£1.245m). All these amounts are subject to change in 2022/23.

Spending on schools – decision making

- 8.24 Setting the overall level of the Schools Budget and the operation of the funding formula that distributes the money to schools is a statutory council function. In practice, the Schools Forum is asked to consider a range of proposals and it is expected that its recommendations are implemented, except in exceptional circumstances. The Schools Forum is legally required to determine how much of the overall schools funding is centrally managed by the council.
- 8.25 The DfE requires councils to confirm the basis on which actual school budgets will be allocated, including per pupil and all other funding rates, by 21 January 2022. To meet this requirement, 2022/23 school budgets will have to be set based on the estimated level of DSG plus any other grants and accumulated balances. The draft budget proposals are prepared on this basis.
- 8.26 The approval timescale is very tight, with the DfE only expected to release the data that councils must use to set school budgets at the end of December 2021. To meet the DfE's timescale of approval by 21 January, council statutory decisions around the Schools Budget together with endorsement of the decisions that the Schools Forum has the statutory power to take are normally delegated to the Executive Member for Children, Young People and Learning. Importantly, such decisions need to be made within the context of the overall level of funding agreed by the Executive, which is covered by recommendation 2.4 in this report. Since there are funding proposals in 2022/23 specifically affecting a school where the Executive Member serves on the Governing body, it is proposed this year that the decision is delegated to the Leader of the Council.

Summary

- 8.27 Adding the draft proposals to the Commitment Budget and taking account of the corporate issues identified above would result in total expenditure of £89.355m as shown in Table 5.

Table 5: Summary of proposals:

	£'000
Commitment Budget	72,323
Budget Pressures	5,249
Budget Economies	-2,869
Capital Programme	67
Inflation Provision	4,400
Reversal of the one-off transfer into the Business Rates Reliefs Reserves for the projected Collection Fund - Business Rates deficit in 2020/21	11,498
Reduction in new Homes Bonus (mid-range)	1,400
One-off Covid-19 grant received in 2021/22	2,654
Share of addition £1.6bn funding for social care and other services (mid-range)	-1,950
Removal of Covid-19 specific contingency	-3,417
Draft Budget Requirement 2022/23	89,355

- 8.28 Without the Provisional Finance Settlement, assumptions have had to be made on the level of grant income. It has been assumed that the Council can anticipate income of up to -£86.342m. This arises from Revenue Support Grant (-£1.808m mid-range), Business Rates baseline funding (-£16.832m) and Council Tax at the 2021/22 level (-£67.702m).
- 8.29 With the potential overall cost of the budget package being consulted on in the region of £89.355m, this leaves a potential gap of around £3.013m. Should the final budget proposals include the Worst Case pressures the budget gap would increase to £4.877m. Members can choose to adopt any or all of the following approaches in order to bridge the remaining gap:
- an increase in Council Tax;
 - an appropriate contribution from the Council’s revenue reserves, bearing in mind the Medium Term financial position;

9 RESERVES

- 9.1 The Council has an estimated £10.3m available in General Reserves at 31 March 2022, if spending in the current year matches the approved budget. Details are contained in Table 6.

Table 6: General Reserves as at 31 March 2022

	£m
General Fund	10.3
Planned use in 2021/22	(0.0)
Estimated Balance as at 31 March 2022	10.3

- 9.2 The Council has, in the past, planned on maintaining a minimum prudential balance currently assessed to be £4.5m. This assessment is based on the financial risks which face the Council and the Executive Director: Resources considers these in the February report to the Executive at which a final decision on the use of balances can be taken, taking account of the financial position likely to face the Council over the next five years.
- 9.3 The Council will also have an estimated £18.4m in the Future Funding Reserve as at 31 March 2022, which has been deliberately established to help manage the Medium Term financial position.

10 CONCLUSION

- 10.1 The Council’s constitution requires a consultation period of at least six weeks on the draft budget proposals. In this context, it is inevitable that, of the broad range of options proposed for consultation, not all will necessarily be included in the final budget package. It is also likely that some further issues with a financial impact will arise between now and February. When the Final Settlement is known, the Executive can consider the prudent use of revenue balances to support expenditure in line with the overall medium term financial strategy, along with any further expenditure reductions.

- 10.2 It is suggested, therefore, that the normal process whereby the Overview & Scrutiny Commission reviews the overall budget package in January, is followed. The proposals will also be placed on the Council's website for public consultation.
- 10.3 All comments from the Overview & Scrutiny Commission and all others will then be submitted to the Executive on 8 February 2022. This will allow the Executive to determine the final budget package and recommend the appropriate Council Tax level to the Council on 23 February 2022.

11 BUDGET MONITORING 2021/22- VIREMENT REQUEST

- 11.1 A virement is the transfer of resources between two budgets but it does not increase the overall budget approved by the Council. Financial Regulations require formal approval by the Executive of any virement between £0.050m and £0.100m and of virements between directorates of any amount. Full Council approval is required for virements over £0.100m. During 2021/22 several virements have been identified which require the approval of the Executive. These have been previously reported to the Corporate Management Team which recommends them to the Executive for approval. They have been included in the Quarterly Service Reports. Details of virements between directorates are set out in Annexe F. Details of internal virements exceeding £0.050m are set out in Annexe G.

12 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Legal Comments

- 12.1 The Council is legally obliged to calculate the Council Tax Base for 2021/2022 by 31 January 2022. Section 31B of the Local Government Finance Act 1992, as inserted by the Localism Act 2011, imposes a duty on the Council, as a billing authority, to calculate its Council Tax by applying a formula laid down in that Section. The formula involves a figure for the Council Tax Base for the year, which must itself be calculated. The Local Authority (Calculation of Council Tax Base) (England) Regulations 2012 require a billing authority to use a given formula to calculate the Council Tax Base.

Finance Comments

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

Equalities Impact Assessment

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

Strategic Risk Management Issues

- 12.4 A sum of £2.25m is currently included in the draft proposals to meet the costs of unpredictable or unforeseen items that would represent in year budget risks. The Executive will need to make a judgement on the level of Contingency at its meeting in February.
- 12.5 The Executive Director: Resources, as the Council’s Chief Finance Officer (Section 151 Officer), must formally certify that the budget is sound. This will involve identifying and assessing the key risk areas in the budget to ensure the robustness of estimates and ensuring that appropriate arrangements are in place to manage those risks, including maintaining an appropriate level of reserves and Contingency. This formalises work that is normally undertaken each year during the budget preparation stages and in monthly monitoring after the budget is agreed. The Executive Director: Resources will report his findings in February, when the final budget package is recommended for approval.

Climate Change Implications

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

13 CONSULTATION

Principal Groups Consulted

- 13.1 The Overview & Scrutiny Commission will be consulted on the budget proposals and may also choose to direct specific issues to individual overview and scrutiny panels. Targeted consultation exercises will be undertaken with business rate payers, the Schools Forum, town and parish councils and voluntary organisations. Comments and views will be sought on both the overall budget package and on the detailed budget proposals. In addition, this report and all the supporting information are publicly available to any individual or group who wish to comment on any proposal included within it. To facilitate this, the full budget package will be placed on the Council’s web site at <http://consult.bracknell-forest.gov.uk/portal>. There will also be a dedicated mailbox to collect comments.
- 13.2 The timetable for the approval of the 2022/23 Budget is as follows.

Executive agree proposals as basis for consultation	14 December 2021
Consultation period	15 December 2020 - 25 January 2021
Executive considers representations made and recommends budget.	08 February 2022
Council considers Executive budget proposals	23 February 2022

Background Papers

None

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Commitment Budget 2022/23 to 2024/25

	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000
Central				
Approved Budget	14,853	14,992	13,524	13,520
Residents Survey				20
Local Development Framework		-223	-4	102
Insurance		-30		
Organisational Development		-15		
Council Tax Support		-500		
Income from Bracknell Town Centre		-20		
Highways Maintenance		-100		
Support for the Local Economy		-600		
Training - Education and Learning		20		
Net Inter Departmental Virements	139			
Central Departments Adjusted Budget	14,992	13,524	13,520	13,642
Delivery				
Approved Budget	15,501	15,856	15,468	15,742
Waste Disposal PFI		-319	227	104
Bracknell Town Neighbourhood Plan Referendum			-60	
Greening Waste Collection Arrangements		0	-13	-15
Borough Elections			120	-120
Invest to Save - Food Waste Collection Vehicle		-13		
Car parking		-56		
Net Inter Departmental Virements	355			
Delivery Adjusted Budget	15,856	15,468	15,742	15,711
People				
Approved Budget	61,278	61,479	60,552	60,370
Suitability surveys		-20		20
Schools Budget - Funding for New Schools		-45	-182	
Schools Budget - High Needs deficit to be funded from Schools earmarked reserves		TBC		
Journey to Parenthood		7		
Education & Learning - NEET Prevention Programme		-25		
Additional Income / Expenditure Reductions		-13		
School Accommodation		-200		
Welfare Support		-327		
Mental Health Initiatives		-250		
Coopers Hill Site Officers		-17		
School crossing patrollers		-37		
Net Inter Departmental Virements	201			
People Adjusted Budget	61,479	60,552	60,370	60,390
Total Service Departments	92,327	89,544	89,632	89,743
Non-Departmental / Council Wide				
Approved Budget	-17,546	-18,241	-17,221	-16,490
Minimum and Voluntary Revenue Provision		178	249	279
Increase in employers Pension Fund contributions		660	300	300
2021/22 Capital Programme - (Full Year Effect) Interest		-50		
2021/22 Use of Balances (Full Year Effect) - Interest		10		
Earmarked Reserve - Funding for New Schools		45	182	0
Schools Budget - High Needs deficit to be funded from Schools earmarked reserves		TBC		
Council Tax Support		500		
Welfare Support		327		
Carbon Reduction		-150		
Employee Initiatives		-500		
Net Inter Departmental Virements	-695			
Non-Departmental / Council Wide Adjusted Budget	-18,241	-17,221	-16,490	-15,911
TOTAL BUDGET	74,086	72,323	73,142	73,832
Change in commitment budget		-1,763	819	690

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:

	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000
Central	19,872	18,404	18,400	18,522
Delivery	15,168	14,780	15,054	15,023
People	81,386	80,459	80,277	80,297
Non-Departmental / Council Wide	-42,340	-41,320	-40,589	-40,010
	74,086	72,323	73,142	73,832

Movements

	2022/23 £'000	2023/24 £'000	2024/25 £'000
Central	-1,468	-4	122
Delivery	-388	274	-31
People	-927	-182	20
Non Departmental/Council Wide	1,020	731	579
	-1,763	819	690

Description of Commitment Budget Items for 2022/23 to 2024/25

Directorate and Item	Description
Central	
Residents Survey	The Council commissions a survey of residents in the Borough to help guide future policies. The surveys are every three years with the next survey due in 2024/25.
Local Development Framework	<p>The Framework comprises a set of Local Plans containing policies to guide the future development of the Borough including where new development should go and policies to protect valuable and sensitive areas. The Council is required to produce evidence to support their policies and to be able to demonstrate that they are sound to an independent Inspector. This requires a large amount of specialist consultancy advice to provide information on the levels of need for housing, employment, leisure, retail, and other forms of development. The identification of areas for development requires assessments of many factors such as archaeological potential, landscape quality, ecology, accessibility, and flood risk.</p> <p>The regulations covering the preparation of Local Plans also require the Council to carry out extensive consultation at various stages in the process and the Council is required to cover the cost of holding public examinations into Local Plans.</p>
Insurance	Full year effect of savings on contract register and fidelity guarantee insurance.
Organisational Development	Full year effect of savings resulting from the centralisation of training budgets.
Council Tax Support	Payments of £150 to households in receipt of Council Tax support were funded from the one-off Local Council Tax Support Grant in 2021/22.
Income from Bracknell Town Centre	Additional income from commercialisation of Bracknell Town Centre.
Highways Maintenance	Capitalisation of highway maintenance works which will be funded by the Government from highways maintenance grant.
Support for the Local Economy	One-off support was provided to the local economy, notably the town centres (Bracknell, Crowthorne and Sandhurst), in 2021/22.
Training – Education and Learning	Reversal of the reduction in Education and Learning training budgets agreed in 2021/22 for one year only. The budget has now been centralised.
Delivery	
Waste Disposal PFI	Projection of contract costs for Recycling and Waste Disposal. The contract is shared with Wokingham and Reading Borough Councils.

Directorate and Item	Description
Bracknell Town Neighbourhood Plan Referendum	The referendum took place in 2021/22 and therefore the associated budget can be removed in 2022/23.
Green Waste Collection Arrangements	A food waste collection service and a change to the refuse collection frequency to once every three weeks was introduced from March 2021. This will reduce the Council's impact on Climate Change and generate savings over the life of the contract.
Time Square	Income from letting out office space to third party organisations.
Borough Elections	Borough Elections will be held in May 2023.
Invest to Save - Food Waste Collection Vehicle	Due to the high tonnages and participation rates of the scheme a sixth truck is required to manage the rounds successfully. This will be funded from the additional savings being generated.
Car parking	Full Year Effect of savings resulting from the retender of the car parking and enforcement management contract.
People	
Suitability surveys	Suitability and access surveys are undertaken every three years to update the Asset Management Plan so that up to date information is available to inform investment decisions on the capital programme.
Schools Budget – Funding for New Schools	There is a significant medium-term financial pressure on the Schools Budget arising from the cost of new schools that are being built in response to new housing and the resultant need for more school places. New schools generally need to open at the start of the developments and will take several years to fill up as house building continues. During this period, they need additional financial support to cover what can be significant diseconomies of scale. This cost pressure is not adequately resourced in the funding settlement from the government and to protect school budgets the Council agreed to provide up to £1m of funding over four years. £0.818m has been allocated to date (£0.227m in 2021/22) and at this stage it is anticipated the remaining £0.182m will be required in 2022/23.
Schools Budget - High Needs deficit	Bracknell Forest along with many other councils has had to set a deficit budget for the High Needs Block. This deficit will be balanced in the Council's budget by a contribution from school reserves as it will need to be met from the DSG over the medium term.
Journey to Parenthood	Two years of Public Health funding was secured for this family support programme in 2020/21.
Education & Learning – NEET Prevention Programme	Full year effect of providing the enhanced NEET prevention programme for 16-19 year olds in-house.

Directorate and Item	Description
Additional Income / Expenditure Reductions	Additional income and reductions in non-essential expenditure across a number of budget areas.
School Accommodation	The budget for the temporary hire of modular accommodation at Sandhurst Secondary school (due to emergency roof repairs) is no longer required.
Education & Learning - Staffing Restructure	Full year effect of the staffing restructure within the school property, place, and admissions team.
Welfare Support	Additional one-off welfare support for our most vulnerable residents was provided in 2021/22 and funded from the one-off Local Council Tax Support Grant.
Mental Health Initiatives	One-off support for individuals experiencing mental health issues was provided in 2021/22.
Coopers Hill Site Officers	Redundancy of 2 site officers who worked at Coopers Hill (-£24,230) less budget required for extension of the corporate cleaning contract for Braccan Walk (£7,520).
School Crossing Patrollers	Savings currently being achieved due to vacancies. Over the years the Highways Engineering Team have provided enhanced walking, cycling and speed management schemes outside the majority of our schools, and continue to monitor and undertake improvement schemes where the need arises on an evidence based approach. Improvements are implemented through the annual Local Transport Plan Capital Budget.
Non-Departmental / Council Wide	
Minimum and Voluntary Revenue Provision	The change in the principal repayment on borrowing used to finance capital expenditure.
Increase in employers Pension Fund contributions	Increase in payments required to meet prior year deficits.
Interest on External Borrowing	Interest on borrowing required to finance the Council's Capital Programme. Reflects the impact of prior year under spends, the cash flow position and current interest rates.
2020/21 use of balances (full year effect) -Interest	The full year effect of the additional interest arising from the use of balances in 2020/21.
Earmarked Reserve – Funding for New Schools	There is a significant medium-term financial pressure on the Schools Budget arising from the cost of new schools that are being built in response to new housing and the resultant need for more school places. New schools generally need to open at the start of the developments and will take several years to fill up as house building continues. During this period, they need additional financial support to cover what can be significant diseconomies of

Directorate and Item	Description
	scale. This cost pressure is not adequately resourced in the funding settlement from the government and in order to protect school budgets, up to £1m of funding will be provided by the Council over the next four years. In 2020/21 an allocation of £0.253m was built into the base budget funded from an Earmarked Reserve. This is expected to remain at £0.253m in 2021/22.
Schools Budget - High Needs deficit	Bracknell Forest along with many other councils has had to set a deficit budget for the High Needs Block. This deficit will be balanced in the Council's budget by a contribution from school reserves as it will need to be met from the DSG over the medium term.
Council Tax Support	Payments of £150 to households in receipt of Council Tax support were funded from the one-off Local Council Tax Support Grant in 2021/22. The grant is held on Council Wide Budgets.
Welfare Support	Additional one-off welfare support for our most vulnerable residents was provided in 2021/22 and funded from the one-off Local Council Tax Support Grant. The grant is held on Council Wide Budgets.
Carbon Reduction	An additional one-off budget was provided for carbon reduction initiatives in 2021/22.
Employee Initiatives	An additional one-off budget was provided for employee retention initiatives agreed in 2021/22.

CENTRAL

Description	Best Case 2022/23 £'000	Worst Case 2022/23 £'000	2023/24 £'000	2024/25 £'000
Audit Creation of in-house Senior Audit Post. The pressure will be accommodated within overall existing budgets as a transfer of function from external to internal resources, the pressure is therefore offset by corresponding saving.	51	51		
Technical Accountancy Above inflationary Increase in computer software/maintenance & licence costs - Agresso, MHR Pension, PTX/Bottomline. Pressure partly carried forward from previous years when it has been covered by savings in other budgets which are no longer available.	39	39		
Insurance Cyber insurance is no longer perceived as the most appropriate risk mitigation for the cyber risk. Budget will now be utilised to procure consultancy to assist in developing resilience and response plans.	55	55		
Revenues Reduction in council tax costs recovered budget to reflect actual sums received.	30	30		
CENTRAL – RESOURCES TOTAL	175	175	0	0

Description	Best Case 2022/23 £'000	Worst Case 2022/23 £'000	2023/24 £'000	2024/25 £'000
<p>Planning Conservation & Heritage advice is provided by an external specialist consultant, there is insufficient budget to support this advice.</p> <p>The Council is required to have suitably qualified expertise available in dealing with heritage matters – particularly where they affect statutorily listed heritage assets.</p>	30	30		
<p>Reactive Maintenance Part reversal of the 2021-22 saving of £0.100m.</p> <p>The original proposal for a £0.200m saving, over 2 years, assumed a broader range of revenue capitalisation (as seen in other Highway Authorities). As it is not possible to capitalise the same costs as neighbouring authorities the savings proposal for 2021-22 will need to be reduced.</p>	0	50		
<p>Transport Strategy Above inflation increases to repairs and maintenance costs due to the new traffic signal maintenance contract.</p>	25	25		
CENTRAL – PLACE, PLANNING & REGENERATION TOTAL	55	105	0	0

DELIVERY

Description	Best Case 2022/23 £'000	Worst Case 2022/23 £'000	2023/24 £'000	2024/25 £'000
Cemetery & Crematorium Budgeted income to be revised to expected forecast level.	50	100		
ICT As part of the migration of software and support to the cloud several system replacements and upgrades will be necessary and additional software licences purchased in the short term, pending rationalisation of systems and data storage.	265	285	-150	-150
Property Services Reduced commercial and industrial rental income as a result of vacant units.	0	100		
Waste Disposal Risk of increased disposal costs for refuse.	0	200		
Home to School Transport Increased cost due to additional number of pupils, transportation to new schools outside of the borough and the cost of single occupancy taxis.	650	750		
Leisure Contract Management Fee Covid-19 has had a major impact on the opening and attendance at the leisure facilities and these are not expected to fully return to normal during 2022/23. The Management Fee will therefore be reduced by £0.150m and repaid by an additional payment of £0.030m above the agreed contract for 5 years.	150	150	-180	
Waste Management Due to a national shortage of HGV drivers Suez (the Council's Waste collection contractor) intends to pay a 'Retention and Recruitment' bonus to help alleviate the problem of recruiting and retaining staff, which the Council will part fund.	15	15		
DELIVERY TOTAL	1,130	1,600	-330	-150

PEOPLE

Description	Best Case 2022/23 £'000	Worst Case 2022/23 £'000	2023/24 £'000	2024/25 £'000
<p>Adult Social Care Costs This represents the pressure on care packages. It has been calculated by taking current costs. The pressure also includes an estimate of the costs arising from young people turning 18 and transferring into Adult Social Care.</p>	1,792	1,880		
<p>Children Looked After This represents the pressure on care and accommodation charges. It has been calculated by taking current costs and estimating changes for the remainder of the financial year, including an anticipated reduction from young people turning 18 and transferring into Adult Social Care.</p>	395	759		
<p>Forestcare Unexpected costs have arisen this year, including increased office rental and ICT costs. In addition, income has reduced due to some contracts not being renewed. These pressures are expected to be for one year only whilst further work is carried out to move this trading account to a sustainable position.</p>	153	153	-153	
<p>Adults Assistive Equipment and Technology The equipment budget has consistently overspent in prior years due to increased use of equipment to facilitate people with care needs remaining at home. There are likely to be further pressures on the budget in the coming months due to inflation on shipping and material costs.</p>	132	212		
<p>Schools Budget The Department for Education are reducing by 20% per annum grant support for a range of areas supporting vulnerable pupils, such as education support for children looked after. Additionally, an academy conversion will result in lost income.</p>	71	71		
<p>Fostering Preparing new carers for fostering and providing support thereafter has persistently overspent. Having a strong pool of in-house foster carers is an effective cost avoidance measure and generally delivers good outcomes for children and young people.</p>	25	25		

Description	Best Case 2022/23 £'000	Worst Case 2022/23 £'000	2023/24 £'000	2024/25 £'000
Adoption Cost allocation of the regional adoption service is through an agreed formula based on the proportion of adoptions by each local authority over the previous 3 years.	11	11		
School Standards Income Income generation has been below target for 3 years and is not expected to increase.	24	41		
Family Group Conferences An external review has confirmed a strong link from Family Group Conferences and future cost avoidance. There is a long-standing overspending which it is proposed is funded.	24	24		
Emergency accommodation The is growing demand for emergency housing accommodation which often has to be provided through expensive Bed & Breakfast accommodation. Actions are being taken to manage this demand but there remains a risk that despite this, costs continue to increase.	0	250		
PEOPLE TOTAL	2,627	3,426	-153	

COUNCIL WIDE

Description	Best Case 2022/23 £'000	Worst Case 2022/23 £'000	2023/24 £'000	2024/25 £'000
<p>Devolved Staffing Budget</p> <p>Increasing devolved staffing budgets (DSB) for all directorates to reduce the required Managed Vacancy Factor (MVF). The current level is unsustainable – the Best Case assumes a 2% MVF and the Worst Case a 1% MVF. These figures currently do not include the impact of April 2022 increments.</p>	1,222	1,692		
<p>Digital Infrastructure Group</p> <p>Berkshire authorities employ a small team in West Berkshire which is currently only funded until March 2022.</p>	40	40		
COUNCIL WIDE TOTAL	1,262	1,732	0	0

Requests for One-Off Funding For Key Projects				
Service Area / Description	Est. Cost £'000	Requirement	Funding Source	Why needed?
Leisure Development of Leisure Strategy	50	Specialist external support to develop strategy linked to Council Plan	Transformation Reserve	No dedicated internal expertise
Leisure Development of an Arts and Culture Strategy	40	Specialist external support to develop strategy linked to Council Plan	Transformation Reserve	No dedicated internal expertise
Leisure Initial works related to the replacement of Bracknell Leisure Centre	50	Specialist external support to help assess strategic options and inform approach to secure long-term replacement of ageing asset	Transformation Reserve	No dedicated internal expertise
Digital and ICT Services Technology to support hybrid meetings	60	Introduction of new technology that will facilitate participation in meetings both physically and virtually in the Board Room and other medium-sized meeting rooms in Time Square. (Note: Technology for the Council Chamber is being funded through the Time Square Community Hub project.)	Transformation Reserve	To facilitate effective hybrid meetings involving individuals in the building and others dialling in remotely.
Housing Development of Housing and Homeslessness Strategies	50	Specialist external support to develop strategy linked to Council Plan	Transformation Reserve	Insufficient internal capacity
Waste Management Development of an Anaerobic Digester plant	10	Specialist external support to help develop detailed feasibility study	Climate Change One-off Budget	No specialist internal expertise
Libraries Feasibility study to inform options to move the Central Library to another town centre location	20	Specialist external support to help develop detailed feasibility plan for potential capital scheme	Regeneration Reserve	No specialist internal expertise
Asset Management Project to deliver 5G Partnership project with other Berkshire Unitary Authorities	50	Joint working across Berkshire aimed at leveraging £4m of Government money	Regeneration Reserve	As Bracknell Forest's contribution to the cost of improving mobile digital infrastructure across Berkshire
Transition from Local Economic Partnership Preserving capacity for economic development activities following the uncertainty of the future funding arrangement for LEPs	70	Ensuring there remains capacity for priority activities currently undertaken by the LEP if its funding is withdrawn	Regeneration Reserve	The Government is likely to withdraw funding for LEPs.
Total Proposed One-off Project Funding	400			

CENTRAL - CHIEF EXECUTIVE’S OFFICE

Description Impact	2022/23 £'000	2023/24 £'000	2024/25 £'000
Equalities and Engagement Small reductions in budgets for publicity and marketing, licences, community centre equipment and other fees for bought in services.	-5		
Communications and Marketing Reduction in the photography/ videography budget for the central communications and marketing team.	-2		
CENTRAL - CHIEF EXECUTIVE’S OFFICE TOTAL	-7	0	0

CENTRAL – RESOURCES

Description Impact	2022/23 £'000	2023/24 £'000	2024/25 £'000
Audit Reduction in the budget for external audit support, which offsets the pressure of the creation of an in-house Senior Auditor.	-51		
Revenues Deletion of the bankruptcy budget, which has been consistently underspent.	-11		
Revenues Future expenditure for council tax new burdens support will be partly offset by grants.	-4		
Revenues The annual cost of printing Council tax bills has been below budget in recent years. The proposed saving also reflects a system change that will enable customers to access their accounts and print bills themselves. This will be communicated to residents when the changes have been fully tested and will operate on an “opt in” basis.	-20		

<p>Human Resources</p> <p>Use of the new collaboration space in Time Square for staff award ceremonies, removing the need for budget to meet external room hire costs.</p>	-2		
<p>Business Improvement District</p> <p>Income will be received for support services provided to the Bracknell BID.</p>	-13		
<p>Revenues</p> <p>Reduction in banking charges reflecting the 2020/21 out-turn position, considering additional gov.uk charges.</p>	-5		
<p>Resources</p> <p>Small reductions in budgets for transport, mileage, public transport etc. to reflect spend in recent years across the Department.</p>	-7		
<p>Organisational Development</p> <p>Reduction in the core training budget, to be supplemented by drawing down from reserves held for training. Use of training budgets is being driven by the results of a recent survey of managers and staff on learning and development needs. In addition, there will be a further £15k reduction in training budgets due to commitments linked to the agreed centralisation of training budgets in 2021/22.</p>	-25		
<p>Resources</p> <p>Reductions in various supplies and services budgets across the Department to reflect spend in recent years.</p>	-17		
<p>Treasury</p> <p>Reduction in supplies and services budgets following a review of services provided by external advisors.</p>	-10		
<p>CENTRAL – RESOURCES TOTAL</p>	-165	0	0

CENTRAL – PLACE, PLANNING & REGENERATION

Description Impact	2022/23 £'000	2023/24 £'000	2024/25 £'000
<p>Development and Adoptions</p> <p>The costs of street naming and numbering have been met from income received from developers in prior years allowing the maintenance budget to be reduced.</p>	-10		
<p>Place, Planning & Regeneration</p> <p>Various departmental budgets are consistently underspent.</p>	-20		
<p>Town Centre Redevelopment</p> <p>Legacy budget 'Small area plans/TC Strategy' consistently underspent.</p>	-15		
<p>Highways and Transport</p> <p>The new transport model will provide an opportunity for the Council to simply generate outputs for developers, including indications of suitable mitigation work on the highway. This service would be an additional option to the current purchased licenses which enable developers to access and use the model themselves. Indications are that developers would be keen to pay for this specialist service as it would be more efficient.</p>	-50		
<p>Horseshoe Lake</p> <p>Heads of terms agreed on rental fee for use of Horseshoe Lake by the provider. Residual costs to be met for some aspects of building, but the site will return net income from 2022-23.</p>	-10		
<p>The Look Out</p> <p>With Phase One transformation complete, net positive trading, (where the service covers both its cash and non-cash costs) will move a step closer in 2022/2023.</p> <p>Additional income potentially greater in successive years, subject to Phase Two transformation being completed.</p>	-50	-50	-50
CENTRAL – PLACE, PLANNING & REGENERATION TOTAL	-155	-50	-50

DELIVERY

Description Impact	2022/23 £'000	2023/24 £'000	2024/25 £'000
On / Off Street Parking The income budget for 2021/22 was reduced by this value to recognise the impact of Covid-19 on the amount of income car parking would generate during the year. This saving is reinstating that reduction.	-777		
On / Off Street Parking The contract for managing the borough car parks was renegotiated last year and a saving of £0.200m included in that year's budget. This is the additional saving the renegotiation achieved.	-56		
Committee Ongoing underspends in the Licences & Reprographics budgets.	-2		
Electoral Registration Ongoing underspends in the licences budget and new Electoral Management System contract.	-3		
Members & Mayoralty Ongoing underspends in the Photography, Publicity, Hospitality, Reprographics, Stationery and Publications budgets.	-5		
ICT This saving reflects the reduced resources required to support services and implement new ones following the transfer of these functions to the 'Cloud'.	-90	-90	
Libraries Increase in the number of Open+ hours at all libraries to increase availability of the provision overall with a reduced number of staffed hours, equivalent to a total reduction of 2.2 full time equivalent staff.	-84		
Digital Services Reduction in consultancy budget, reflecting that the Website redevelopment will have been completed by 2022/23 and we will have a reduced reliance on specialist expertise to support Drupal developments.	-25		
Asset Review / Corporate Landlord Model Target to reduce costs and increase income from use of operational property assets.	-50		
Health & Safety Deletion of a vacant H&S Adviser role	-8		
DELIVERY TOTAL	-1,100	-90	0

PEOPLE

Description Impact	2022/23 £'000	2023/24 £'000	2024/25 £'000
Heathlands nursing home New care home to open in early 2022. The Council will have a contract for 36 of these beds which will be provided at a competitive price.	-193	-14	
Homecare framework contract A new framework contract for homecare services will be established from 1 April. This will include a new flat rate which, whilst ensuring the providers currently paid a lower rate receive an increase, overall should have a beneficial impact on the budget.	-124		
Surplus budgets Based in prior year-outturns, budgets have been reduced where there are recurrent underspends or the action to achieve the saving has already been completed in prior years.	-115		
Lease of properties to registered providers Re-negotiation of leases of Council-owned properties to registered providers to provide extra-care housing.	-20		
Automation of business support Recording of conferences rather than minuting should enable a reduction in staff posts.	-15		
Income from schools A number of new Service Level Agreements will be offered to schools.	-5		
PEOPLE TOTAL	-472	-14	0

COUNCIL WIDE

Description Impact	2022/23 £'000	2023/24 £'000	2024/25 £'000
<p>Interest</p> <p>Due to cash balances remaining healthy, an underspend on interest payments in the current year is expected to be maintained during 2022/23. The projected saving also includes expected incoming interest from loan notes to the Bracknell Forest Cambium Partnership (the property Joint Venture between the Council and Countryside Properties) reflecting both the Coopers Hill site value and the Councils contribution to development costs.</p>	-400		
<p>Public Health</p> <p>Opportunities to use the Public Health grant and carried forward reserve to support any services that are currently Council funded are being explored, with business cases to be submitted by the end of November. The scale of potential saving will not be known in advance of the draft budget proposals being published but will be quantified for the final budget in February.</p>	TBC		
<p>Essential Car Users</p> <p>Review of essential car users across the Council.</p>	-20	-30	
<p>Agency Staff</p> <p>A review will be undertaken of all current contracts to ensure they remain needed. Alongside this, targeted reviews of staff terms and conditions and job descriptions for roles where agency staff are most used will be undertaken by HR, to ensure these remain attractive compared to other organisations. A Social Care Resourcing Campaign has been commenced to attract permanent staff and reduce the reliance on agency workers.</p>	-500		
<p>Council Contracts</p> <p>Review of council wide contracts, and opportunities. A detailed reconciliation of savings and expenditure in the current year will be undertaken prior to the final budget being set in February to ensure the savings target is realistic.</p>	-50		
COUNCIL WIDE TOTAL	-970	-30	0

**CENTRAL DIRECTORATES
2022/23 PROPOSED FEES & CHARGES**

Service: Town Centre Management

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

	2021/22 Budget £'000	Proposed 2022/23 Budget £'000
Income the proposed fees will generate:	20	41

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
2022/23 PROPOSED FEES & CHARGES**

Service : Building Control

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

	2021/22 Budget £'000	Proposed 2022/23 Budget £'000
Income the proposed fees will generate:	405	469

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

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

BUILDING REGULATIONS

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

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

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

Standard Charges:

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

Individually Determined Charges:

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

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

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

PROPOSAL

Domestic Plan Charge (Full Plans)

Domestic extension not exceeding 10 sq. m floor area	220.00	183.33	227.00	189.17	3.2
Domestic extension exceeding 10 sq. m but not exceeding 40 sq. m floor area	274.00	228.33	283.00	235.83	3.3
Domestic extension exceeding 40 sq. m but not exceeding 60 sq. m floor area	489.00	407.50	504.00	420.00	3.1
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.	381.00	317.50	393.00	327.50	3.1
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	130.00	108.33	134.00	111.67	3.1
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	220.00	183.33	227.00	189.17	3.2
Window replacement (non competent persons scheme)	185.00	154.17	235.00	195.83	27.0
Installation of domestic solar panels/wind turbines	192.00	160.00	235.00	195.83	22.4
Re-wiring or new electrical installation of a dwelling	130.00	108.33	134.00	111.67	3.1
Any electrical work other than re-wiring of a dwelling	130.00	108.33	134.00	111.67	3.1
Renovation of a thermal element	228.00	190.00	235.00	195.83	3.1

Domestic Inspection Charge (Full Plans)

Domestic extension not exceeding 10 sq. m floor area	380.00	316.67	392.00	326.67	3.2
Domestic extension exceeding 10 sq. m but not exceeding 40 sq. m floor area	433.00	360.83	446.00	371.67	3.0
Domestic extension exceeding 40 sq. m but not exceeding 60 sq. m floor area	481.00	400.83	496.00	413.33	3.1
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.	377.00	314.17	389.00	324.17	3.2
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	362.00	301.67	373.00	310.83	3.0
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	271.00	225.83	280.00	233.33	3.3
Re-wiring or new electrical installation of a dwelling	313.00	260.83	323.00	269.17	3.2
Any electrical work other than re-wiring of a dwelling	228.00	190.00	235.00	195.83	3.1

Domestic Charge (Building Notice)

Domestic extension not exceeding 10 sq. m floor area	602.00	501.67	621.00	517.50	3.2
Domestic extension exceeding 10 sq. m but not exceeding 40 sq. m floor area	709.00	590.83	731.00	609.17	3.1
Domestic extension exceeding 40 sq. m but not exceeding 60 sq. m floor area	975.00	812.50	1,005.00	837.50	3.1
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.	760.00	633.33	783.00	652.50	3.0
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	491.00	409.17	506.00	421.67	3.1
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	491.00	409.17	506.00	421.67	3.1
Window replacement (non competent persons scheme)	185.00	154.17	235.00	195.83	27.0
Installation of domestic solar panels/wind turbines	192.00	160.00	235.00	195.83	22.4
Re-wiring or new electrical installation of a dwelling	439.00	365.83	453.00	377.50	3.2
Any electrical work other than re-wiring of a dwelling	356.00	296.67	367.00	305.83	3.1
Renovation of a thermal element	228.00	190.00	235.00	195.83	3.1

CENTRAL DIRECTORATES
2022/23 PROPOSED FEES & CHARGES

Service : Building Control

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

	2021/22 Budget £'000	Proposed 2022/23 Budget £'000
Income the proposed fees will generate:	405	469

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	192.00	160.00	235.00	195.83	22.4
2,001 - 5,000	328.00	273.33	338.00	281.67	3.0
5,001 - 10,000	383.00	319.17	395.00	329.17	3.1
10,001 - 20,000	531.00	442.50	547.00	455.83	3.0
20,001 - 30,000	205.00	170.83	212.00	176.67	3.4
30,001 - 40,000	246.00	205.00	254.00	211.67	3.3
40,001 - 50,000	284.00	236.67	293.00	244.17	3.2
50,001 - 60,000	330.00	275.00	340.00	283.33	3.0
60,001 - 70,000	373.00	310.83	385.00	320.83	3.2
70,001 - 80,000	415.00	345.83	428.00	356.67	3.1
80,001 - 90,000	443.00	369.17	457.00	380.83	3.2
90,001 - 100,000	499.00	415.83	514.00	428.33	3.0

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	466.00	388.33	480.00	400.00	3.0
30,001 - 40,000	567.00	472.50	585.00	487.50	3.2
40,001 - 50,000	667.00	555.83	688.00	573.33	3.1
50,001 - 60,000	763.00	635.83	786.00	655.00	3.0
60,001 - 70,000	861.00	717.50	887.00	739.17	3.0
70,001 - 80,000	960.00	800.00	989.00	824.17	3.0
80,001 - 90,000	1,024.00	853.33	1,055.00	879.17	3.0
90,001 - 100,000	1,156.00	963.33	1,191.00	992.50	3.0

Building Notice Charge (Building Notice)

Table A Where the estimated cost is (£)

0 - 2000	192.00	160.00	235.00	195.83	22.4
2,001 - 5,000	328.00	273.33	338.00	281.67	3.0
5,001 - 10,000	383.00	319.17	395.00	329.17	3.1
10,001 - 20,000	531.00	442.50	547.00	455.83	3.0
20,001 - 30,000	668.00	556.67	689.00	574.17	3.1
30,001 - 40,000	809.00	674.17	834.00	695.00	3.1
40,001 - 50,000	950.00	791.67	979.00	815.83	3.1
50,001 - 60,000	1,089.00	907.50	1,122.00	935.00	3.0
60,001 - 70,000	1,229.00	1,024.17	1,266.00	1,055.00	3.0
70,001 - 80,000	1,371.00	1,142.50	1,413.00	1,177.50	3.1
80,001 - 90,000	1,466.00	1,221.67	1,510.00	1,258.33	3.0
90,001 - 100,000	1,651.00	1,375.83	1,701.00	1,417.50	3.0

FULL PLAN APPLICATIONS - DWELLINGS UP TO 500M2 AND FLATS UP TO THREE STOREYS**Number of Dwellings (Plan Charge)**

1	489.00	407.50	504.00	420.00	3.1
2	544.00	453.33	561.00	467.50	3.1
3	598.00	498.33	616.00	513.33	3.0
4	652.00	543.33	672.00	560.00	3.1
5	709.00	590.83	731.00	609.17	3.1

Number of Dwellings (Inspection Charge)

1	492.00	410.00	507.00	422.50	3.0
2	763.00	635.83	786.00	655.00	3.0
3	953.00	794.17	982.00	818.33	3.0
4	1,141.00	950.83	1,176.00	980.00	3.1
5	1,330.00	1,108.33	1,370.00	1,141.67	3.0

**CENTRAL DIRECTORATES
2022/23 PROPOSED FEES & CHARGES**

Service : Building Control

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

	2021/22 Budget £'000	Proposed 2022/23 Budget £'000
Income the proposed fees will generate:	405	469

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		614.00		633.00	3.1
Domestic extension exceeding 10 sq. m but not exceeding 40 sq. m floor area		724.00		746.00	3.0
Domestic extension exceeding 40 sq. m but not exceeding 60 sq. m floor area		1,003.00		1,034.00	3.1
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.		781.00		805.00	3.1
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		503.00		519.00	3.2
Conversion of garage into habitable use (Cost of the works not exceeding £10,000)		503.00		519.00	3.2
Window Replacement (Non competent persons scheme)		205.00		235.00	14.6
Installation of domestic solar panels/wind turbines		196.00		235.00	19.9
Re-wiring or new electrical installation of a dwelling		447.00		461.00	3.1
Any electrical work other than re-wiring of a dwelling		366.00		377.00	3.0
Renovation of a thermal element		235.00		243.00	3.4
Estimated Cost £					
0 - 2000		196.00		235.00	19.9
2,001 - 5,000		337.00		348.00	3.3
5,001 - 10,000		391.00		403.00	3.1
10,001 - 20,000		544.00		561.00	3.1
20,001 - 30,000		683.00		704.00	3.1
30,001 - 40,000		830.00		855.00	3.0
40,001 - 50,000		972.00		1,002.00	3.1
50,001 - 60,000		1,117.00		1,151.00	3.0
60,001 - 70,000		1,259.00		1,297.00	3.0
70,001 - 80,000		1,404.00		1,447.00	3.1
80,001 - 90,000		1,501.00		1,547.00	3.1
90,001 - 100,000		1,691.00		1,742.00	3.0
FULL PLAN APPLICATIONS - DWELLINGS UP TO 500M2 AND FLATS UP TO THREE STOREYS					
Number of Dwellings (Plan Charge)					
1		1,004.00		1,035.00	3.1
2		1,335.00		1,376.00	3.1
3		1,585.00		1,633.00	3.0
4		1,837.00		1,893.00	3.0
5		2,084.00		2,147.00	3.0
Building Regulations Questions for anyone undertaking a Property Search					
Building Regulations (1f)		2.00		3.00	50.0
Building Regulations (1g)		2.00		3.00	50.0
Building Regulations (1h)		2.00		3.00	50.0
Other Charges					
Hoarding / Scaffold Licences - Per Licence		205.00		215.00	4.9
Dealing with Demolition Notices		188.00		195.00	3.7
Officer Letter - Confirmation to Solicitor	54.00	45.00	56.00	46.67	3.7

CENTRAL DIRECTORATES
2022/23 PROPOSED FEES & CHARGES

Service : Local Land Charges

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

	2021/22 Budget £'000	Proposed 2022/23 Budget £'000
Income the proposed fees will generate:	147	162

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		22.00		23.00	4.5
Requisition (LLC1)		28.00		29.00	3.6
Extra Parcel Fee on (LLC1)		6.00		6.00	0.0
Standard Enquiries CON2a	109.00	90.00	113.00	93.00	3.3
Additional					
Additional Parcels and Garages	29.00	24.17	30.00	25.00	3.4
Other					
Optional Enquiries (each enquiry)	15.00	12.50	16.00	13.33	6.6
Added Enquiries (each enquiry)	28.00	23.33	29.00	24.17	3.6
Cancellation Administration Fee		40.00		41.00	2.5
Commons Registration Searches	15.00	12.50	16.00	13.33	6.6

**CENTRAL DIRECTORATES
2022/23 PROPOSED FEES & CHARGES**

Service : **Monitoring Streetworks**

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

	2021/22 Budget £'000	Proposed 2022/23 Budget £'000
Income the proposed fees will generate:	535	551

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		68.00		Set by Statute	0.0
Skip Operators Licence annual fee		89.00		92.00	3.4
Skip Licence:					
application fee including one week occupation of the highway		22.00		23.00	4.5
per additional week or part there of		13.00		14.00	7.7
for those found without a licence		154.00		200.00	29.9
HIPPO Bags (placed on highway):					
application fee including one week occupation of the highway		22.00		23.00	4.5
per additional week or part there of		13.00		13.00	0.0
for those found without a licence		60.00		62.00	3.3
Commercial / Statutory Undertaker - Temporary Traffic Regulation Order (Non refundable application fee)		804.00		828.00	3.0
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.		190.00		196.00	3.2
Commercial / Statutory Undertaker - Temporary Traffic Regulation Notice (Non-refundable application fee)		804.00		828.00	3.0
Traffic Management Technical Advice (Officers time per hour - 1 hour minimum)		100.00		103.00	3.0
Temporary Deposit of Materials on Public Highway:					
Non-refundable application fee including one week occupation of the highway		26.00		50.00	92.3
per additional week or part there of		19.00		20.00	5.3
per necessary inspection		60.00		62.00	3.3
for those found without a licence		154.00		159.00	3.2
Inspection of Illegally Constructed Works / Retrospective Approval inspection and admin cost		449.00		500.00	11.4
Charge for turning off/on permanent traffic signals for set up of portable temporary traffic signals (per visit up to 1hr)					
Fee		443.00		456.00	2.9
per additional hour or part thereof		55.00		57.00	3.6
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		664.00		684.00	3.0
Per additional hour or part thereof		110.00		113.00	2.7
Bus Stop Suspensions					
Application fee (minimum 7 days notice)		267.00		275.00	3.0
Application fee (minimum 3 days notice)		376.00		400.00	6.4
Application fee (≤ 2 days notice)		485.00		650.00	34.0
Parking suspension or dispensation					
Utilities, Contractors, Builders & Commercial Removals:					
Application fee (minimum 7 days notice)		267.00		275.00	3.0
Application fee (minimum 3 days notice)		376.00		387.00	2.9
Application fee (≤ 2 days notice)		485.00		500.00	3.1
Domestic Removals (per day)		60.00		62.00	3.3
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)		77.00		79.00	2.6
for those found without a licence		379.00		390.00	2.9

**CENTRAL DIRECTORATES
2022/23 PROPOSED FEES & CHARGES**

Service : Monitoring Streetworks

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

	2021/22 Budget £'000	Proposed 2022/23 Budget £'000
Income the proposed fees will generate:	535	551

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
Application for Street Café (Registered charity)					
Fee, plus charge based on number of chairs:		128.00		132.00	3.1
1-4 Chairs		86.00		89.00	3.5
5-10 Chairs		114.00		117.00	2.6
11+ Chairs		142.00		146.00	2.8
Application for Street Café					
Fee, plus charge based on number of chairs:		284.00		293.00	3.2
1-4 Chairs		217.00		224.00	3.2
5-10 Chairs		542.00		558.00	3.0
11+ Chairs		976.00		1,005.00	3.0
for those found without a licence		379.00		390.00	2.9
Renewal for Street Café					
Fee, plus charge based on number of chairs:		190.00		196.00	3.2
1-4 Chairs		141.00		145.00	2.8
5-10 Chairs		369.00		380.00	3.0
11+ Chairs		650.00		670.00	3.1
Application to place Automatic Traffic Counters (ATC's) on the highway.					
Application Fee (Non-refundable) plus		153.00		158.00	3.3
per site (as appropriate)		60.00		62.00	3.3
Fees for administering unlicensed ATC's.		521.00		537.00	3.1
Crane/Machinery/Structure on Public Highway Licence					
Fee plus		153.00		158.00	3.3
per necessary inspection		60.00		62.00	3.3
for those found without a licence		521.00		537.00	3.1
Street Works Licence Application Fee (Initial 200m)					
Fee plus		664.00		684.00	3.0
per additional 200 metres or part thereof		152.00		157.00	3.3
per inspection		50.00		Set by Statute	0.0
Cash Bond for Street Work Licences					
< 1.5 metres depth					
<5m2		1,000.00		1,000.00	0.0
5-10m2		1,500.00		1,500.00	0.0
10-30m2		2,000.00		2,000.00	0.0
>1.5 metres depth					
<5m2		1,500.00		1,500.00	0.0
5-10m2		2,500.00		2,500.00	0.0
10-30m2		3,500.00		3,500.00	0.0
Planting/Cultivation of Public Highway					
Commercial fee or		231.00		238.00	3.0
Domestic fee plus		116.00		119.00	2.6
per necessary inspection		60.00		62.00	3.3
Road Occupation Licence with excavation					
Fee (non-refundable) plus		664.00		684.00	3.0
per necessary inspection		60.00		62.00	3.3
Road Occupation without excavation					
Fee plus		171.00		200.00	17.0
per necessary inspection		60.00		62.00	3.3
Application to place Cables etc. over the Public Highway					
Fee plus		153.00		200.00	30.7
per necessary inspection		60.00		62.00	3.3
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		400.00		412.00	3.0
Per site		60.00		62.00	3.3
Penalty for Temporary signs on the Highway without authorisation or Licence					
Plus, removal charge per sign		664.00		684.00	3.0
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.		60.00		62.00	3.3
		237.00		244.00	3.0

CENTRAL DIRECTORATES
2022/23 PROPOSED FEES & CHARGES

Service : Monitoring Streetworks

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

	2021/22 Budget £'000	Proposed 2022/23 Budget £'000
Income the proposed fees will generate:	535	551

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		568.00		650.00	14.4
Fee for schemes over £25k value.		1,137.00		1,500.00	31.9
Vetting of Traffic Signals designs linked to s278 & s38 schemes					
Fee (Up to £25k Signals, Controller & Installation Costs)		1,659.00		1,709.00	3.0
Fee (Over £25k Signals, Controller & Installation Costs)		2,765.00		2,848.00	3.0
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)		664.00		684.00	3.0
Fee (Over £25k Signals, Controller & Installation Costs)		1,327.00		1,367.00	3.0

CENTRAL DIRECTORATES
2022/23 PROPOSED FEES & CHARGES

Service : Highways

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

	2021/22 Budget £'000	Proposed 2022/23 Budget £'000
Income the proposed fees will generate:	0	0

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
Vehicle Access Crossings					
Construction of crossing		Actual cost + 15% Admin Fee		Actual cost + 15% Admin Fee	
Domestic Vehicle Access Application Fee (BFC Contractor)		44.00		45.00	2.3
Domestic Vehicle Access Inspection Fee - Per Occasion		60.00		62.00	3.3
Domestic Vehicle Access Application Fee (Private Contractor)		83.00		85.00	2.4
Domestic Vehicle Access Inspection Fee - Per Occasion		60.00		62.00	3.3
Property Developers or Commercial Vehicle Access					
Fee plus charge based on number of properties:		472.00		486.00	3.0
1 Property		286.00		295.00	3.1
2-5 Properties		513.00		528.00	2.9
6 + Properties		798.00		822.00	3.0
per inspection		60.00		62.00	3.3
Access Protection Markings	115.00	95.83	118.00	98.33	2.6
Ordinary Watercourse Consent					
Application fee per structure or per alteration to channel - minimum charge - Legislative	50.00	41.67	52.00	43.33	4.0

CENTRAL DIRECTORATES
2022/23 PROPOSED FEES & CHARGES

Service : Development & Adoptions

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

	2021/22 Budget £'000	Proposed 2022/23 Budget £'000
Income the proposed fees will generate:	425	438

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		67.00		69.00	3.0
Provision of a copy of Section 38 and/or Section 278 agreement	N/A	N/A	29.00	24.17	
RECHARGEABLE WORKS					
All works and staff costs, including accident damage, to be recharged at actual cost plus 15% administration - minimum charge		Minimum - At Cost Plus 15%		Minimum - At Cost Plus 15%	
HIGHWAY ADOPTIONS					
Road Adoptions					
Minimum application fee (part of the overall Section 38/278 fees)		2,550.00		2,550.00	
Surety deposit (minimum cash element of total surety value)		3,500.00		3,500.00	
Formal declarations (outside section 38)		1,110.00		1,140.00	2.7
Re-inspection rate per hour - minimum charge		96.00		99.00	3.1
SECTION 38 & SECTION 278					
Section 38/Section 278 fees					
Schemes up to £25,000 - minimum charge		2,550.00		2,550.00	
Schemes over £25,000		10% of value		10% of value	
Commutated sums in respect of additional highway maintenance costs					
The Council will require a payment for the commuted annual maintenance costs of new work carried out under agreements made under S278 and S38 of the 1980 Highways Act where the costs of maintenance are estimated to be higher than those of the Highway Authority's standard requirements for infrastructure and street furniture or where non standard items are provided within the extent of the highway.					
Arrangements for such payments are set out in the council's Streetscene Supplementary Planning Document - Commuted Sums. This document is reviewed periodically and any revision will reflect any sums agreed now or in the future through the fees and charges process. Set out below are rates for infrastructure and street furniture.					
Commutated sums - Payable before the issue of the Provisional Completion Certificate or before the issue of the Final Completion Certificate, depending on the S278/S38 agreement in place.					
Section 38					
Manhole per item <3m depth		3,037.00		3,128.00	3.0
New Tree per item		419.00		432.00	3.1
Existing Tree per item		363.00		374.00	3.0
Parking Bay		770.00		793.00	3.0
Swales <500mm m2		83.00		85.00	2.4
Permeable paving m2		132.00		136.00	3.0
Infiltration Trench Lin m		352.00		363.00	3.1
Ditches Lin m		397.00		409.00	3.0
Section 278					
Manhole per item <3m depth		3,037.00		3,128.00	3.0
Carriageway m2 SMA		132.00		136.00	3.0
Carriageway m2 HRA		132.00		136.00	3.0
Carriageway block paved m2		143.00		147.00	2.8
Footway m2		88.00		91.00	3.4
Footway block paved m2		99.00		102.00	3.0
Verge m2		22.00		23.00	4.5
Shrub inspection maintenance m2		55.00		57.00	3.6
Anti-Skid m2		110.00		113.00	2.7
Gully per item		583.00		600.00	2.9
Beaney Blocks lin m		352.00		363.00	3.1
New Tree per item		419.00		432.00	3.1
Existing Tree per item		363.00		374.00	3.0
Street light 12m column		2,047.00		2,108.00	3.0
Street light 10m		2,003.00		2,063.00	3.0
Street light 8m		1,870.00		1,926.00	3.0
Street light 6m		1,816.00		1,870.00	3.0
Street Light 5m		1,794.00		1,848.00	3.0
Parking Bay		770.00		793.00	3.0
Illuminated Bollard		990.00		1,020.00	3.0
Illuminated sign <600mm replace and maintain		826.00		851.00	3.0
Non Lit Sign <600 replace and maintain		231.00		238.00	3.0
Timber Bollard		517.00		533.00	3.1
Feeder pillar		220.00		227.00	3.2
Traffic Signal per head (pedestrian)		11,004.00		11,334.00	3.0
Traffic Signal per head (junction)		13,756.00		14,169.00	3.0
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 £2,550 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
2022/23 PROPOSED FEES & CHARGES

Service : Development & Adoptions

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

	2021/22 Budget £'000	Proposed 2022/23 Budget £'000
Income the proposed fees will generate:	425	438

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)		96.00		99.00	3.1
Addition of Property name (To numbered property)		45.00		46.00	2.2
Amendment to Postal Address		96.00		99.00	3.1
New Build - Individual Property		96.00		99.00	3.1
New Development Fixed Fee		179.00		184.00	2.8
Plus fee per Unit		26.00		27.00	3.8
Conversion of Property into Flats - Fee per Flat		49.00		51.00	4.1
Renumbering of a Development or Block of Flats - Fee per Unit/Flat		26.00		27.00	3.8
TRAFFIC SURVEY DATA					
Observed or modelled junction turning counts - per junction	624.00	520.00	643.00	535.83	3.0
Traffic count information from automatic counters	184.00	153.33	190.00	158.33	3.3
Zonal information, such as population, employment, car availability etc. Per zone, up to a max. of 50 locations, above which an additional daily time charge will be incurred.	658.00	548.33	N/A	N/A	
Select link information to show indicative origin-destination movements of traffic on a specific link - Per request	328.00	273.33	338.00	281.67	3.0
Other data requests will be assessed on their merits and charged at the discretion of the Council					
Bracknell Forest Multi-Modal Transport Model (BFMTM) - Developers Charges					
Use of model for one month or each additional month exceeding six months	4,467.00	3,722.50	4,601.00	3,834.17	3.0
Use of model for first six months	22,036.00	18,363.33	22,697.00	18,914.17	3.0
In-house modelling including pro-rata licence fee. Senior Engineer - per hour	N/A	N/A	126.85	105.71	0.0
CONCESSIONARY FARES					
Replacement Pass		8.00		8.00	0.0
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)		16.00		17.00	6.3
Renewal of Disabled Person's Railcard		9.00		10.00	11.1

**CENTRAL DIRECTORATES
2022/23 PROPOSED FEES & CHARGES**

Service : Development Management

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

	2021/22 Budget £'000	Proposed 2022/23 Budget £'000
Income the proposed fees will generate:	1,088	1,091

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

All types (except B1,B4,B6,D1 and D2) where site area is:

(a) Not more than 2.5 hectares (each 0.1 ha (or part) of site area) Charge per 0.1 hectares	462.00		Set by Statute	0.0
(b) More than 2.5 hectares (£11432+£138 each 0.1 ha (or part) of site area) Standard charge plus Charge per 0.1 hectares in excess of 2.5 hectares Maximum	11,432.00 138.00 150,000.00		Set by Statute Set by Statute Set by Statute	0.0 0.0 0.0

Full Application

1. Alteration or extension of, or within the curtilage of an existing dwelling unit including the erection of boundary enclosures and buildings for purposes ancillary to the enjoyment of the dwelling as such

One dwelling unit	206.00		Set by Statute	0.0
Two or more dwelling units	407.00		Set by Statute	0.0

2. Erection of new dwelling units

(a) 50 dwellings or less (each dwelling) Charge per Unit	462.00		Set by Statute	0.0
(b) More than 50 dwellings (£22859+£138 for each dwelling) Standard charge Charge per Unit above 50 Maximum	22,859.00 138.00 300,000.00		Set by Statute Set by Statute Set by Statute	0.0 0.0 0.0

Approval of Reserved Matters for dwelling units

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

Application for approval of reserved matters following outline approval		Full fee due or of full fee already paid then £462 due		Set by Statute	0.0
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3. Development (other than dwelling units, agricultural buildings, or glasshouses, plant or machinery) where the floor space created is:

a) Nil or not more than 40 sq. metres (each application)	234.00		Set by Statute	0.0
b) 40 sq. metres to 75 sq. metres (each application)	462.00		Set by Statute	0.0
c) 75 sq. metres to 3,750 sq. metres (each 75 sq. m or part)	462.00		Set by Statute	0.0
d) More than 3750 sq m (£22859+ £138 each additional 75 sq m or part of) Standard charge Each additional 75 sq. m or part of Maximum	22,859.00 138.00 300,000.00		Set by Statute Set by Statute Set by Statute	0.0 0.0 0.0

Approval of Reserved Matters for development other than dwelling units

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

4. Erection, alteration or replacement of plant or machinery (a) Up to 5 hectares; (charge for each 0.1 ha (or part) of site area)	462.00		Set by Statute	0.0
(b) More than 5 hectares (£22859+ £138 each additional 0.1 ha) Standard charge plus Each Additional 0.1ha Maximum	22,859.00 138.00 300,000.00		Set by Statute Set by Statute Set by Statute	0.0 0.0 0.0
5. Agricultural buildings (excluding glasshouses) a) Up to 465 sq. metres (each application)	96.00		Set by Statute	0.0
b) 465 sq. metres to 540 sq. metres (first 540 sq. m) (each application)	462.00		Set by Statute	0.0
c) 540 sq. metres to 4,215 sq. m (each 75 sq. m of excess (or part) For the first 540 sq. meters Each additional 75 sq. m	462.00 462.00		Set by Statute Set by Statute	0.0 0.0
d) More than 4,215 sq m (£22859+ £138 for each 75 sq m in excess of 4,215 sq m) Standard Charge Each additional 75 sq. m Maximum	22,859.00 138.00 300,000.00		Set by Statute Set by Statute Set by Statute	0.0 0.0 0.0
6. Glasshouses on land used for the purpose of agriculture (75% external area must be glass or translucent material), full or outline a) Up to 465 sq. metres (floor area of building proposed) (each application)	96.00		Set by Statute	0.0
b) More than 465 sq. metres (floor area of building proposed) (each application)	2,580.00		Set by Statute	0.0

**CENTRAL DIRECTORATES
2022/23 PROPOSED FEES & CHARGES**

Service : Development Management

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

	2021/22 Budget £'000	Proposed 2022/23 Budget £'000
Income the proposed fees will generate:	1,088	1,091

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
Operations, Etc other than Building Works					
1. Construction of car parks, service roads or other means of access incidental to the existing use of the land in a single undertaking (each application)		234.00		Set by Statute	0.0
2. Waste (Use of land for disposal of refuse or waste materials or deposit of material remaining after extraction or storage of minerals)					
(a) Up to 15 hectares each 0.1 ha (or part)		234.00		Set by Statute	0.0
(b) More than 15 hectares (£34934+ £138 for each 0.1 ha)					
Standard Charge		34,934.00		Set by Statute	0.0
Charge per Unit (0.1ha)		138.00		Set by Statute	0.0
Maximum		78,000.00		Set by Statute	0.0
3. Operations connected with exploratory drilling for oil or natural gas					
(a) Up to 7.5 hectares (Each 0.1 hectare or part of)		508.00		Set by Statute	0.0
(b) More than 7.5 hectares (£38070 + £151 for each 0.1 of a hectare in excess of 7.5 hectares)					
Standard Charge		38,070.00		Set by Statute	0.0
Each 0.1 hectares above 7.5 hectares		151.00		Set by Statute	0.0
Maximum		300,000.00		Set by Statute	0.0
4. Operations (other than exploratory drilling) for the winning and working of oil or natural gas					
a) Site area not more than 15		257.00		Set by Statute	0.0
b) Site area more than 15 hectares					
Standard charge plus		38,520.00		Set by Statute	0.0
For each 0.1 hectares in excess of 15 hectares		151.00		Set by Statute	0.0
Maximum		78,000.00		Set by Statute	0.0
5. Other operations for the winning and working of minerals excluding oil and natural gas					
a) Site area not more than 15 hectares (Per 0.1 hectares (or part of)		234.00		Set by Statute	0.0
b) Site area more than 15 hectares:					
Standard charge plus		34,934.00		Set by Statute	0.0
For each 0.1 hectares in excess of 15 hectares		138.00		Set by Statute	0.0
Maximum		78,000.00		Set by Statute	0.0
6. Other operations not coming into any of the above categories: for each 0.1 hectare (or part thereof)		234.00		Set by Statute	0.0
Maximum		2,028.00		Set by Statute	0.0
Lawful Development Certificate					
Existing use - in breach of a planning condition		Same as full		Set by Statute	0.0
Existing use - lawful not to comply with a particular condition		234.00		Set by Statute	0.0
Proposed use		Half the normal planning fee		Set by Statute	0.0
Change of Use					
Not more than 50 dwelling houses		462.00		Set by Statute	0.0
More than 50 dwellings (£22859+ £138 for each dwelling)					
Standard charge plus		22,859.00		Set by Statute	0.0
Charge per Unit above 50		138.00		Set by Statute	0.0
Maximum		300,000.00		Set by Statute	0.0
Other Changes of Use of a building or land		462.00		Set by Statute	0.0

**CENTRAL DIRECTORATES
2022/23 PROPOSED FEES & CHARGES**

Service : Development Management

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

	2021/22 Budget £'000	Proposed 2022/23 Budget £'000
Income the proposed fees will generate:	1,088	1,091

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		96.00		Set by Statute	0.0
Agricultural and forestry buildings and operations or demolition of buildings		96.00		Set by Statute	0.0
Communications (Telecommunications code systems operators)		462.00		Set by Statute	0.0
Change of Use from Shops (Class A1), Professional and Financial Services (Class A2), Takeaways (Class A5), Betting Offices, Pay Day Loans Shops or Launderettes to Offices (Class B1a)		96.00		Set by Statute	0.0
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.		96.00		Set by Statute	0.0
Change of Use of a building and any land within its curtilage from an Agriculture Building to a State-Funded School or Registered Nursery.		96.00		Set by Statute	0.0
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).		96.00		Set by Statute	0.0
Change of Use of a building and any land within its curtilage from offices (Use Class B1a) Use to Dwelling houses (Use Class C3)		96.00		Set by Statute	0.0
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		206.00		Set by Statute	0.0
Change of use of a building from Shops (Use Class A1), Financial and Professional Services (Use Class A2), Betting Offices, Pay Day Loan Shops, Launderette; or a mixed use combining one of these uses and use as a dwelling house to Dwelling house (Use Class C3) - if it includes building operations in connection with the change of use		206.00		Set by Statute	0.0
Change of use of a building and any land within its curtilage from Light Industrial (Use Class B1c) to Dwelling houses (Use Class C3)		96.00		Set by Statute	0.0
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) - if it includes building operations in connection with the change of use		206.00		Set by Statute	0.0
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		206.00		Set by Statute	0.0
Change of Use of a building from Shops (Use Class A1) and Financial and Professional Services (Use Class A2), Betting Offices, Pay Day Loan Shops (Sui Generis Uses to Assembly and Leisure Uses (Use Class D2)		96.00		Set by Statute	0.0
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)		96.00		Set by Statute	0.0
Development Consisting of the Erection or Construction of a Collection Facility within the Curtilage of a Shop		96.00		Set by Statute	0.0
Temporary Use of Buildings or Land for the Purpose of Commercial Film-Making and the Associated Temporary Structures, Works, Plant or Machinery required in Connection with that Use		96.00		Set by Statute	0.0
Installation, Alteration or Replacement of other Solar Photovoltaics (PV) equipment on the Roofs of Non-domestic Buildings, up to a Capacity of 1 Megawatt.		96.00		Set by Statute	0.0

**CENTRAL DIRECTORATES
2022/23 PROPOSED FEES & CHARGES**

Service : Development Management

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

	2021/22 Budget £'000	Proposed 2022/23 Budget £'000
Income the proposed fees will generate:	1,088	1,091

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
Residential - all rates based on gross new units					
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	58.00	48.33	60.00	50.00	3.4
Stage 1 In-Principle Pre-App without site visit - Planning officer and policy advice only	95.00	79.17	98.00	81.67	3.2
Full Standard Pre-App with site visit and all relevant consultees	147.00	122.50	151.00	125.83	2.7
Developers					
Residential Units					
Full Standard Pre-App with site visit and all relevant consultees					
1 unit	N/A	N/A	299.00	249.17	3.1
2-5 units	N/A	N/A	595.00	495.83	2.9
6-10 units	N/A	N/A	1,136.00	946.67	3.0
11-25 units	N/A	N/A	1,667.00	1,389.17	3.0
26-50 units	N/A	N/A	2,977.00	2,480.83	3.0
51+ units	N/A	N/A	6,669.00	5,557.50	3.0
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	N/A	N/A	179.00	149.17	2.9
2-5 units	N/A	N/A	358.00	298.33	2.9
6-10 units	N/A	N/A	477.00	397.50	3.0
11-25 units	N/A	N/A	715.00	595.83	3.0
26-50 units	N/A	N/A	1,190.00	991.67	3.0
51+ units	N/A	N/A	1,787.00	1,489.17	3.0
Stage 1 In-Principle Pre-App without site visit - Planning officer and policy advice only					
1 unit	174.00	145.00	N/A	N/A	0.0
2-5 units	348.00	290.00	N/A	N/A	0.0
6-10 units	463.00	385.83	N/A	N/A	0.0
11-25 units	694.00	578.33	N/A	N/A	0.0
26-50 units	1,155.00	962.50	N/A	N/A	0.0
51+ units	1,735.00	1,445.83	N/A	N/A	0.0
Stage 2 Full Standard Pre-App following Stage 1 in-principle advice					
1 unit	184.00	153.33	N/A	N/A	0.0
2-5 units	368.00	306.67	N/A	N/A	0.0
6-10 units	904.00	753.33	N/A	N/A	0.0
11-25 units	1,314.00	1,095.00	N/A	N/A	0.0
26-50 units	2,428.00	2,023.33	N/A	N/A	0.0
51+ units	5,890.00	4,908.33	N/A	N/A	0.0
Full Standard Pre-App with site visit and all relevant consultees					
1 unit	290.00	241.67	N/A	N/A	0.0
2-5 units	578.00	481.67	N/A	N/A	0.0
6-10 units	1,103.00	919.17	N/A	N/A	0.0
11-25 units	1,618.00	1,348.33	N/A	N/A	0.0
26-50 units	2,890.00	2,408.33	N/A	N/A	0.0
51+ units	6,475.00	5,395.83	N/A	N/A	0.0

**CENTRAL DIRECTORATES
2022/23 PROPOSED FEES & CHARGES**

Service : Development Management

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

	2021/22 Budget £'000	Proposed 2022/23 Budget £'000
Income the proposed fees will generate:	1,088	1,091

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	N/A	N/A	239.00	199.17	3.0
201-1000 sq. metres	N/A	N/A	536.00	446.67	3.1
1001-2000 sq. metres	N/A	N/A	775.00	645.83	3.1
2001-3000 sq. metres	N/A	N/A	1,131.00	942.50	3.0
3001-5000 sq. metres	N/A	N/A	1,669.00	1,390.83	3.0
5001-10000 sq. metres	N/A	N/A	2,975.00	2,479.17	3.0
10001+ sq. metres	N/A	N/A	6,664.00	5,553.33	3.0
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	N/A	N/A	141.00	117.50	2.9
201-1000 sq. metres	N/A	N/A	299.00	249.17	3.1
1001-2000 sq. metres	N/A	N/A	406.00	338.33	3.0
2001-3000 sq. metres	N/A	N/A	476.00	396.67	3.0
3001-5000 sq. metres	N/A	N/A	715.00	595.83	3.0
5001-10000 sq. metres	N/A	N/A	1,191.00	992.50	3.0
10001+ sq. metres	N/A	N/A	1,784.00	1,486.67	3.0
Based on floorspace including change of use					
Stage 1 In-Principle Pre-App without site visit - Planning officer and policy advice only					
0-200 sq. metres	137.00	114.17	N/A	N/A	
201-1000 sq. metres	290.00	241.67	N/A	N/A	
1001-2000 sq. metres	394.00	328.33	N/A	N/A	
2001-3000 sq. metres	462.00	385.00	N/A	N/A	
3001-5000 sq. metres	694.00	578.33	N/A	N/A	
5001-10000 sq. metres	1,156.00	963.33	N/A	N/A	
10001+ sq. metres	1,732.00	1,443.33	N/A	N/A	
Stage 2 Full Standard Pre-App following Stage 1 in-principle advice					
0-200 sq. metres	153.00	127.50	N/A	N/A	
201-1000 sq. metres	348.00	290.00	N/A	N/A	
1001-2000 sq. metres	536.00	446.67	N/A	N/A	
2001-3000 sq. metres	904.00	753.33	N/A	N/A	
3001-5000 sq. metres	1,318.00	1,098.33	N/A	N/A	
5001-10000 sq. metres	2,428.00	2,023.33	N/A	N/A	
10001+ sq. metres	5,892.00	4,910.00	N/A	N/A	
Full Standard Pre-App with site visit and all relevant consultees					
0-200 sq. metres	232.00	193.33	N/A	N/A	
201-1000 sq. metres	520.00	433.33	N/A	N/A	
1001-2000 sq. metres	752.00	626.67	N/A	N/A	
2001-3000 sq. metres	1,098.00	915.00	N/A	N/A	
3001-5000 sq. metres	1,620.00	1,350.00	N/A	N/A	
5001-10000 sq. metres	2,888.00	2,406.67	N/A	N/A	
10001+ sq. metres	6,470.00	5,391.67	N/A	N/A	
Bespoke Service					
Please contact the planning service to discuss requirements and charges	POA	POA	POA	POA	

**CENTRAL DIRECTORATES
2022/23 PROPOSED FEES & CHARGES**

Service : Development Management

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

	2021/22 Budget £'000	Proposed 2022/23 Budget £'000
Income the proposed fees will generate:	1,088	1,091

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	95.00	79.17	98.00	81.67	3.2
2-5 units	184.00	153.33	190.00	158.33	3.3
6-10 units	347.00	289.17	357.00	297.50	2.9
11-25 units	520.00	433.33	536.00	446.67	3.1
26-50 units	694.00	578.33	715.00	595.83	3.0
51+ units	868.00	723.33	894.00	745.00	3.0
Commercial/Non-Residential					
201-1000 sq. metres	95.00	79.17	98.00	81.67	3.2
1001-2000 sq. metres	184.00	153.33	190.00	158.33	3.3
2001-3000 sq. metres	348.00	290.00	358.00	298.33	2.9
3001-5000 sq. metres	520.00	433.33	536.00	446.67	3.1
5001-10000 sq. metres	694.00	578.33	715.00	595.83	3.0
10001+ sq. metres	868.00	723.33	894.00	745.00	3.0
Additional charges					
Officer recharge rate per officer in attendance at a meeting:					
Meetings (per officer per hour)	131.00	109.17	135.00	112.50	3.1
Letter of confirmation of compliance with an enforcement notice	184.00	153.33	190.00	158.33	3.3
Non-Material amendments to a planning permission - Householder	34.00	28.33	Set by Statute	Set by Statute	0.0
Non-Material amendments to a planning permission - Non-Residential	234.00	195.00	Set by Statute	Set by Statute	0.0
Miscellaneous					
Change of use from a dwelling and change of use of land to garden	96.00	80.00	99.00	82.50	3.1
Non householder finding out use class, what type of amendment is required on an application e.g. non-material or material amendment	77.00	64.17	79.00	65.83	2.6
Letter of confirmation of compliance with enforcement notice	178.00	148.33	183.00	152.50	2.8
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	131.00		135.00		3.1
Other Charges					
Research Enquiries - Per Hour	131.00	109.17	135.00	112.50	3.1
Processing deed of variation to S106 Agreements	326.00	271.67	336.00	280.00	3.1
Hire of BFC rooms per day by appellants or any third parties during hearings / inquiries	252.00	200.00	260.00	200.00	3.2
Mixed Developments					
Where a development comprises a mix of commercial and residential development the fee payable is 75% of the sum of the fees payable in both categories.					
Advertising					
Relating to the business on the premises		132.00		Set by Statute	0.0
Advance signs which are not situated on or visible from the site, directing the public to a business		132.00		Set by Statute	0.0
Other advertisements		462.00		Set by Statute	0.0
Application for Permission in Principle					
£402 for each 0.1 hectare (or part thereof)		402.00		Set by Statute	0.0
Approval/Variation/discharge of condition					
Application for removal or variation of a condition following grant of planning permission		234.00		Set by Statute	0.0
Request for confirmation that one or more planning conditions have been complied with. (Each Application)		£34 per request for Householder otherwise £116 per request		Set by Statute	0.0

**CENTRAL DIRECTORATES
2022/23 PROPOSED FEES & CHARGES**

Service : Parks, Open Spaces & Countryside

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

	2021/22 Budget £'000	Proposed 2022/23 Budget £'000
Income the proposed fees will generate:	1,307	1,397

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	118.05	98.38	121.60	101.33	3.0
Senior Pitch for Junior Use	59.35	49.46	61.15	50.96	3.0
Junior Pitch	39.45	32.88	40.65	33.88	3.0
Annual Charge	6,720.10	5,600.08	6,921.75	5,768.13	3.0
Baseball Diamond with Changing Rooms*					
Adult	118.05	98.38	121.60	101.33	3.0
Junior Hire	59.35	49.46	61.15	50.96	3.0
Annual Charge	4,723.60	3,936.33	4,865.35	4,054.46	3.0
Baseball Diamond without Changing Rooms*					
Adult	74.55	62.13	76.80	64.00	3.0
Junior Hire	37.35	31.13	38.50	32.08	3.1
Annual Charge	3,633.30	3,027.75	3,742.30	3,118.58	3.0
PRIORY					
Football Pitch (without changing rooms)*					
Senior Pitch	74.55	62.13	76.80	64.00	3.0
Senior Pitch for Junior Use	37.35	31.13	38.50	32.08	3.1
Junior Pitch	24.90	20.75	25.65	21.38	3.0
Annual Charge	4,480.50	3,733.75	4,614.95	3,845.79	3.0
FARLEY					
Football Pitch (without changing rooms)*					
Senior Pitch	74.55	62.13	76.80	64.00	3.0
Senior Pitch for Junior Use	37.35	31.13	38.50	32.08	3.1
Junior Pitch	24.90	20.75	25.65	21.38	3.0
Annual Charge	3,867.50	3,222.92	3,983.55	3,319.63	3.0
*Clubs hiring the pitches for 10 or more consecutive bookings maybe exempt from VAT					
Tennis Association					
Family Membership	100.00	83.33	103.00	85.83	3.0
Adult Membership	50.00	41.67	51.50	42.92	3.0
Junior Membership	28.00	23.33	28.85	24.04	3.0
Tennis - Pay and Play					
Adult	6.00	5.00	6.20	5.17	3.3
Under 16/64+	5.00	4.17	5.15	4.29	3.0
Tennis Latika Farleywood					
Annual charge additional court booking**	3,279.20	2,732.67	3,377.60	2,814.67	3.0
Cabin Hire	1,282.15	1,068.46	1,320.65	1,100.54	3.0
Additional hourly rate	1.20	1.00	1.25	1.04	4.2
** A further £1,250 is invoiced for annual court bookings which is then forwarded to Farley Wood Community Association as a contribution towards the use of floodlights.					
Hall Hire					
Per Hour	15.60	13.00	16.10	13.42	3.2
Cricket					
Adult	109.55	91.29	112.85	94.04	3.0
Junior	55.20	46.00	56.90	47.42	3.1
Cricket					
Adult	69.20	57.67	71.30	59.42	3.0
Junior	34.75	28.96	35.80	29.83	3.0
Multi Use Games Area (MUGA)					
Hire Per Hour	26.85	22.38	27.70	23.08	3.2
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)	31.85	26.54	32.85	27.38	3.1
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.					
Rights of Way					
Basic charge to process an application, add to register of deposits and posting notices on site		328.05		337.90	3.0
Additional parcel (e.g. land divided by public highway or multiple separate parcels) requiring further site notices		65.70		67.70	3.0
Subsequent declaration to renew Deposit (at up to 20 years intervals)		65.70		67.70	3.0

**CENTRAL DIRECTORATES
2022/23 PROPOSED FEES & CHARGES**

Service : Parks, Open Spaces & Countryside

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

	2021/22 Budget £'000	Proposed 2022/23 Budget £'000
Income the proposed fees will generate:	1,307	1,397

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

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
THE LOOK OUT					
Admission					
Adult	8.15	6.79	8.40	7.00	3.1
Under 16 / Students / 64+ / Disabled	5.95	4.96	6.15	5.13	3.4
Saver Ticket	22.25	18.54	22.95	19.13	3.1
School Children	5.25	4.38	5.45	4.54	3.8
Under 4s Group Bookings	5.25	4.38	5.45	4.54	3.8
45 minute visit special needs	3.50	2.92	3.65	3.04	4.3
Adult after 4pm	4.40	3.67	4.55	3.79	3.4
Under 16 / Students / 64+ / Disabled, after 4pm	2.95	2.46	3.05	2.54	3.4
Saver Ticket after 4pm	10.95	9.13	11.30	9.42	3.2
Parent & Toddler (Term time only)	7.15	5.96	7.40	6.17	3.5
Carers for disabled	Free	Free	Free	Free	
Birthday Parties*					
Venue Hire	POA	POA	POA	POA	
Loyalty Card*					
Adult	32.60	27.17	33.60	28.00	3.1
Under 16	23.80	19.83	24.60	20.50	3.4
Family	89.00	74.17	91.80	76.50	3.1
Commercial Hire					
Whole Day	276.00	230.00	284.00	236.67	2.9
Half Day	140.00	116.67	144.00	120.00	2.9
Per Hour	66.00	55.00	68.00	56.67	3.0
Evening hire, per hour	89.00	74.17	92.00	76.67	3.4
* 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.					
Filming administration fee (per application)	52.00	43.33	54.00	45.00	3.8
Officer fee (not including initial admin fee) Free first consult/on-site meeting and this hourly rate thereafter)	52.00	43.33	54.00	45.00	3.8
Small production (up to 5 people + small tripod)	314.00	261.67	323.00	269.17	2.9
Medium-larger productions (Between 6-29 people, kit and trucks)*	600.00- 2,500.00	500.00- 2,083.33	600.00- 2,500.00	500.00- 2,083.33	0.0
Major productions (30+ people, kit and trucks)	POA		POA		0.0
Student pieces	Free		POA		0.0
News / Weather reporting	Free		Free		
Charities (Normally free, or may charge to recover council costs if these will be incurred)	POA		POA		0.0
Extra requirements / other discretionary services such as: Site meetings / inspections, legal / licence fee, exclusivity of site fee, unit base / parking, assisting with filming on the public highway, providing access to parks / buildings, coning off areas, providing access to electricity, refuse collection, removal or addition of street furniture, street cleaning, turning off street lights, providing access to water or parking.	POA		POA		0.0
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.					

DELIVERY
2022/23 PROPOSED FEES & CHARGES

Service: Legal & Surveyors' Fees

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

	2021/22 Budget £'000	Proposed 2022/23 Budget £'000
Income the proposed fees will generate:	198	204

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		565		585	2.7
Licence to Assign		425		440	3.5
Contracted Out Lease - fee is dependant on complexity		250/415		260/430	4/3.6
License to Alter - fee is dependant upon complexity		250/415		260/430	4/3.6
Deed of Variation - fee is dependant on complexity		250/415		260/430	4/3.6
Sale of Garages & Freehold Reversions		345		360	4.3
Letter/Deed of Postponement		155		160	3.2
Deprivation of Liberty Safeguard cases (uncontested)		0		550	0.0
Deprivation of Liberty Safeguard cases (contested)*per hour		0		150	0.0
Transfer (or hourly rate as appropriate)		405		420	3.7
Section 106 Agreements		1500**		1500**	0.0
S38/278 Highways Act Agreement - per hour		190		200	5.3

* 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 £1,500, at a rate of £185 per hour.

DELIVERY
2022/23 PROPOSED FEES & CHARGES

Service: Electoral Registration

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

	2021/22 Budget £'000	Proposed 2022/23 Budget £'000
Income the proposed fees will generate:	3	3

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
2022/23 PROPOSED FEES & CHARGES

Service: Registration of Births, Deaths and Marriages Services

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

	2021/22 Budget £'000	Proposed 2022/23 Budget £'000
Income the proposed fees will generate:	132	132

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	2023/24 Proposed Fee (Inc VAT)	2023/2024 Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%	£.p	£.p	%
Marriage and Civil Partnership Ceremonies								
New Licence		2,277.00		2,369.00	4.0		2,440.00	3.0
Licence Renewal		1,951.00		2,030.00	4.0		2,091.00	3.0
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		33.00		35.00	6.1		36.00	2.9
Notice of Intent fee for marriage and civil partnership away from the Register Office (includes fee for entry in marriage notice book):		Set by Statute		Set by Statute			Set by Statute	
- for a housebound person		Set by Statute		Set by Statute			Set by Statute	
- for a detained person		Set by Statute		Set by Statute			Set by Statute	
Attendance of Registrar for a marriage or civil partnership:		Set by Statute		Set by Statute			Set by Statute	
- at a registered building		Set by Statute		Set by Statute			Set by Statute	
- of a housebound person		Set by Statute		Set by Statute			Set by Statute	
- of a detained person		Set by Statute		Set by Statute			Set by Statute	
Attendance of Superintendent Registrar for a marriage or civil partnership:		Set by Statute		Set by Statute			Set by Statute	
- of a housebound person		Set by Statute		Set by Statute			Set by Statute	
- of a detained person		Set by Statute		Set by Statute			Set by Statute	
Attendance of Superintendent Registrar and Registrar for a ceremony at approved premises								
- Monday-Thursday		500.00		510.00	2.0		525.00	2.9
- Friday-Saturday		610.00		625.00	2.5		640.00	2.4
- Sunday/Bank Holiday		670.00		685.00	2.2		695.00	1.5
Attendance of celebrant for a venue other than the Haversham Room								
- Monday-Thursday	255.00	212.50	260.00	216.67	2.0	267.00	222.50	2.7
- Friday-Saturday	360.00	300.00	370.00	308.33	2.8	360.00	316.67	2.7
- Sunday/Bank Holiday	410.00	341.67	420.00	350.00	2.4	430.00	358.33	2.4
Marriage or Civil Partnership in the Haversham Room (includes Superintendent Registrar's and Registrar's attendance)								
- Monday-Thursday		500.00		510.00	2.0		525.00	2.9
- Friday-Saturday		610.00		625.00	2.5		645.00	3.2
- Sunday/Bank Holiday		670.00		685.00	2.2		705.00	2.9
Other ceremonies in the Haversham Room (includes celebrant's attendance)								
- Monday-Thursday	310.00	258.33	320.00	266.67	3.2	330.00	275.00	3.1
- Friday-Saturday	410.00	341.67	420.00	350.00	2.4	433.00	360.83	3.1
- Sunday/Bank Holiday	460.00	383.33	470.00	391.67	2.2	484.00	403.33	3.0
Pre-ceremony chat appointments								
Daytime Monday - Friday		24.00		25.00	4.2		26.00	4.0
Evening Monday - Friday		34.00		35.00	2.9		36.00	2.9
Marriage or Civil Partnership Ceremony in the Ceremony Room (Time Square)		185.00		0.00	-100		0.00	-100
Marriage or Civil Partnership Ceremony in the NEW Ceremony Room (Time Square)								
- Monday - Friday		0.00		245.00	245			
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
2022/23 PROPOSED FEES & CHARGES

Service: Registration of Births, Deaths and Marriages Services

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

	2021/22 Budget £'000 132	Proposed 2022/23 Budget £'000 132
Income the proposed fees will generate:		

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	2023/24 Proposed Fee (Inc VAT)	2023/2024 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	12.00	10.00	14.00	11.67	16.7	15.00	12.50	7.1
Individual Citizenship Ceremonies at Register Office								
- Monday - Friday		185.00		0.00	-100		0.00	-100
Individual Citizenship Ceremonies at NEW Ceremony Room Time Square								
- Monday - Friday		0.00		245.00	245			
Additional fee for cancellation/amendment/follow-up appointment		38.00		39.00	2.6		39.00	0.0

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

DELIVERY
2022/23 PROPOSED FEES & CHARGES

Service: Democratic Services

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

	2021/22 Budget £'000	Proposed 2022/23 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)	184.00	190.00	3.3
Executive Agenda – Charge per Annum (based on 11 per Annum)	275.00	283.00	2.9
Planning Committee (based on 12 per Annum)	275.00	283.00	2.9
Any other Committee or Sub Committee Agendas			
Charge per Annum (Based on 4 per annum)	132.00	136.00	3.0
Charge per single copy	36.00	37.00	2.8
Part extract (any Committee) including background papers - administration fee	12.00	12.00	0.0

DELIVERY
2022/23 PROPOSED FEES & CHARGES

Service: Customer Experience

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

	2021/22 Budget £'000	Proposed 2022/23 Budget £'000
Income the proposed fees will generate:	0	0

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Certificate					
Proof of Life/Pension Certificate	13.00	10.83	13.20	11.00	1.5

DELIVERY
2022/23 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.

Income the proposed fees will generate:	2021/22 Budget £'000 0	Proposed 2022/23 Budget £'000 0
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Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Home to School Travel					
<i>Farepayer fees per term on existing routes</i>					
Lost Passes		23.00		24.00	4.3

**DELIVERY
2022/23 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
2022/23 PROPOSED FEES & CHARGES

Service : Library Service

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

	2021/22 Budget £'000	Proposed 2022/23 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
	£	£	£	£	%
Overdue Charges Per Loan Period					
Adult Books, inc multimedia	Daily	0.50		0.60	20.0
	Max Per item	11.50		13.80	20.0
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	0.50		0.60	20.0
	Max Per item	11.50		13.80	20.0
Music CD's	Daily	0.50		0.50	0.0
	Max Per item	11.50		11.50	0.0
DVD's	Daily	0.90		1.00	11.1
	Max Per item	12.60		14.00	11.1
Computer Games	Daily	0.90		1.00	11.1
	Max Per item	12.60		14.00	11.1
Loan Charges					
Childrens Spoken Word Cassettes & CD's - 3 weeks		Free		Free	
Adult Spoken Word 3 weeks		2.60		2.70	3.8
Music CD's, Computer Games, DVD's - New i.e. first 3 months		2.60		2.70	3.8
Music CD's, Computer Games, DVD's - Over 3 months to 2 years old		1.80		1.90	5.6
Music CD's, Computer Games, DVD's - Over 2 years old		0.80		0.90	12.5
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		0.80		0.90	12.5
Requests for all other books if a registered disabled person or those with a leisure		0.50		0.60	20.0
Subscription - unlimited requests	12 Months - (April-March)	22.00		22.00	0.0
	6 months - (October - March)	15.00		15.00	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
Printing Colour	A4 Page	0.50	0.42	0.50	0.42
Guest Internet Use	Half Hour	4.50	3.75	4.50	3.75
USB Sticks/CD Rom	Each	5.60	4.67	5.80	4.83
Scan and Print by customer	A4 Page	0.20	0.17	0.20	0.17
Scan and Print by staff	A4 Page	5.60	4.67	5.80	4.83
Scan and Print on Photo Paper	A4 Page	6.00	5.00	6.00	5.00
NEW - Print on Photo Paper	A4 Page	0.60	0.50	0.60	0.50
Photocopying Charges					
Black & White	A4 Page	0.20	0.17	0.20	0.17
Black & White	A3 Page	0.40	0.33	0.40	0.33
Colour	A4 Page	0.80	0.67	0.80	0.67
Colour	A3 Page	2.00	1.67	2.00	1.67
Other Charges					
Printing from microfilm reader	A4 Page	0.50	0.42	0.50	0.42
Facilities Hire at Libraries	Half day	48.00	40.00	50.00	41.67
Facilities Hire at Libraries	Full day	75.00	62.50	80.00	66.67
Loan of vocal scores	Multiples of 10 per week		POA		POA
Facilities Hire at Libraries					
Hourly rate for block bookings		16.00	13.33	18.00	15.00

DELIVERY
2022/23 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

	2021/22 Budget £'000	Proposed 2022/23 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	%
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		147.00		152.00	3.4
a stillborn child, foetus or child under 3 years		88.00		91.00	3.4
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		147.00		152.00	3.4
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		1,195.00		1,230.00	2.9
For the exclusive right of burial for a period of 75 years for child's grave (coffins 4' long or under) under 18 years		533.00		549.00	3.0
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		665.00		685.00	3.0
The whole of the foregoing fees and charges will treble in the case of any person who, at the time of death, was not or no longer (after 12 months) a Bracknell Forest Borough Council Tax payer or inhabitant of the area administered by Bracknell Forest Borough Council. Elderly persons who have been moved into a care facility are subject to the same regulations with the exception of those in the care of Bracknell Forest Council and who have been moved into a care facility chosen by Bracknell Forest Council which is not within the Borough.					
Additional charge for graves alongside roads or pathways		212.00		219.00	3.3
Additional charge for casket shaped grave for a person 16 and over		361.00		372.00	3.0
Right to erect memorial		183.00		185.00	1.1
Additional inscription of each name		77.00		80.00	3.9
Plot Selection Fee		45.00		47.00	4.4
Temporary marker on Grave		31.00		32.00	3.2
Transfer of grant of exclusive right of burial		94.00		94.00	0.0
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
2022/23 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

	2021/22 Budget £'000	Proposed 2022/23 Budget £'000
Income the proposed fees will generate:		

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		920.00		925.00	0.5
Overrun Fee and/or additional 45 minutes in chapel/service		473.00		488.00	3.2
a person aged 18 years or over 0900 - 1545 Saturday 45 min service		1,348.00		1,355.00	0.5
Attended Cremation -15min chapel time only (No Service) Early Am/Late PM drop off only - cremated remains available for collection within 48 hours.		664.00		684.00	3.0
Body parts		268.00		277.00	3.4
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).					
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).		295.00		310.00	5.1
Scattering of Cremated remains - Sat, Sun & Bank Hol		35.00		35.00	0.0
Package and dispatch of cremated remains to an address in the UK		140.00		145.00	3.6
Use of Chapel only for memorial service includes use of organ (Braccan only - organist not included) and/or recorded music		473.00		488.00	3.2
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		75.00	0.0
Coffin to Catafalque(24hrs max)		65.00		65.00	0.0
Refrigeration Storage per coffin (per 24hr period)		25.00		25.00	0.0
Certified extract from the Register of Cremation		71.00		50.00	-29.6
CD or USB - Audio Recording	46.00	38.33	48.00	40.00	4.3
Each additional copy	40.00	33.33	42.00	35.00	5.0
USB, DVD, Bluerau audio visual recording	61.00	50.83	63.00	52.50	3.3
Each additional copy	40.00	33.33	42.00	35.00	5.0
Webcast - per 45 minutes (including 28 day watch again)	86.00	71.67	86.00	71.67	0.0
Single Image	15.00	12.50	15.00	12.50	0.0
Simple Slideshow (up to 25 photos)	43.00	35.83	45.00	37.50	4.7
Professional Slideshow (up to 25 photos)	85.00	70.83	85.00	70.83	0.0
Additional photos for tributes - up to 25	23.00	19.17	24.00	20.00	4.3
Family supplied video checking & loading to Obitus	23.00	19.17	24.00	20.00	4.3
USB, DVD, Bluerau of Tribute only	34.00	28.33	36.00	30.00	5.9
Each additional copy	23.00	19.17	24.00	20.00	4.3
USB, DVD, Bluerau of Service incl Tribute	75.00	62.50	78.00	65.00	4.0
Each additional copy	39.00	32.50	41.00	34.17	5.1
The charges for a cremation on a weekend is based on the standard charge for an adult and increased by 50% for a Saturday and 100% on a Sunday.					

DELIVERY
2022/23 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

	2021/22 Budget £'000	Proposed 2022/23 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	%
MEMORIAL FEES					
Entries in The Book of Remembrance					
2 line entry	101.00	84.17	104.00	86.67	3.0
5 line entry	149.00	124.17	153.00	127.50	2.7
8 line entry	179.00	149.17	184.00	153.33	2.8
5 line entry with floral emblem	236.00	196.67	243.00	202.50	3.0
8 line entry with floral emblem	248.00	206.67	255.00	212.50	2.8
5 line entry with badge, bird, crest or shield	262.00	218.33	270.00	225.00	3.1
8 line entry with badge, bird, crest or shield	311.00	259.17	320.00	266.67	2.9
8 line entry with coat of arms	320.00	266.67	330.00	275.00	3.1
Copy of an entry from The Book of Remembrance in a folded remembrance card					
2 line entry	84.00	70.00	87.00	72.50	3.6
5 line entry	101.00	84.17	104.00	86.67	3.0
8 line entry	110.00	91.67	113.00	94.17	2.7
5 line entry with floral emblem	205.00	170.83	211.00	175.83	2.9
8 line entry with floral emblem	212.00	176.67	218.00	181.67	2.8
5 line entry with badge, bird, crest or shield	223.00	185.83	230.00	191.67	3.1
8 line entry with badge, bird, crest or shield	236.00	196.67	243.00	202.50	3.0
8 line entry with coat of arms	262.00	218.33	270.00	225.00	3.1
Memorial Leather Panel					
Prepare and display for a 10 year period	409.00	340.83	424.00	353.33	3.7
Prepare and display for a 1 year period	233.00	194.17	240.00	200.00	3.0
Annual Renewal	22.00	18.33	23.00	19.17	4.5
Replacement of memorial leather panel	215.00	179.17	221.00	184.17	2.8
Babies' Garden of remembrance Plaque					
Babies Picture Book Plaque (10 years)	409.00	340.83	424.00	353.33	3.7
Babies Picture Book Plaque set up and Year 1 Lease	233.00	194.17	240.00	200.00	3.0
Annual Renewal	22.00	18.33	23.00	19.17	4.5
Babies Memorial Wall display for a 10 year period (new)	599.00	499.17	617.00	514.17	3.0
Babies Memorial Wall Standard Plaque set up and year 1 Lease (new)	343.00	285.83	353.00	294.17	2.9
Babies Wall Character (new)	73.00	60.83	75.00	62.50	2.7
Annual Renewal (new)	32.00	26.67	33.00	27.50	3.1
Roses					
Rose standard with plaque for a 7 year period	484.00	403.33	499.00	415.83	3.1
Rose standard with plaque set up and 1st year lease	253.00	210.83	260.00	216.67	2.8
Renewal of standard rose annual lease	42.00	35.00	42.00	35.00	0.0
Standard Plaque (additional or replacement)	59.00	49.17	60.00	50.00	1.7
Classic Plaque (additional or replacement)	71.00	59.17	73.00	60.83	2.8
Cast Bronze Plaque	146.00	121.67	150.00	125.00	2.7
Memorial Garden Seats					
A commemorative bench with plaque for a 10 year period	1,449.00	1,207.50	1,473.00	1,227.50	1.7
A commemorative bench, plaque, set up and 1st year lease.	793.00	660.83	817.00	680.83	3.0
Annual renewal of commemorative bench	80.00	66.67	82.00	68.33	2.5
Cast bronze plaque	130.00	108.33	134.00	111.67	3.1
Cremated Remains Desk Tablet (with flower holder) Memdesk					
Prepare and display for a 10 year period incl 80 letters	1,055.00	879.17	1,055.00	879.17	0.0
Prepare and display for a 1 year period incl 80 letters	495.00	412.50	495.00	412.50	0.0
Annual renewal of lease	70.00	58.33	70.00	58.33	0.0
Second and final interment (including new tablet)	369.00	307.50	380.00	316.67	3.0

DELIVERY
2021/22 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

	2021/22 Budget £'000	Proposed 2022/23 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	%
Bracken Heal Birdbath					
Plaque Row 1(10 year lease)	504.00	420.00	519.00	432.50	3.0
Plaque Row 1 set up and year 1 lease	240.00	200.00	247.00	205.83	2.9
Plaque Row 2 (10 year lease)	519.00	432.50	535.00	445.83	3.1
Plaque Row 2 set up and year 1 lease	255.00	212.50	263.00	219.17	3.1
Plaque Row 3 (10 year lease)	534.00	445.00	550.00	458.33	3.0
Plaque Row 3 set up and year 1 lease	270.00	225.00	278.00	231.67	3.0
Annual lease on all Bracken Heal Plaques	33.00	27.50	34.00	28.33	3.0
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)	93.00	77.50	96.00	80.00	3.2
Photo Plaque (4x3)added to existing tablet(Planter,Birdbath rows 2&3)	112.00	93.33	115.00	95.83	2.7
Photo Plaque (7x5) with initial order (Sanctum only)	140.00	116.67	144.00	120.00	2.9
Photo Plaque (7x5) added to existing tablet (Sanctum only)	167.00	139.17	172.00	143.33	3.0
AILSA CRAIG					
Memorial Granite Rock 10 year lease	562.00	468.33	587.00	489.17	4.4
Memorial Granite Rock set up and year 1 lease	298.00	248.33	315.00	262.50	5.7
Annual renewal of lease	33.00	27.50	34.00	28.33	3.0
Personal Plaque designs	POA	POA	POA	POA	
COPSE STONE					
Memorial Granite Rock 10 year lease	519.00	432.50	547.00	455.83	5.4
Memorial Granite Rock set up and year 1 lease	255.00	212.50	275.00	229.17	7.8
Annual renewal of lease	33.00	27.50	34.00	28.33	3.0
Personal Plaque designs	POA	POA	POA	POA	
BLUEBELL WOOD - MUSHROOM					
Mushroom Disc - set up and 10 year lease	469.00	799.17	484.00	403.33	3.2
Mushroom Disc - set up and year 1 lease	245.00	612.50	252.00	210.00	2.9
Annual renewal of lease	28.00	23.33	29.00	24.17	3.6
Granite 2000 (Sundial plaque)					
Prepare and display a red/black pearl tablet with three lines on inscription for a ten year period	504.00	420.00	519.00	432.50	3.0
Prepare and display a red/black pearl tablet with three lines on inscription set up and year 1 lease	240.00	200.00	247.00	205.83	2.9
Annual renewal of lease	33.00	27.50	34.00	28.33	3.0
Hand Crafted designs	POA	POA	POA	POA	
Photo on Memorial	POA	POA	POA	POA	
Additional lines (max three - Black granite only)	35.00	29.17	36.00	30.00	2.9
Memorial Vase					
Prepare and display for 10 year period	636.00	530.00	655.00	545.83	3.0
Prepare and display for 1 year	372.00	310.00	383.00	319.17	3.0
Replacement plaque (including inscription)	288.00	240.00	297.00	247.50	3.1
Annual renewal of lease	33.00	27.50	34.00	28.33	3.0

DELIVERY
2021/22 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

	2021/22 Budget £'000	Proposed 2022/23 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	%
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	1,330.00	1,108.33	1,351.00	1,125.83	1.6
Prepare and display for 1 year period, an inscribed table for two sets of remains including 80 letters of inscription	754.00	628.33	775.00	645.83	2.8
Annual renewal of lease	70.00	58.33	72.00	60.00	2.9
Additional inscription per letter	3.00	2.50	3.00	2.50	0.0
Second & final interment (including 50 letter inscription)	369.00	307.50	380.00	316.67	3.0
Photo Plaque with initial order	130.00	108.33	134.00	111.67	3.1
Photo plaque added to existing tablet	158.00	131.67	163.00	135.83	3.2
Personal Plaque Designs					
Small design	POA	POA	POA	POA	
Medium design	POA	POA	POA	POA	
Large design	POA	POA	POA	POA	
SANCTUM 2000® FAMILY VAULTS (4 SETS OF C/R)					
10 Years	2,469.00	2,057.50	2,543.00	2,119.17	3.0
Prepare and display for year 1	1,501.00	1,250.83	1,546.00	1,288.33	3.0
Annual renewal	121.00	100.83	125.00	104.17	3.3
MISCELLANEOUS ITEMS					
Other small miscellaneous items are available, with prices available on request	POA	POA	POA	POA	

DELIVERY
2022/23 PROPOSED FEES & CHARGES

Service : Waste Management

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

	2021/22 Budget £'000	Proposed 2022/23 Budget £'000
Income the proposed fees will generate:		

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

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase	Proposed Fee 2023/24 (Inc VAT)	Proposed Fee 2022/23 (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%	£.p	£.p	%
SPECIAL REFUSE COLLECTION SERVICE OF BULKY ITEMS AND GARDEN WASTE								
Bulky household refuse (excluding DIY material) Up to 3 items.		46.00		47.50	3.3			
Between 4 and 7 items (minimum charge 1 hour)		59.00		61.00	3.4			
Annual Collection for Garden Waste Service - 240L Brown Bin		55.00		55.00	0.0		55.00	0.0
Annual Collection for Garden Waste Service - 140L Brown Bin		51.00		51.00	0.0		51.00	0.0
Garden waste sacks(to include collection)		1.10		1.10	0.0		1.10	0.0
MISCELLANEOUS								
Replacement of green or blue Wheeled bin - admin charge		32.00		33.00	3.1			
Residents request to return and empty bin not presented for collection		29.00		30.00	3.4			
Additional green wheeled bin hire charge, under certain circumstances - charge per annum		41.00		42.00	2.4			
Brown Bin for Garden Waste(140L/240L) - one off purchase cost		38.00		39.00	2.6			
Brown Bin for Garden Waste Repair		16.00		16.00	0.0			
Internal food waste caddy (5 litre)		8.20		8.20	NA			

DELIVERY
2022/23 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.

Income the proposed fees will generate:	2021/22 Budget £'000 3,374	Proposed 2022/23 Budget £'000 3,374
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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					
Monthly weekend season ticket	50.00	41.67	50.00	41.67	0.0
5 day monthly	100.00	83.33	100.00	83.33	0.0
5 day half yearly	550.00	458.33	550.00	458.33	0.0
5 day annual (1-50 Tickets)	990.00	825.00	1,020.00	850.00	3.0
5 day annual (51+ Tickets)	910.00	758.33	940.00	783.33	3.3
7 day annual	1,165.00	970.83	1,200.00	1,000.00	3.0
7 day monthly	110.00	91.67	110.00	91.67	0.0
7 day annual season ticket for residential properties	1,000.00	833.33	1,000.00	833.33	0.0
High Street					
Monthly weekend season ticket	50.00	41.67	50.00	41.67	0.0
5 day monthly	110.00	91.67	110.00	91.67	0.0
5 day annual (1-50 Tickets)	1,055.00	879.17	1,090.00	908.33	3.3
5 day annual (51+ Tickets)	935.00	779.17	965.00	804.17	3.2
7 day annual	1,340.00	1,116.67	1,385.00	1,154.17	3.4
7 day monthly	120.00	100.00	120.00	100.00	0.0
7 day annual season ticket for residential properties	1,000.00	833.33	1,000.00	833.33	0.0
Albert Road					
Per Hour	1.90	1.58	1.90	1.58	0.0
Mon-Sun inc - 10 hrs	6.40	5.33	6.60	5.50	3.1
7 day monthly renewal	75.00	62.50	75.00	62.50	0.0
Wick Hill					
Per Hour	1.90	1.58	1.90	1.58	0.0
Mon-Sun inc - 10 hrs	5.40	4.50	5.60	4.67	3.7
7 day monthly renewal	50.00	41.67	50.00	41.67	0.0
Car Park Spaces Behind Banks					
0-40 minutes	1.30	1.08	1.30	1.08	0.0
Overnight Mon-Sun 6pm until 6am	1.90	1.58	1.70	1.42	-10.5
Season ticket early redemption charge on 5 & 7 days annual tickets (remaining pro-rata value)	10.0%	10.0%	0.0%	0.0%	0.0

DAILY CHARGES

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

DELIVERY
2022/23 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

	2021/22 Budget £'000	Proposed 2022/23 £'000
Income the proposed fees will generate:	3,374	3,374

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	4.50	3.75	4.60	3.83	2.2
All day charge	6.50	5.42	6.70	5.58	3.1
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	3.00	2.50	3.10	2.58	3.3
All day charge	6.00	5.00	6.20	5.17	3.3
Season Tickets - as above					
RESIDENTS PARKING					
1st Permit	25.00	20.83	25.00	20.83	0.0
2nd Permit	40.00	33.33	40.00	33.33	0.0
3rd Permit	60.00	50.00	60.00	50.00	0.0
4th Permit	80.00	66.67	80.00	66.67	0.0
5th Permit	100.00	83.33	100.00	83.33	0.0
4 hour reusable permit	25.00	20.83	25.00	20.83	0.0
Scratch cards - 50 x 4 hour	15.00	12.50	15.00	12.50	0.0
Scratch cards - 50 x 24 hour	40.00	33.33	40.00	33.33	0.0
Service Provider / Healthcare provider	60.00	50.00	60.00	50.00	0.0
Landlord - 10 x 4 hour scratch card	10.00	8.33	10.00	8.33	0.0
Landlord - 10 x 24 hour scratch card	20.00	16.67	20.00	16.67	0.0
Replacement Permit - where original is surrendered	5.00	4.17	5.00	4.17	0.0
Replacement Permit - where original is not surrendered	25.00	20.83	25.00	20.83	0.0
OTHER PARKING CHARGES					
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
2022/23 PROPOSED FEES & CHARGES

Service : Regulatory Services

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

	2021/22 Budget £'000	Proposed 2022/23 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		73.00		73.00	0.0
Stray Dogs - Taken to kennel		At cost		At cost	
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		59.00		59.00	0.0
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 - reduced to £60 if paid within 7 working days		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					
Waste deposit offence (fly tipping) - reduced to £120 if paid within 10 days		120.00		120.00	0.0
MISCELLANEOUS					
Production of Statement of Facts (Discretionary) - an hourly rate of £124		127.00		127.00	0.0
for up to 2 hours work and thereafter a charge of £62.		63.00		59.00	-6.3
Immigration reports for Home Office		400.00		404.00	1.0
Certificate for surrender of unsound food (per hour) plus disposal costs		69.00		59.00	-14.5
Special Treatments: Single Payment					
Premises		N/A		N/A	-
Person		N/A		N/A	-
Skin Piercing Registrations					
Individuals		180.00		236.00	31.1
Premises		282.00		295.00	4.6
Joint Application		451.00		423.00	-6.2
Pre-application advice per hour		59.00		59.00	0.0
Commerical Food Export					
Certificate		59.00		59.00	0.0
General Business Advice (Non-Primary Authority) pr hour, first 30 minutes free		0.00		59.00	
Resident Request for Advice per hour		0.00		59.00	
Food Hygiene Rating Scheme rescore - New - agreed Dec 2019		118.00		118.00	0.0

DELIVERY
2022/23 PROPOSED FEES & CHARGES

Service : Regulatory Services

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

	2021/22 Budget £'000	Proposed 2022/23 Budget £'000
Income the proposed fees will generate:	0	95

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
ENVIRONMENTAL PROTECTION ACT - All fees and charges set by statute law					
The following fees and charges are in respect of Prescribed Processes . Please contact Environment for information in respect of fees and charges where an operator is applying for, or holds multiple authorisations for the carrying on of a crushing and/or screening process by means of mobile plant.					
Environmental Permitting (E&W) Regulations 2016					
Application Fee					
Standard Process		1,650.00		1,650.00	0.0
Service Stations (PVI and PVII)		257.00		257.00	0.0
Dry Cleaners		155.00		155.00	0.0
Vehicle Refinishers		362.00		362.00	0.0
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
Reduced Activities		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		646.00		646.00	0.0
Mobile Screening and Crushing Plant MEDIUM		1,034.00		1,034.00	0.0
Mobile Screening and Crushing Plant HIGH		1,506.00		1,506.00	0.0
For the second permit LOW		646.00		646.00	0.0
For the second permit MEDIUM		1,034.00		1,034.00	0.0
For the second permit HIGH		1,506.00		1,506.00	0.0
For the third to seventh permit LOW		385.00		385.00	0.0
For the third to seventh permit MEDIUM		617.00		617.00	0.0
For the third to seventh permit HIGH		924.00		924.00	0.0
For the eighth and subsequent applications LOW		198.00		198.00	0.0
For the eighth and subsequent applications MEDIUM		316.00		316.00	0.0
For the eighth and subsequent applications HIGH		473.00		473.00	0.0
Late payment charge (when invoice issued and not paid within 8 weeks)		52.00		52.00	0.0
Transfer and Surrender					
Transfer		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		59.00		59.00	0.0
Sampling					
Per hour of officer time		59.00		59.00	0.0
Laboratory analysis		at cost		at cost	
Pool samples	72.00	60.00		59.00	-1.7
Investigation					
Fee		109.00		118.00	8.3
Laboratory analysis		At cost		At cost	
Analysis - Regulation 10		28.00		28.00	0.0
Analysis of Group A Parameters		POA		POA	
Analysis of Group B Parameters		POA		POA	

DELIVERY
2022/23 PROPOSED FEES & CHARGES

Service : Regulatory Services

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

	2021/22 Budget £'000	Proposed 2022/23 Budget £'000
Income the proposed fees will generate:	0	95

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
PRIVATE SECTOR HOUSING ENFORCEMENT ACTION					
New Houses in Multiple Occupation (HMO) - Assisted Application		1,098.00		1,180.00	7.5
New - A reduction where the landlord is accredited		110.00		110.00	0.0
New - A reduction where the landlord is applying for more than one licence - per property reduction		30.00		30.00	0.0
Renewal of HMO Houses in Multiple Occupation		805.00		797.00	-1.0
Renewal - A reduction where the landlord is accredited		30.00		30.00	0.0
Renewal- A reduction where the landlord is applying for more than one licence - per		30.00		30.00	0.0
Request for additional information by letter (per hour)		0.00		59.00	
Inspection of Housing Premises for Immigration purpose (Class A - Fee Discretionary)		402.00		404.00	0.5
Enforcement Notices served under Housign Act 2004		116.00		118.00	1.7
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)		1,206.00		1,206.00	0.0
OTHER FEES FOR INFORMATION					
Environmental Enquiries by Individuals, Non Commerical		118.00		118.00	0.0
Commercial and Government		118.00		118.00	0.0
Civil Actions		118.00		118.00	0.0
Safety Certificate and Administration		118.00		118.00	0.0
Pre-application Advice oer hours		59.00		59.00	0.0
RESIDENT AND BUSINESS ADVICE					
Charges per hour with the first 30 minutes free:					
General business Advice (non-primary authority)		59.00		59.00	0.00
Request for Advice		59.00		59.00	0.00
Prevention of Damage by Pests					
Pest Site survey (Hourly rate as part of cost recovery where WID only)		59.00		59.00	0.00
Rat treatment (Hourly rate as part of cost recovery where WID only)		59.00		59.00	0.00
Any other Pest treatment (Hourly rate as part of cost recovery where WID only)		59.00		59.00	0.00

DELIVERY
2022/23 PROPOSED FEES & CHARGES

Annexe D

Service : Regulatory Services

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

	2021/22 Budget £'000	Proposed 2022/23 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 per officer.					
When calculating the charges they will be influenced by whether one of more officers are required to conduct the test, whether a certificate is required and whether office transportation is used. Please contact us for further information.					
The charge will apply in all instances where an officer's attendance is required unless specified otherwise in this document.					
The charge will apply in any circumstances when Trading Standards staff attend premises at an appointed time and a delay occurs, either before testing commences or during the test, and the delay is not in any way attributable to Trading Standards.					
The charge will also apply to travelling time beyond the Bracknell Forest border, when any work is undertaken in another local authority area. (Chargeable in addition to the normal fee for the task). Travelling time within the Bracknell Forest BC area is free of charge.					
Where specialist third party equipment is required to complete the test (and not provided by the submitter) the charges incurred for supply of that equipment will be additional to the testing fee.					
Where instruments incorporate remote display or printing facilities a second officer may be required to effectively conduct the test.					
All charges are subject to VAT unless otherwise specified.					
VAT must be charged on all verification work except where the equipment is submitted under the Measuring Instruments (EEC Requirements Regulations 1988					
Hourly rate of Charge					
The hourly rate of charge is based on the average cost of supplying an officer, including the provision of technical and administrative support staff and relevant overheads. The charge is based on the number of officers required and is based on the time involved and is not restricted to the time taken for the individual test.	76.80	64.00	76.80	64.00	0.0
Certificate of errors					
Fee for provision of certificate containing results of errors found on testing. NB This fee is to be levied after carrying out a Weights and Measures spot check when no other fee is payable.	N/A	N/A	N/A	N/A	
Out of hours working (subject to staff being available)					
A premium of 100% will be added to the fee as appropriate for all work carried out at the request of the submitter outside our normal working hours of 8.00am to 5.00pm Monday to Friday. This premium will also apply on bank holidays. I.e. £60 becomes £120 before VAT.	N/A	N/A	N/A	N/A	

Service : Regulatory Services

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

	2021/22 Budget £'000	Proposed 2022/23 Budget £'000
Income the proposed fees will generate:	286	286

Are concessions available? No

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
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		109.00		111.00	1.8
2 years		141.00		144.00	2.1
3 years		173.00		177.00	2.3
4 years		206.00		211.00	2.4
5 years		238.00		243.00	2.1
Renewal of licence for explosives below 250kgs Net Explosive Content (NEC)					
1 year		54.00		55.00	1.9
2 years		86.00		88.00	2.3
3 years		120.00		123.00	2.5
4 years		152.00		155.00	2.0
5 years		185.00		189.00	2.2
New Licence for explosives above 250kgs up to maximum 2000kgs Net Explosive Content (NEC)					
1 year		185.00		189.00	2.2
2 years		243.00		248.00	2.1
3 years		304.00		311.00	2.3
4 years		374.00		382.00	2.1
5 years		423.00		432.00	2.1
Renewal of Licence for explosives above 250kgs up to maximum 2000kgs Net					
1 year		86.00		88.00	2.3
2 years		147.00		150.00	2.0
3 years		206.00		211.00	2.4
4 years		266.00		272.00	2.3
5 years		326.00		333.00	2.1
Licence variation					
Varying the name of licensee or address of site		Set by Statute		Set by Statute	
Any other kind of variation		36.00		37.00	2.8
Transfer of Licence		40.00		cost recovery	
Replacement of licence if lost		36.00		37.00	2.8
Full year registration for fireworks		515.00		500.00	-2.9

DELIVERY
2022/23 PROPOSED FEES & CHARGES

Annexe D

Service : Regulatory Services

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

	2021/22 Budget £'000	Proposed 2022/23 Budget £'000
Income the proposed fees will generate:	286	286

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Petroleum Licences - per year of licence - Set by Statute Law					
Not exceeding 2,500 litres		44.00		45.00	2.3
Not exceeding 50,000 litres		60.00		61.00	1.7
Exceeding 50,000 litres		125.00		128.00	2.4
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 the premises of the manufacturer or the Trading Standards Service). In the specified circumstances this fee overrides any fee listed above which is less than £74		Set by Statute		Set by Statute	
Primary Authority					
Primary Authority Work Hourly chargeable rate		59.00		59.00	0.0
Annual charge - previous year usage up to 10 hours officer time		516.00		531.00	2.9
Annual charge - previous year usage up to 20 hours officer time		1,031.00		1,062.00	3.0
Anything likely to be in excess of 20 hours		POA		POA	
Support with Confidence					
Application fee					
1-5 Employees	70.80	59.00	70.80	59.00	0.0
6-20 Employees	144.00	120.00	144.00	120.00	0.0
21+ Employees	360.00	300.00	360.00	300.00	0.0
Disbursements are charged at cost. Employees 6-21+ reduced fee to £50 if registered with confidence.					
Buy with Confidence					
Members from 2017-18					
1-5 Employees	150.00	125.00	150.00	125.00	0.0
6-20 Employees	200.40	167.00	200.40	189.00	13.2
21+ Employees	249.60	208.00	249.60	252.00	21.2
Annual Fee					
1-5 Employees	300.00	250.00	300.00	250.00	0.0
6-20 Employees	450.00	375.00	450.00	375.00	0.0
21+ Employees	600.00	500.00	600.00	500.00	0.0
50+		POA	POA	POA	
Legacy members					
1-5 Employees	150.00	125.00	150.00	125.00	0.0
6-20 Employees	228.80	189.00	228.80	189.00	0.0
21+ Employees	302.40	252.00	302.40	252.00	0.0

DELIVERY
2022/23 PROPOSED FEES & CHARGES

Service : Regulatory Services

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

	2021/22 Budget £'000	Proposed 2022/23 Budget £'000
Income the proposed fees will generate:	0	286

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
LICENSING ACT 2003					
The fees for all Licensing Act 2003 permissions are statutory fees set by central government					
Fees for new and variation applications for premises licences and club premises certificates are based on the rateable value of the premises and are as set out below:					
Premises Licences - one-off fee set by statute based upon 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.		59.00		59.00	0.00
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 alcohol on the premises are as set out below:					
Rateable value band					
D		900.00		900.00	0.0
E		1,905.00		1,905.00	0.0
Also, new or variation applications for premises licences and club premises where capacity will exceed 5000, are subject to an additional fee as set out below:					
Number of people in attendance at any one time					
5,000 - 9,999		1,000.00		1,000.00	0.0
10,000 - 14,999		2,000.00		2,000.00	0.0
15,000 - 19,999		4,000.00		4,000.00	0.0
20,000 - 29,999		8,000.00		8,000.00	0.0
30,000 - 39,999		16,000.00		16,000.00	0.0
40,000 - 49,999		24,000.00		24,000.00	0.0
50,000 - 59,999		32,000.00		32,000.00	0.0
60,000 - 69,999		40,000.00		40,000.00	0.0
70,000 - 79,999		48,000.00		48,000.00	0.0
80,000 - 89,999		56,000.00		56,000.00	0.0
90,000 and over		64,000.00		64,000.00	0.0
Premises licences sought for community centres and some schools that permit regulated entertainment but which do not permit the supply of alcohol and/or the provision of late night refreshment will not incur a fee					
ANNUAL FEES					
Where premises licences and club premises certificates are issued, the holder shall pay an annual fee as set out below:					
Rateable value band					
A		70.00		70.00	0.0
B		180.00		180.00	0.0
C		295.00		295.00	0.0
D		320.00		320.00	0.0
E		350.00		350.00	0.0
Where (a) the premises are in Band D or in Band E; and (b) the premises are used exclusively or primarily for the supply of alcohol on those premises, the holder of the licence/certificate shall pay an annual fee as set out below:					
Rateable value band					
D		640.00		640.00	0.0
E		1,050.00		1,050.00	0.0
Also where the capacity of the premises exceeds 5,000, the holder of the licence/certificate shall pay an additional fee as set out below:					
Number of people in attendance at any one time					
5,000 - 9,999		500.00		500.00	0.0
10,000 - 14,999		1,000.00		1,000.00	0.0
15,000 - 19,999		2,000.00		2,000.00	0.0
20,000 - 29,999		4,000.00		4,000.00	0.0
30,000 - 39,999		8,000.00		8,000.00	0.0
40,000 - 49,999		12,000.00		12,000.00	0.0
50,000 - 59,999		16,000.00		16,000.00	0.0
60,000 - 69,999		20,000.00		20,000.00	0.0
70,000 - 79,999		24,000.00		24,000.00	0.0
80,000 - 89,999		28,000.00		28,000.00	0.0
90,000 and over		32,000.00		32,000.00	0.0

DELIVERY
2022/23 PROPOSED FEES & CHARGES

Annexe D

Service : Regulatory Services

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

	2021/22 Budget £'000	Proposed 2022/23 Budget £'000
Income the proposed fees will generate:	0	286

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
OTHER FEES					
There are other occasions that fees and charges must be paid to the Licensing Authority, as set out below:					
Section 25 - Theft, loss, etc. of premises licence or summary		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		23.00		30.00	30.4
Section 79 - Theft, loss etc. of certificate or summary		10.50		10.50	0.0
Section 82 - Notification of change of name or alteration of rules of club		10.50		23.00	119.0
Section 83(1) or (2) - Change of relevant registered address of club		10.50		23.00	119.0
Section 100 - Temporary event notice		21.00		21.00	0.0
Section 110 - Theft, loss etc. of temporary event notice		10.50		10.50	0.0
Section 117 - Application for a grant or renewal of personal licence		37.00		37.00	0.0
Section 126 - Theft, loss etc. of personal licence		10.50		10.50	0.0
Section 127 - Duty to notify change of name or address		10.50		23.00	119.0
Application to disapply mandatory DPS Condition		0.00		23.00	
Minor Variation		0.00		89.00	
Section 178 - Right of freeholder etc. to be notified of licensing matters		21.00		21.00	0.0
Pre application advice - hourly charge		59.00		59.00	0.0

DELIVERY
2022/23 PROPOSED FEES & CHARGES

Annexe D

Service : Regulatory Services

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	2021/22 Budget £'000	Proposed 2022/23 Budget £'000
Income the proposed fees will generate:	0	286

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
OTHER PREMISES LICENSING					
Sex Establishment: Annual Licence					
Premises Application		Min £3,100 to max £5,150		Min £3,100 to max £5,150	
Pre-application advice per hour		59.00		59.00	
Dangerous Wild Animal: Annual Licence					
Premises - Initial		489.00		472.00	-3.5
Premises - Renewal		284.00		295.00	3.9
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. Vets fees will be recharged separately.					
Main inspection fee , plus fee per horse - New		472.00		354.00	-25.0
Main inspection fee , plus fee per horse - Renewal		413.00		325.00	-21.3
Fee per horse, for the first 10 horses		15.00		15.00	0.0
Fee per horse, for the next 11-50 horses		10.00		10.00	0.0
Fee per horse, for every horse 51 and over		8.00		8.00	0.0
Animal Boarding Establishment: combined (dogs and cats)					
Animal Boarding Establishment: combined (dogs and cats) - New		590.00		413.00	-30.0
Animal Boarding Establishment: combined (dogs and cats) - Renewal		531.00		384.00	-27.7
Animal Boarding Establishment: single species (dogs or cats)					
Animal Boarding Establishment: single species (dogs or cats) - New		472.00		354.00	-25.0
Animal Boarding Establishment: single species (dogs or cats) - Renewal		413.00		325.00	-21.3
Home Boarder					
Home Boarder: Franchisee arrangers licence (excludes inspection fee per host) - New		207.00		118.00	-43.0
Home Boarder: Franchisee arrangers licence (excludes inspection fee per host) - Renewal		177.00		89.00	-49.7
Home Boarder: Assessment of hobby host as part of franchisee licence - New		118.00		118.00	0.0
Home Boarder: Assessment of hobby host as part of franchisee licence - Renewal		118.00		118.00	0.0
Home Boarder - New (separate cost recovery charge for mid term inspections and any inspections subsequent to that)		271.85		236.00	-13.2
Home Boarder - Renewal (separate cost recovery charge for mid term inspections and any inspections subsequent to that)		241.85		207.00	-14.4
Dog Breeding Establishment (excluding vet fee)					
Dog Breeding Establishment (excluding vet fee) - New		590.00		413.00	-30.0
Dog Breeding Establishment (excluding vet fee) - Renewal		531.00		384.00	-27.7
Dog Breeding Establishment (in domestic dwelling)					
Dog Breeding Establishment (in domestic dwelling) - New		472.00		354.00	-25.0
Dog Breeding Establishment (in domestic dwelling) - Renewal		413.00		325.00	-21.3
Pet Vending / Sale of pets					
Pet Vending / Sale of pets - New		472.00		354.00	-25.0
Pet Vending / Sale of pets - Renewal		413.00		325.00	-21.3
Animal for Exhibition					
Animal for Exhibition - New		590.00		413.00	-30.0
Animal for Exhibition - Renewal		531.00		384.00	-27.7
Dog Day Care (as defined under)					
Dog Day Care - new		590.00		413.00	-30.0
Dog Day Care - Renewal		531.00		384.00	-27.7
Other Animal Welfare Act Fees					
Additional mid licence visit		New		118.00	
Variation to the licence fee (including one visit)		224.00		177.00	-21.0
Replacement licens fee (lost o stolen paperwork, change of name)		56.00		30.00	-46.4
Re-evaluation of star rating (inclusive of one visit)		112.00		118.00	5.4
Transfer due to death of licensee		56.00		30.00	-46.4
Zoo: Annual Licence (up to 6 years)					
New /Renewal		2,066.00		2,066.00	0.0
Hairdresser: Single Payment					
Premises		43.00		30.00	-30.2
Street Trading Consents					
Week (minimum charge)		139.00		144.00	3.6
1 month		372.00		241.00	-35.2
3 months		876.00		642.00	-26.7
6 months		1,433.00		803.00	-44.0
Annual		N/a		1,365.00	
6 months max trading 2 events per week including Fri ,Sat, or Sun 40% reduction		859.00		642.00	-25.3
6 months max trading 2 events per week Monday to Thursday 60% reduction		572.00		482.00	-15.7
Street Trading Consent variation fee		91.00		89.00	-2.2
Ice Cream van 1 month (per van)		186.00		186.00	0.0
Ice Cream van 6 months (per van)		717.00		717.00	0.0
Refund for Street Traders if application withdrawn				50% of application fee	
Scrap Metal Dealers: Three Year Licence					
Site Licence New		501.00		472.00	-5.8
Site Licence Renewal		501.00		443.00	-11.6
Mobile Collector New		267.00		236.00	-11.6
Mobile Collector Renewal		267.00		207.00	-22.5
Variation of licence		368.00		236.00	-35.9
Change of site manager		68.00		59.00	-13.2
Copy Licence		11.00		11.00	0.0
Change of name		36.00		30.00	-16.7
Pre-application advice		59.00		59.00	0.0

DELIVERY
2022/23 PROPOSED FEES & CHARGES

Annexe D

Service : Regulatory Services

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

	2021/22 Budget £'000	Proposed 2022/23 Budget £'000
Income the proposed fees will generate:	0	286

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
HACKNEY CARRIAGES					
Hackney Carriages Vehicle: Annual Fee					
Licensing (annual fee)		290.00		266.00	-8.3
Renewal				236.00	
Private Hire Vehicle: Annual Fee					
Licensing (annual fee)		290.00		266.00	-8.3
Renewal				236.00	
Home to School (annual fee)		148.00		148.00	0.0
Vehicle with dispensation		290.00		266.00	-8.3
Temporary Vehicle Licence (up to 3 months only)		232.00		236.00	1.7
Private Hire Operators - NEW					
NEW from 2020-2021 LICENCE FEE SCHEDULE BASED ON PER VEHICLE for 5 YEARS: per vehicle calculation of 4 hours at hourly rate plus an hour per year (for years 2-5) for first vehicle, plus 15 minutes per additional vehicle per year (years 1-5) up to a maximum of 20 vehicles (2021-2022 hourly rate £59.00)					
1 vehicle		£472.00		443.00	-6.1
2 vehicles		£545.75		516.00	-5.5
3 vehicles		£619.50		590.00	-4.8
4 vehicles		£693.25		664.00	-4.2
5 vehicles		£767.00		738.00	-3.8
6 vehicles		£840.75		811.00	-3.5
7 vehicles		£914.50		885.00	-3.2
8 vehicles		£988.25		959.00	-3.0
9 vehicles		£1,062.00		1033.00	-2.7
10 vehicles		£1,135.75		1106.00	-2.6
11 vehicles		£1,209.50		1180.00	-2.4
12 vehicles		£1,283.25		1254.00	-2.3
13 vehicles		£1,357.00		1328.00	-2.1
14 vehicles		£1,430.75		1401.00	-2.1
15 vehicles		£1,504.50		1475.00	-2.0
16 vehicles		£1,578.25		1549.00	-1.9
17 vehicles		£1,652.00		1623.00	-1.8
18 vehicles		£1,725.75		1696.00	-1.7
19 vehicles		£1,799.50		1770.00	-1.6
20 vehicles		£1,873.25		1844.00	-1.6
20+ vehicles		£1,873.25		1844.00	-1.6
Private Hire Operators - RENEWAL					
NEW from 2020-2021 LICENCE FEE SCHEDULE BASED ON PER VEHICLE for 5 YEARS: per vehicle calculation of 2 hours at hourly rate plus an hour per year (for years 2-5) for first vehicle, plus 15 minutes per additional vehicle per year (years 1-5) up to a maximum of 20 vehicles (2020-2021 hourly rate £59.00)					
1 vehicle		£354.00		325.00	-8.2
2 vehicles		£427.75		398.00	-7.0
3 vehicles		£501.50		472.00	-5.9
4 vehicles		£575.25		546.00	-5.1
5 vehicles		£649.00		620.00	-4.5
6 vehicles		£722.75		693.00	-4.1
7 vehicles		£796.50		767.00	-3.7
8 vehicles		£870.25		841.00	-3.4
9 vehicles		£944.00		915.00	-3.1
10 vehicles		£1,017.75		988.00	-2.9
11 vehicles		£1,091.50		1062.00	-2.7
12 vehicles		£1,165.25		1136.00	-2.5
13 vehicles		£1,239.00		1210.00	-2.3
14 vehicles		£1,312.75		1283.00	
15 vehicles		£1,386.50		1357.00	-2.1
16 vehicles		£1,460.25		1431.00	-2.0
17 vehicles		£1,534.00		1505.00	-1.9
18 vehicles		£1,607.75		1578.00	-1.9
19 vehicles		£1,681.50		1652.00	-1.8
20 vehicles		£1,755.25		1726.00	-1.7
20+ vehicles		£1,755.25		1726.00	-1.7
Variation to Operators Licence - to include reissue of licence with additional vehicle registration added plus extra fees for these for length of licence		£59.00		59.00	
Driver Licences					
New 3 years		271.00		301.00	11.1
Renewal				272.00	
Home to school renewal only		186.00		207.00	11.3
Home to school 3 years		186.00		207.00	11.3
Conversion of driver licence to another type		80.00		89.00	11.3
Other Charges					
Transfer of vehicle to new owner		118.00		59.00	-50.0
Variation to PHO Licence				59.00	
Change of vehicle		74.00		74.00	0.0
Meter Test - Retest after failure		32.00		30.00	-6.3
Knowledge Test		74.00		74.00	0.0
Missed Appointments		37.00		30.00	-18.9
First Aid Training for drivers		POA		POA	-
DBS Check		67.0		94.0	
Replacement licence		41.00		30.00	-26.8
Advertising on Hackney Carriages (Initial)		47.00		59.00	25.5
Advertising on Hackney Carriages (Renewal)		32.00		30.00	-6.3
Replacement badge (+ Badge Cost)		41.00		30.00	-26.8
Replacement vehicle licence plate (+ Plate Cost)		59.00		30.00	-49.2
Replacement backing plate		26.00		26.00	0.0
Medical exemption from carrying assistance dog		22.00		30.00	36.4
Change of address PH & HC				10.50	
Refund processing fee		59.00		30.00	-49.2
Change of vehicle registration (+ sticker and licence cost)		59.00		30.00	-49.2
Age test of vehicle		59.00		59.00	0.0
Pre-application advice per hour, minimum 1 hour		59.00		59.00	0.0

Service : Regulatory Services

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

	Budget £'000	2022/23 £'000
Income the proposed fees will generate:	0	286

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
GAMBLING ACT 2005 - All fees and charges for gambling are set by statute law					
Casino (regional)					
New Application		15,000.00		15,000.00	0.0
Provisional/Initial 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/Initial 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/Initial 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/Initial 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/Initial 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/Initial 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/Initial 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/Initial 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	0.0
New application		150.00		150.00	0.0
Pre-application advice per hour		59.00		59.00	0.0
Annual Fee		50.00		50.00	0.0
First annual fee (payable within 30 days of permit takes place)				50.00	0.0
Variation		100.00		100.00	0.0
Transfer		25.00		25.00	0.0
Copy Permit		15.00		25.00	66.7
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	
Transfer				25.00	
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		59.00		59.00	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

DELIVERY
2022/23 PROPOSED FEES & CHARGES

Annexe D

Service : Regulatory Services

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

	2021/22 Budget £'000	Proposed 2022/23 Budget £'000
Income the proposed fees will generate:	0	286

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
CARAVAN SITES					
New licence		440.00		443.00	0.7
New licence per pitch		16.00		16.00	0.0
Transfer of licence		186.00		187.00	0.5
Alteration of conditions		34.00		59.00	-82.7
Annual fee per pitch		14.00		14.00	0.0
Enforcement action - per hour		59.00		59.00	0.0
Deposit, vary or delete site rules		117.00		118.00	0.9
MOBILE HOMES REGULATIONS 2020					
Application Fee Fit and Proper Test (applications taking more than two hours will be charged at hourly rate)				118	
Annual Check Fee (Fit and Proper Test) per hour				59	
Where the authority has to assist with appointing a site manager the costs will be specified in the agreement between the parties.					

PEOPLE DIRECTORATE

2022/23 PROPOSED FEES & CHARGES

Service : Adult Residential and Nursing Care - Contributions from people supported
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Purpose of the Charge: To contribute to the costs of accommodation

	2021/22 Budget £'000	Proposed 2022/23 Budget £'000
Income the proposed fees will generate:	2,890	2,962

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) £.p	Proposed Fee (Exc VAT) £.p	Increase %
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 will be linked to the increase in pensions and benefits they receive.	Various	Various	2.5% (Estimate)
Deferred Payments Interest payable The national maximum interest rate will change every 6 months on the first of January and July respectively, to track the market gilts rate specified in the most recently published report by the Office of Budget Responsibility (OBR) plus a 0.15% default component	-	-	
Deferred Payment Arrangement Fee	1,000.00	1,030.00	3.0%
Deferred Payment Annual administration fee	336.00	346.00	3.0%
Arrangement of self funder social care			
Arrangement Fee	336.00	346.00	3.0%
Annual Administration Fee	222.00	229.00	3.0%
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.	292.00	301.00	3.0%

PEOPLE DIRECTORATE

2022/23 PROPOSED FEES & CHARGES

Service : Adult non residential services - Contributions from people supported

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

	2021/22 Budget £'000	Proposed 2022/23 Budget £'000
Income the proposed fees will generate:	1,629	1,670

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) £.p	Proposed Fee (Exc VAT) £.p	Increase %
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 will be linked to the increase in pensions and benefits they receive.	Various	Various	2.5% (Estimate)

Service : Waymead respite care

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

	2021/22 Budget £'000	Proposed 2022/23 Budget £'000
Income the proposed fees will generate:	51	53

Are concessions available? No

Description	Current Fee (Exc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
Waymead Respice Charge per night	239.00	246.17	3.0%
Day Care Waymead Day Services Per hour	18.75	19.31	3.0%
Bracknell Day Centre Full day	112.37	115.74	3.0%
Half day	56.18	57.87	3.0%
Transport (per day - Wokingham only)	22.37	23.04	3.0%

Service : Blue Badge Scheme

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

	2021/22 Budget £'000	Proposed 2022/23 Budget £'000
Income the proposed fees will generate:	0	0

Are concessions available? No

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

PEOPLE DIRECTORATE

2022/23 PROPOSED FEES & CHARGES

Service: Forestcare					
Purpose of the Charge: To recover the costs of the service					
	2021/22 Budget	Proposed 2022/23 Budget			
	£'000	£'000			
Income the proposed fees will generate:		1,356	1,397		
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	4.90	4.08	5.04	4.20	3.0%
- Others Per week	5.22	4.35	5.36	4.47	2.8%
GSM Lifeline Per week	8.46	7.05	8.71	7.26	3.0%
Extra/Lost Pendants					
- Flat Charge	74.70	62.25	76.94	64.12	3.0%
- Lost Falls Pendants	104.28	86.90	107.41	89.51	3.0%
- Rental of additional pendant Per week	1.30	1.08	1.33	1.11	3.0%
Sensors					
Smoke Per week	2.35	1.96	2.41	2.01	2.7%
Carbon Monoxide Per week	3.53	2.94	3.64	3.03	3.0%
Flood Per week	2.99	2.49	3.06	2.55	2.5%
Temperature Extreme / Heat Per week	2.34	1.95	2.41	2.01	3.0%
Door Exit Sensor Per week	1.30	1.08	1.33	1.11	3.0%
Universal Per week	1.30	1.08	1.33	1.11	3.0%
PIR / Fast PIR Per week	1.30	1.08	1.33	1.11	3.0%
Medication Dispenser Per week	5.22	4.35	5.36	4.47	2.7%
Epilepsy bed sensor kit Per week	13.03	10.86	13.43	11.19	3.0%
Chair & bed sensor kit Per week	6.52	5.43	6.73	5.61	3.3%
Falls pendant Per week	2.59	2.16	2.70	2.25	4.0%
Bogus Caller Per week	1.30	1.08	1.33	1.11	3.0%
Minuet watch Per week	2.59	2.16	2.70	2.25	4.0%
Arm/ Disarm Zoning Trigger Per week	1.30	1.08	1.33	1.11	3.0%
Jellybean Switch Per week	2.60	2.17	2.70	2.25	3.9%
Natural Gas Detector Per week	4.57	3.81	4.68	3.90	2.4%
Wrist Worn Epilepsy Pendant Per week	56.05	46.71	57.74	48.12	3.0%
Responder service for lifeline customers					
- up to 12 visits per year Per week	11.34	9.45	11.68	9.73	3.0%
- up to 24 visits per year	19.55	16.29	20.16	16.80	3.1%
- extra visits (excluding bank holidays)	40.40	33.67	41.62	34.68	3.0%
- extra visits (including bank holidays)	60.61	50.51	62.42	52.02	3.0%
Responder service for commercial customers					
- up to 6 visits per year Per week	8.21	6.84	8.46	7.05	3.0%
- per additional visit	58.67	48.89	60.43	50.36	3.0%
Key Safes					
Keysafe Supply and Fit Supply only	71.70	59.75	73.85	61.54	3.0%
Supply + fit	78.22	65.18	80.57	67.14	3.0%
Moving key safe	58.67	48.89	60.43	50.36	3.0%
Supply+fit subsequent visit	97.78	81.48	100.70	83.92	3.0%
Monitoring of security diallers Per week	13.62	11.35	14.04	11.70	3.1%
Monitoring of two security diallers Per week	19.94	16.62	20.56	17.13	3.0%
Lone Workers					
GPS Lone Worker - BFC Per person per year	259.42	216.18	267.20	222.67	3.0%
GPS Lone Worker - External Per person per year	358.49	298.74	369.24	307.70	3.0%
Hourly charge for adhoc work	58.67	48.89	60.43	50.36	3.0%
Extension lead	7.82	6.52	8.06	6.72	3.0%
Care calls					
- 1 care call per day Per week	10.44	8.70	10.73	8.94	2.8%
- 2 care calls per day Per week	19.56	16.30	20.16	16.80	3.0%
- 3 care calls per day Per week	26.06	21.72	26.86	22.38	3.0%
- 3 care calls per day + 1 customer Per week	39.10	32.58	40.28	33.57	3.0%
Pocket Pal					
GPS Device - customer renting Weekly device (includes SIM and monitoring)	8.46	7.05	8.71	7.26	3.0%

Any legacy fees from charging regimes no longer offered to new customers will be uplifted by 2%.

PEOPLE DIRECTORATE

2022/23 PROPOSED FEES & CHARGES

Service: Homelessness					
Purpose of the Charge: To contribute to the costs of the service					
	2020/21 Budget	Proposed 2021/22 Budget			
	£'000	£'000			
Income the proposed fees will generate:	1,339	1,339			
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%
York Town Road					
- Rent	Per week	130.35		130.35	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					

PEOPLE DIRECTORATE

2022/23 PROPOSED FEES & CHARGES

Service : Housing

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

	2020/21 Budget £'000	Proposed 2021/22 Budget £'000
Income the proposed fees will generate:	112	112

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%
Waymead				
Rent**	Per week per bedroom	161.37	161.37	0.0%
Service Charge**	Per week per bedroom	28.70	28.70	0.0%
Fuel*	Per week per bedroom	6.00	6.00	0.0%
Water*	Per week per bedroom	7.03	7.03	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 increased pending a wider rent review.

PEOPLE DIRECTORATE

2022/23 PROPOSED FEES & CHARGES

Service : Adult and Community Learning

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

	2021/22 Budget	Proposed 2022/23 Budget
	£'000	£'000
Income the proposed fees will generate:	10	10

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	5.20 - 11.75	5.50 - 12.50	6.40
Community Learning in Family Hubs	3.05 - 4.10	3.00 - 4.50	9.70
Community Learning for well-being in identified community	1.00 - 3.00	1.50 - 3.50	16.70
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

2022/23 PROPOSED FEES & CHARGES

Service : Adult and Community Learning

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

	2021/22 Budget	Proposed 2022/23 Budget
	£'000	£'000
Income the proposed fees will generate:	359	370

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

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

Brakenhale Open Learning Centre Room Hire and Refreshments

Room Hire per Hour			
Classroom / meeting room Bracknell Forest Council	16.00	16.50	3.10
Classroom / meeting room - Voluntary Sector, Charities & Associated Learning Agenda Organisations	17.00	17.50	2.90
Classroom / meeting room Other external users	21.00	22.00	4.80
IT Suite / Hall Bracknell Forest Council (specific requirement to use IT or Hall)	20.00	20.50	2.50
IT Suite / Hall - Voluntary Sector, Charities and Associated Learning Agenda (specific requirement to use IT or Hall)	21.00	21.50	2.40
IT Suite / Hall Other external users (specific request for IT suite or Hall)	26.00	27.00	3.80
Insurance	7% room hire	7% room hire	
Refreshments			
New: Tea & Coffee up to 15 delegates per half day	-	10.00	-
Tea & Coffee 16 to 30 delegates per half day	18.00	19.00	5.60
Tea & Coffee 31 to 60 delegates per half day	35.00	37.00	5.70
Tea & Coffee for 61 to 90 delegates per half day	50.00	53.00	6.00
Tea & Coffee for 91 delegates and above per half day	62.00	65.00	4.80
General in-room self-service			
Tea & Coffee up to 30 delegates per half day	12.00	12.50	4.20
Tea & Coffee 31 to 60 delegates per half day	24.00	25.00	4.20
Tea & Coffee for 61 to 90 delegates per half day	32.00	33.00	3.10
Tea & Coffee for 91 delegates and above per half day	44.00	45.50	3.40
Lunches	Cost + 10%	Cost + 10%	
External users:			
Photocopying per copy Black and White A4	0.25	0.30	20.00
Photocopying per copy Colour A4	0.85	0.90	5.90
Photocopying per copy Black and White A3	0.45	0.50	11.10
Photocopying per copy Colour A3	1.95	2.05	5.10

PEOPLE DIRECTORATE

2022/23 PROPOSED FEES & CHARGES

(Community Learning charged at cost; other BFC, Voluntary Sector, Charities & Associated Learning Agenda Organisations charged at cost +10%)			
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Charges for refreshments have been simplified as one banding for anyone requiring refreshments. Fees and charges may need to be reviewed as the market develops post-pandemic.

PEOPLE DIRECTORATE

2022/23 PROPOSED FEES & CHARGES

Service : Education and Learning

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

	2021/22 Budget	Proposed 2022/23 Budget
	£'000	£'000
Income the proposed fees will generate:	65	67

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)	152.00	157.00	3.30
Half Day (09.15 - 12.15) or (13.00 - 16.00)	84.00	87.00	3.60
Twilight (16.15 - 17.30)	39.00	41.00	5.10
Independent Schools			
Full Day (09.15 - 15.45)	301.00	311.00	3.30
Half Day (09.15 - 12.15) or (13.00 - 16.00)	166.00	171.00	3.00
Twilight (16.15 - 17.30)	75.00	78.00	4.00

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

2022/23 PROPOSED FEES & CHARGES

Service : Education and Learning

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

	2021/22 Budget	Proposed 2022/23 Budget
	£'000	£'000
Income the proposed fees will generate:	65	67

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	510.00	530.00	3.90
Half Day	310.00	320.00	3.20
Hourly rate	105.00	110.00	4.80
Twilight session	205.00	215.00	4.90
Evening Session	310.00	320.00	3.20
Non BFC Schools, Independent Schools and Academies			
Daily rate	615.00	635.00	3.30
Half Day	360.00	375.00	4.20
Hourly rate	155.00	160.00	3.20
Twilight session	310.00	320.00	3.20
Evening Session	410.00	425.00	3.70
Headteacher Performance Management Model A	530.00	550.00	3.80
Headteacher Performance Management Model B	360.00	375.00	4.20

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

2022/23 PROPOSED FEES & CHARGES

Service : Larchwood

Purpose of the Charge: To cover the costs of the service when used by other Local Authorities
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	2021/22 Budget	Proposed 2022/23 Budget
	£'000	£'000
Income the proposed fees will generate:	39	40

Are concessions available? Yes, free service for Bracknell children
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Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Residential short break care

Overnight				
Per Night	483.10	497.60	3.00	
Day-care				
Standard	per hour	19.75	20.35	3.00
Additional 1:1 staffing	per hour	16.45	16.95	3.00
Additional 2:1 staffing	per hour	32.70	33.70	3.10
Day-care - New Clients				
Standard	per hour	25.20	26.00	3.20
Additional 1:1 staffing	per hour	20.30	20.95	3.20
Additional 2:1 staffing	per hour	40.50	41.75	3.10

PEOPLE DIRECTORATE

2022/23 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

	2021/22 Budget	Proposed 2022/23 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	%

Foster care charges

Charge per week	Minimum	270.00	278.10	3.00
	Maximum	646.30	665.70	3.00
Fees are increased in line with allowance inflation figure				
Additional amount: Emergency placement		52.05	53.65	3.10
Additional amount: Long term placement		104.05	107.20	3.00
Additional amounts agreed through negotiation with Berkshire Local Authorities.				

PEOPLE DIRECTORATE

2022/23 PROPOSED FEES & CHARGES

Service : Youth Justice

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

	2021/22 Budget	Proposed 2022/23 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	328.00	338.00	3.00
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NEW: Service : Children's Specialist Support Services

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

	2021/22 Budget	Proposed 2022/23 Budget
	£'000	£'000
Income the proposed fees will generate:	10	10

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	700.00	725.00	3.60
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PEOPLE DIRECTORATE

2022/23 PROPOSED FEES & CHARGES

Service : Youth Service

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

	2021/22 Budget	Proposed 2022/23 Budget
	£'000	£'000
Income the proposed fees will generate:	0	0

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	%

Brackan Walk: Hire Fees

Youth & Community Groups - not for profit basis				
Hall	per hour	-	15.00	-
Yellow Room	per hour	-	12.00	-
Green Room	per hour	-	6.75	-
Private & Commercial				
Hall	per hour	-	25.00	-
Yellow Room	per hour	-	15.00	-
Green Room	per hour	-	9.00	-

PEOPLE DIRECTORATE

2022/23 PROPOSED FEES & CHARGES

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.

Service : Family Hubs

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

	2021/22 Budget	Proposed 2022/23 Budget
	£'000	£'000
Income the proposed fees will generate:	50	51

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			
BFC families - per child	-	1.50	-
Families from outside BFC - per child	-	2.00	-
Journey to Parenthood (fixed price for 6 sessions)	30.00	30.00	0.0

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

2022/23 PROPOSED FEES & CHARGES

Service : Family Hubs

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

	2021/22 Budget	Proposed 2022/23 Budget
	£'000	£'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	15.20	15.70	3.3
Creative Room	12.75	13.15	3.1
Owl Room	10.30	10.65	3.4
Meeting Room	7.80	8.05	3.2
Kitchen (if used for cooking)	12.75	13.15	3.1
Voluntary/non profit making Group			
Hall	11.65	12.00	3.0
Creative Room	9.00	9.30	3.3
Owl Room	6.55	6.75	3.1
Meeting Room	4.05	4.20	3.7
Kitchen (if used for cooking)	9.00	9.30	3.3
Willows Children's Centre			
Private group/ Statutory Agencies	15.20	15.70	3.3
Hall & kitchen			
Voluntary/non profit making Group			
Hall & kitchen	11.65	12.00	3.0

PEOPLE DIRECTORATE

2022/23 PROPOSED FEES & CHARGES

Service : Family Hubs

Purpose of the Charge: To Contribute to the costs of the service.
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	2021/22 Budget	Proposed 2022/23 Budget
	£'000	£'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	11.65	12.00	3.0
Yellow Room and Kitchen	15.20	15.70	3.3
Family room	17.85	18.40	3.1
Voluntary/non profit making Group			
Green Room	7.80	8.05	3.2
Blue Room	6.55	6.75	3.1
Family Room and Kitchen	11.65	12.00	3.0
Pre-school room	14.05	14.50	3.2
Alders Family Hub			
Private group/ Statutory Agencies			
Family Room	12.75	13.15	3.1
Meeting Room 1	9.00	9.30	3.3
Meeting Room 2	7.80	8.05	3.2
Voluntary/non profit making Group			
Family Room	9.00	9.30	3.3
Meeting Room 1	6.55	6.75	3.1
Meeting Room 2	4.05	4.20	3.7

Groups directly supporting the delivery of Family Hub services may not be charged. BFC internal users will not be charged.
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In addition, rental income is generated from a site sharing agreement with the Health Service for accommodation used in Family Hubs.
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PEOPLE DIRECTORATE

2022/23 PROPOSED FEES & CHARGES

NEW Service : Unauthorised non-school attendance

Purpose of the Charge: Statutory requirement.
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	2021/22 Budget	Proposed 2022/23 Budget
	£'000	£'000
Income the proposed fees will generate:	25	25

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

2022/23 PROPOSED FEES & CHARGES

Service : Free entitlement to early years childcare

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

	2021/22 Budget	Proposed 2022/23 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	16.50	17.00	3.0
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A charge may be incurred, capped at £51 in the following circumstances:

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

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

The CIPFA revised 2017 Prudential and Treasury Management Codes requires 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

The Council published its Capital Strategy in 2019. It has been reviewed by officers and will be updated for 2022/23 to be reviewed by Governance and Audit Committee in January 2022 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

The Council 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 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.
- 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.

- 1.6 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.
- 1.7 There are no substantial changes to the Treasury Strategy to be adopted in 2022/23. CIPFA's proposed changes to the Prudential Code have sparked a great deal of debate in the local government sector, with the Local Government Association requesting that their introduction be held back, pending further clarifications being formally issued. As a consequence, the proposed changes, particularly those potentially impacting on existing commercial property holdings, are not yet cast in the Code as it currently stands. The Council is, however, complying with proposed new requirement to split the Capital Financing Requirement into assets held for service purposes and others held for investment purposes, which is purely presentational and adds transparency.
- 1.8 The Treasury Management Strategy for 2022/23 covers two main areas:

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.

These elements cover the requirements of the Local Government Act 2003, the CIPFA Prudential Code, MHCLG MRP Guidance, the CIPFA Treasury Management Code and MHCLG Investment Guidance.

The Capital Prudential Indicators 2022/23 – 2024/25

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 2022/23 to 2024/25 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 and to note the out-turn position reported to the Executive and approved on the 25th August 2020.

Capital Expenditure	2022/23 Estimate £000	2023/24 Estimate £000	2024/25 Estimate £000
Capital Expenditure	16,346	7,221	4,767
Commercial Activities	0	0	0
Financed by:			
Capital receipts	3,250	3,000	3,000
Capital grants & Contributions	7,037	2,820	2,340
Net financing need for the year	6,059	1,401	-573

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

Annex E(i)

The Council is asked to approve the CFR projections below:

£m		2020/21	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Capital Financing Requirement					
CFR – services		128,975	141,099	150,930	155,966
CFR - Commercial activities/ non-financial investments		85,627	85,115	84,591	84,055
Total CFR		214,602	226,214	235,221	240,021
Movement in CFR		3,013	11,612	9,307	4,500

Movement in CFR represented by					
Net financing need for the year (above)		680	9,186	6,755	1,502
Less MRP/VRP and other financing movements		2,333	2,426	2,552	2,998
Movement in CFR		3,013	11,612	9,307	4,500

MRP Analysis					
MRP		1,365	1,458	1,718	1,918
VRP		501	512	524	536
Other Financing Repayments		467	456	310	507
MRP		2,333	2,426	2,552	2,998

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

Minimum Revenue Provision (MRP) Policy Statement

The concept of the Minimum Revenue Provision (MRP) was introduced when the Local Government Capital Finance System was changed on 1 April 1990. This required local authorities to assess their outstanding debt and to pay off an element of the accumulated General Fund capital spend each year (the CFR) through a revenue charge (MRP)

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

Further statutory guidance on MRP was issued by Government on 2 February 2018, which largely becomes effective from 1 April 2019. The exception related to the section allowing local authorities to change their approach to calculating MRP at any time, which took effect immediately. A key part of the updated guidance clarified that the duty to make MRP extends to investment properties where their acquisition has been partially or fully funded by an increase in borrowing or credit arrangements.

In order to minimise the impact on the revenue budget whilst ensuring that prudent provision is made for repayment of borrowing, the Council moved from the equal instalments method to the annuity method in calculating the annual charge over the estimated life of the asset from 1st April 2017. A variety of options are provided to councils under the regulations and guidance, so long as there is a prudent provision. Having sought advice from Counsel on permissible approaches following the revised guidance, the Executive Director:Resources recommends that Council approves 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.

- For assets purchased under the Commercial Property Investment Strategy (CPIS) the MRP policy will be:

Partial deferral method – MRP will be charged at 10% of the property value over a 15 year period to reflect a realistic level of value risk, on the basis that the properties will typically be held for a period of no greater than around 10 to 20 years.

- For all other capital expenditure funded from borrowing where there is an intention to repay the borrowing from future related receipts (including loans to companies wholly or partly owned by the Council) and there is a strong likelihood that this will happen, the MRP policy will be:

Deferral method - MRP will be deferred and the liability repaid through future capital receipts from disposing of the asset or loan repayments from third parties

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.

The actual charge made in the year will be based on applying the above policy to the previous year's actual capital expenditure and funding decisions. Therefore the 2022/23 charge will be based on 2021/22 capital out-turn.

MRP Overpayments

A change introduced by the revised MHCLG MRP Guidance was the allowance that any charges made over the statutory minimum revenue provision (MRP), voluntary revenue provision or overpayments, can, if needed, be reclaimed in later years if deemed necessary or prudent. In order for these sums to be reclaimed for use in the budget, this policy must disclose the cumulative overpayment made each year. Up until the 31 March 2021 the total VRP overpayments are expected to be £1.502m.

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 2022/23 – 2024/25

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

	2022/23 Estimated	2023/24 Estimated	2024/25 Estimated
External Debt			
Debt at 31 March	£100m	£110m	£115m
Investments			
Investments at 31 March	£15m	£10m	£10m

Current Portfolio

The overall treasury management portfolio as at 31 March 2021 and for the position as at 31st October 2021 are shown below for both borrowing and investments

	Actual	Actual	Current	Current
	31/03/21	31/03/21	31/10/21	31/10/21
Treasury Investments	£000	%	£000	%
Money Market Funds	20,244	100	38,216	100
External Borrowing	£000	%	£000	%
Local Authorities	0	0	0	0
PWLB	80,000	100	80,000	100
Net Treasury Borrowing	59,756			

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 2021/22 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, but is not sustainable in the longer term.

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

The Council is asked to approve the following Authorised Limit:

Authorised limit	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate
Borrowing	£220m	£225m	£230m
Other long term liabilities	£20m	£20m	£20m
Total	£240m	£245m	£250m

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	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate
Borrowing	£225m	£230m	£235m
Other long term liabilities	£20m	£20m	£20m
Total	£245m	£250m	£255m

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:

Link Group Interest Rate View 8.11.21														
	Dec-21	Mar-22	Jun-22	Sep-22	Dec-22	Mar-23	Jun-23	Sep-23	Dec-23	Mar-24	Jun-24	Sep-24	Dec-24	Mar-25
BANK RATE	0.25	0.25	0.50	0.50	0.50	0.75	0.75	0.75	0.75	1.00	1.00	1.00	1.00	1.25
3 month ave earnings	0.30	0.40	0.50	0.50	0.50	0.60	0.80	0.90	1.00	1.00	1.00	1.00	1.00	1.00
6 month ave earnings	0.40	0.50	0.60	0.60	0.70	0.80	0.90	1.00	1.10	1.10	1.10	1.10	1.10	1.10
12 month ave earnings	0.50	0.60	0.70	0.70	0.80	0.90	1.00	1.10	1.20	1.20	1.20	1.20	1.20	1.20
5 yr PWLB	1.50	1.50	1.60	1.60	1.70	1.70	1.70	1.80	1.80	1.80	1.90	1.90	2.00	2.00
10 yr PWLB	1.80	1.90	1.90	2.00	2.00	2.10	2.10	2.20	2.20	2.20	2.30	2.30	2.30	2.40
25 yr PWLB	2.10	2.20	2.30	2.40	2.40	2.40	2.50	2.50	2.60	2.60	2.60	2.60	2.70	2.70
50 yr PWLB	1.90	2.00	2.10	2.20	2.20	2.20	2.30	2.30	2.40	2.40	2.40	2.40	2.50	2.50

The coronavirus outbreak has done huge economic damage to the UK and to economies around the world. After the Bank of England took emergency action in March 2020 to cut Bank Rate to 0.10%, it left Bank Rate unchanged at its subsequent meetings.

It is not expected that Bank Rate will go up fast after the initial rate rise as the supply potential of the economy is not likely to have taken a major hit during the pandemic: it should, therefore, be able to cope well with meeting demand after supply shortages subside over the next year, without causing inflation to remain elevated in the medium-term, or to inhibit inflation from falling back towards the MPC's 2% target after the spike up to around 5%. The forecast includes five increases in Bank Rate over the three-year forecast period to March 2025, ending at 1.25%. However, it is

likely that these forecasts will need changing within a relatively short timeframe for the following reasons: -

- There are increasing grounds for viewing the economic recovery as running out of steam during the summer and now into the autumn. This could lead into stagflation which would create a dilemma for the MPC as to whether to focus on combating inflation or supporting economic growth through keeping interest rates low.
- Will some current key supply shortages spill over into causing economic activity in some sectors to take a significant hit?
- Rising gas and electricity prices in October and next April and increases in other prices caused by supply shortages and increases in taxation next April, are already going to deflate consumer spending power without the MPC having to take any action on Bank Rate to cool inflation.
- Supply shortages which have been driving up both wages and costs, could reduce significantly within the next six months or so and alleviate one of the MPC's key current concerns.
- It should be noted that there could be further nasty surprises on the Covid front, on top of the flu season this winter, and even the possibility of another lockdown, which could all depress economic activity.
- If the UK invokes article 16 of the Brexit deal over the dislocation in trading arrangements with Northern Ireland, this has the potential to end up in a no deal Brexit.

As shown in the forecast table above, the forecast for Bank Rate now includes five increases, one in December 2021 to 0.25%, then quarter 2 of 2022 to 0.50%, quarter 1 of 2023 to 0.75%, quarter 1 of 2024 to 1.00% and, finally, one in quarter 1 of 2025 to 1.25%. In summary, with the high level of uncertainty prevailing on several different fronts, it is likely that these forecasts will be revised again over the next few months - in line with what the new news is.

It should also be borne in mind that Bank Rate being cut to 0.10% was an emergency measure to deal with the Covid crisis hitting the UK in March 2020. At any time, the MPC could decide to simply take away that final emergency cut from 0.25% to 0.10% on no other grounds than it being no longer being warranted and as a step forward in the return to normalisation. In addition, any Bank Rate under 1% is both highly unusual and highly supportive of economic growth.

Investment and borrowing rates

- **Investment returns** are expected to improve in 2022/23. However, while markets are pricing in a series of Bank Rate hikes, actual economic circumstances may see the MPC fall short of these elevated expectations.
- **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 and still remain at historically low levels. The policy of avoiding new borrowing by running down spare cash balances has served local authorities well over the last few years.

Borrowing Strategy 2022/23

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 is prudent as investment returns are low and counterparty risk is still an issue that needs to be considered.

Against this background and the risks within the economic forecast, caution will be adopted with the 2022/23 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 (e.g. due to a marked increase of risks around relapse into recession as a result of COVID or other economic risks), 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 acceleration in the start date and in the rate of increase in central rates in the USA and UK, an increase in world economic activity or a sudden increase in inflation risks, then the portfolio position will be re-appraised. Most likely, fixed rate funding will be drawn whilst interest rates are lower than they are projected to be in the next few years.

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

As short-term borrowing rates will be considerably cheaper than longer term fixed interest rates, 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).

Consideration will also be given to identify if there is any residual potential for making savings by running down investment balances to repay debt prematurely as short term rates on investments are likely to be lower than rates paid on current debt.

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

Investment Strategy 2022/23 – 2024/25

Investment Policy

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

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

- MHCLG’s Guidance on Local Government Investments (“the Guidance”)
- CIPFA Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes 2017 (“the Code”)
- CIPFA Treasury Management Guidance Notes 2018

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

The above guidance from the MHCLG and CIPFA place 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 2021/22 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 Borough Treasurer may temporarily restrict further investment activity to those counterparties considered of higher credit quality than the minimum criteria set out for approval. These restrictions will remain in place until the banking system returns to "normal" conditions. Similarly the time periods for investments will be restricted.

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

Sensitivity to Interest Rate Movements

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

	2022/23 Estimated + 1%	2022/23 Estimated - 1%
Revenue Budgets	£'000	£'000
Borrowing costs	200	200

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:

	2022/23	2023/24	2024/25
Interest rate Exposures			
	Upper	Upper	Upper
Limits on fixed interest rates based on net debt	£245m	£250m	£255m
Limits on variable interest rates based on net debt	£245m	£250m	£255m
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 2022/23 the relevant benchmark will relate only to investments and will be the "7 Day LIBID Rate" – however the calculation of LIBID and LIBOR are to be retired by the Bank of England – and a new benchmark based on PWLB and Gilts will need to be agreed upon for 2022/23. 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>

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

Summary Virements between Directorates

Directorate	Reorganisation £'000	S106 Bus Contracts £'000	Other S106 £'000	Other Earmarked Reserves £'000	Council Wide £'000	Total £'000
Central	44	201	460	509	146	1,360
Delivery	-16	0	0	0	102	86
People	-28	0	25	0	347	344
Non Departmental / Council Wide	0	0	0	0	-595	-595
Earmarked Reserves	0	-201	-485	-509	0	-1,195
TOTAL	0	0	0	0	0	0

CENTRAL

Virements between Directorates

Total	Explanation
£'000	
	<u>Reorganisation</u>
-85	Transfer of the Public Health service to Central
140	Centralisation of Training Budgets in Central
-25	Centralisation of Printing Budgets in Delivery
14	Transfer of Jobs Go Public budgets to Central
	<u>Earmarked Reserves</u>
156	Transfers from the Revenue Grants Unapplied Reserve to fund engineering posts as agreed in the 2018/19 savings proposals (-£0.121m) and to help meet the Highways annual maintenance budget (-£0.035m).
250	Revenue Grants Unapplied Reserve - Use of revenue from commuted sums to complete road marking works.
46	Funding a Policy Officer from the Transformation Reserve.
57	An allocation from the Town Centre Reserve to meet the costs of the Joint Venture Business Partner.
	<u>S106 Bus Contracts</u>
201	The Section 106 Agreement for Wykery Copse, agreement number YN364, allows for bus services to be provided between Jennetts Park and the Bracknell bus and rail stations. The contract was re-let for this service with effect from April this year resulting in an annual cost of £0.201m. A transfer is therefore required for this sum.
	<u>Other S106</u>
122	A number of posts (3 FTE) are to be met from Section 106 SPA Mitigation monies. A 0.5 FTE post in Parks and a full time post in Planning Policy to enable the production of, co-ordination and monitoring of the Suitable Alternative Non Green Spaces (SANGS) plans together with the co-ordination of access management measures. Plus 1.5 Ranger posts to maintain and manage the areas that have been designated SANGS, which are required to be maintained at a higher standard than general open areas. An additional transfer of £0.004m is also required to fund the annual running costs of a vehicle required for the maintenance of the enhanced SANG's.
328	Section 106 SPA funding to help deliver the Planning and Parks & Countryside services as agreed during the respective transformation programmes.
10	As part of the 2021/22 budget it was agreed to draw down of Suitable Alternative Natural Green Space (SANGS) maintenance funds to replace an existing borough maintenance budget for Lily Hill Park.
	<u>Council Wide items</u>
146	Annual adjustment to pension deficit contribution budgets.
1,360	Total Virements

DELIVERY**Virements between Directorates**

Total	Explanation
£'000	
	<u>Reorganisation</u>
-62	Centralisation of Training Budgets in Central
48	Centralisation of Printing Budgets in Delivery
12	Transfer of Energy Sustainability to Delivery
-14	Transfer of Jobs Go Public budgets to Central
	<u>Council Wide items</u>
102	Annual adjustment to pension deficit contribution budgets.
86	Total Virements

PEOPLE

Virements between Directorates

Total	Explanation
£'000	
	<u>Reorganisation</u>
85	Transfer of the Public Health service to Central
-78	Centralisation of Training Budgets in Central
-23	Centralisation of Printing Budgets in Delivery
-12	Transfer of Energy Sustainability to Delivery
	<u>S106</u>
25	It has been agreed to fund 50% of a Housing Enabling post for 2 years from S106 Suitable Alternative Natural Green Space (SANGS) contributions as much of the work the post undertakes will be to support Planning.
	<u>Council Wide items</u>
347	Annual adjustment to pension deficit contribution budgets.
344	Total Virements

Directorate Virements over £50,000

Debit	Credit	Explanation
£'000	£'000	
		<u>Central</u>
		<u>Audit</u> A budget virement of £0.054m is required from non-DSB audit budgets to Finance DSB budgets to reflect the creation of a Senior Auditor post as more audit work is brought back in house. This will be reflected in the 2022-23 proposals.
54	-54	DSB Budget Non DSB Budget
54	-54	Total
		<u>People</u>
251	-251	Transfer of the Business Intelligence function from the Director budget to the Assistant Director budgets. Assistant Director: Commissioning Director
285		Re-profiling of staff budgets to relect the new structure in Housing.
20		Housing Management & Property
256		Housing Strategy
	-561	Welfare & Benefits Housing & Welfare Operational
		A number of budgets have been reviewed in Children's Social Care and reset to reflect requirements for the year. They balance to a net nil effect.
	-53	Children's Services
36		Children Looked After
15		Specialist Support Services
2		Other Children's and Family Services
		The Standards and Effectiveness Team has been restructured at net nil cost. This includes using more employed staff to deliver functions rather than consultants (requires approval as has a £53k full year effect). It will also include utilising part of the Virtual School grant on a permanent basis.
13	-13	School Improvement, Music and Governor Services
878	-878	Total

Directorate Virements over £50,000

Debit	Credit	Explanation
£'000	£'000	
		<u>Schools Budget</u>
		The Council's Budget setting process agreed that the allocation of budgets to individual lines of the Schools Budget could be agreed by the Executive Member, up to the level of anticipated grant income. The original budget approved by the Council was on a provisional basis and adjustments are now reported to reflect the changes to the High Needs Block agreed by the Executive Member, all of which were supported by the Schools Forum.
413		Funds Delegated to Special Schools
1,751		Maintained Schools & Academies
3,010		NMSS & Colleges
753		Education out of School
	-5,927	Other SEN Services
		The Education and Skills Funding Agency (ESFA) has confirmed changes to Dedicated School Grant funding in respect of deducting grant to be paid direct to academy schools of £28.353m. Relevant budgets have been adjusted accordingly to reflect the reduced income and ensure a net nil impact in the accounts.
-27,915		Funds Delegated to Schools
-459		De-delegated Budgets
21		Other School Services
	28,353	Non-Maintained Special Schools & Colleges
		Dedicated Schools Grant
		The ESFA has recalculated the adjustment made to High Needs Block funding allocations to ensure the resident council funds the cost of places taken up by their pupils in other council's specialist providers. The deduction for the Council has reduced by £0.164m, which will be balanced off by an equivalent increase in budget for non-maintained special schools.
180		Non-Maintained Special Schools & Colleges
	-180	Dedicated Schools Grant
-22,246	22,246	Total

CALCULATION OF COUNCIL TAX BASE – 2022/23

Summary

- 1.1 The Council is required to consider and approve the calculation of the Council Tax Base which has to be calculated in accordance with the Local Authorities (Calculation of Council Tax Base) Regulations 2012.
- 1.2 In accordance with the Local Government Act 2003, and in the circumstances provided for in subsequent regulations, for the financial year 2022/23 **it is recommended that, no new locally defined discounts are created in 2022/23 and no change is made to the local Council Tax Support Scheme**. Specifically, this means that:
- 1.2.1 The Council Tax discount granted in for properties which are nobody's sole or main residence (commonly referred to as "second homes") will remain at 0%.
- 1.2.2 The Council Tax discount granted in 2022/23 for properties that are empty and substantially unfurnished will remain at 0%.
- 1.2.3 The Council Tax discount granted in 2022/23 for properties requiring or undergoing major repair or structural alterations will remain at 0%.
- 1.2.4 The amount of Council Tax payable for long-term empty dwellings which have been unoccupied and substantially unfurnished for a continuous period of at least 2 years will continue to attract a 100% premium.
- 1.2.5 The Council Tax Support Scheme will remain as an income based assessment with 8 bands.
- 1.2.6 7 bands will be based on weekly net income:
- Band 1: 75% discount for households earning up to £80 or in receipt of a passported benefit
 - Band 2: 70% discount for households earning £80.01 - £140.00
 - Band 3: 60% discount for households earning £140.01 - £200.00
 - Band 4: 50% discount for households earning £200.01 - £260.00
 - Band 5: 40% discount for households earning £260.01 - £320.00
 - Band 6: 30% discount for households earning £320.01 - £380.00
 - Band 7: 20% discount for households earning £380.01 - £440.00
- 1.2.7 Where a claimant would normally be assessed as being in Income bands 1-7 but the claimant falls into a vulnerable group, the claimant will fall into the eighth protected band and receive 80% discount. A vulnerable group is defined as where either the applicant or in the case of a couple their partner count as disabled or long term sick and their incomes trigger an award of Disability Premium, Enhanced Disability Premium or Severe Disability Premium
- 1.3 In accordance with the Local Authorities (Calculation of Council Tax Base) Regulations 2012, **the amount calculated as the Bracknell Forest Council Tax Base for 2022/23**

shall be **48,249**, with the relevant sum for each town and parish council area being as follows, compared with the 2021/22 calculation;

	Tax Base 2021/22	Tax Base 2022/23
Binfield	4,393	4,482
Bracknell	20,182	20,528
Crowthorne	3,022	3,087
Sandhurst	7,992	8,007
Warfield	5,153	5,220
Winkfield	6,882	6,925
	<hr/>	<hr/>
	47,624	48,249
	<hr/>	<hr/>

Background

- 2.1 The Council is required under the Local Authorities (Calculation of Council Tax Base) Regulations 2012 to classify all dwellings in the Borough into the appropriate category of Bands A to H, according to their valuation. It must then apply the stated percentages to calculate the “relevant amount”, i.e. the number of Band D equivalent properties for 2022/23 for each valuation band. The Band D percentages to calculate the number of Band D equivalent properties is listed below:-

Band A	66.6%
Band B	77.7%
Band C	88.8%
Band D	100%
Band E	122.2%
Band F	144.4%
Band G	166.6%
Band H	200%

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

- 2.5 The Local Government Act 2003 provides that billing authorities have the power to grant locally defined discounts. Examples provided by the Government where a local discount may be created include as a result of local events such as flooding or natural disasters, or because of an outbreak of the foot and mouth disease.
- 2.6 The Welfare Reform Act 2012 abolished the national Council Tax Benefit Scheme from 31 March 2013, replacing the national scheme with a localised Council Tax Reduction Scheme. The Council Tax Reduction Scheme forms part of a billing authority's Council Tax base.
- 2.7 For 2022/23 the cost of the Council Tax Reduction Scheme has been apportioned between the minor precepting authorities based upon the amounts of Council Tax Reduction expected to be granted in 2022/23. The reductions in Band D equivalents are as follows:-

Binfield	104.2
Bracknell	1713.5
Crowthorne	90.5
Sandhurst	261.8
Warfield	150.1
Winkfield	<u>199.8</u>
Total	<u>2519.9</u>

- 2.8 The Council taxbase calculation for the following financial year includes the actual Council taxbase as at 30 November plus an allowance for expected new properties joining the list during the 16 months ahead. Information gathered from various sources indicates that the following allowances should be made for new properties becoming occupied during the period to 31 March 2023, equating to full year band "D" equivalents:-


Binfield	60.0
Bracknell	239.2
Crowthorne	40.7
Sandhurst	27.4
Warfield	93.9
Winkfield	<u>43.3</u>
Total	<u>504.5</u>

- 2.9 An allowance of 0.45% has been provided for losses due to additional discounts and exemptions, empty properties (voids), valuation appeals, absconds and bankruptcies. This is a value judgement based on past experience of Council Tax collection together with management information, which shows a gradual increase in the number of properties occupied by a single person and the number of households falling into arrears.
- 2.10 Appended to this paper are the calculations in accordance with the Regulations for each parish within Bracknell Forest Borough Council. Lines 1 to 16 show the calculation of the "relevant amounts" with allowances for general losses and new properties being in lines 17 and 18. Line 19 is the estimate of the total amount to be applied under the Council Tax Reduction Scheme.

Initial Equalities Screening Record Form

Date of Screening:	Directorate: Delivery	Section: Property		
1. Activity to be assessed	Please give full details of the activity Capital PAD for High Street Car Park			
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input checked="" type="checkbox"/> Project <input type="checkbox"/> Review <input type="checkbox"/> Service <input type="checkbox"/> Organisational change			
3. Is it a new or existing activity?	<input checked="" type="checkbox"/> New <input type="checkbox"/> Existing			
4. Officer responsible for the screening	Christopher Chewter			
5. Who are the members of the screening team?	Richard Payne			
6. What is the purpose of the activity?	Project to discuss the feasibility for the redevelopment of the High Street Car Park site			
7. Who is the activity designed to benefit/target?	General Public			
Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data	
8. Disability Equality – this can include physical, mental health, learning or sensory disabilities and includes conditions such as dementia as well as hearing or sight impairment.	Y	N	Disabled spaces to be provided to comply with BS8300. Consideration to be given to colour contrasting and layout to suit people with disabilities.	Shall be encompassed within feasibility report.
9. Racial equality	Y	N	No Impact.	N/A
10. Gender equality	Y	N	No Impact.	N/A
11. Sexual orientation equality	Y	N	No Impact.	N/A

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

22. On the basis of sections 7 – 17 above is a full impact assessment required?	☒	N	<p>Please explain your decision. If you are not proceeding to a full equality impact assessment make sure you have the evidence to justify this decision should you be challenged.</p> <p>If you think you may need to produce a full equality impact assessment, please contact Abby Thomas.</p> <p>The designers for the building are already knowledgeable with designing for different service user groups as outlined above, therefore this should be designed out as part of the design phase for the project.</p>
23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.			
Action	Timescale	Person Responsible	Milestone/Success Criteria
Not applicable			
24. Which service, business or work plan will these actions be included in?	N/A		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	Feasibility report		
26. Assistant director's signature.	<p>Signature: </p> <p>Date: 20.9.21</p>		

Initial Equalities Screening Record Form

Date of Screening:	Directorate: Delivery		Section: Property	
1. Activity to be assessed	Please give full details of the activity Capital PAD for new asset management software			
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input checked="" type="checkbox"/> Project <input type="checkbox"/> Review <input type="checkbox"/> Service <input type="checkbox"/> Organisational change			
3. Is it a new or existing activity?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing			
4. Officer responsible for the screening	Richard Payne			
5. Who are the members of the screening team?	Chris Chewter			
6. What is the purpose of the activity?	Re tender of asset management software for property services			
7. Who is the activity designed to benefit/target?	General Public			
Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data	
8. Disability Equality – this can include physical, mental health, learning or sensory disabilities and includes conditions such as dementia as well as hearing or sight impairment.	Y	N	The new asset management software will be more user friendly and accessible for all to use. The existing software is only accessible via windows-based computer.	Market research from existing packages allow the use of all smart phones and tablets.
9. Racial equality	Y	N	No Impact	N/A
10. Gender equality	Y	N	No Impact	N/A
11. Sexual orientation equality	Y	N	No Impact	N/A

12. Gender re-assignment	Y	N	No Impact	N/A
13. Age equality	Y	N	No Impact	N/A
14. Religion and belief equality	Y	N	No Impact	N/A
15. Pregnancy and maternity equality	Y	N	No Impact	N/A
16. Marriage and civil partnership equality	Y	N	No Impact	N/A
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders, armed forces communities) and on promoting good community relations.	None.			
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	Not Applicable.			
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	Not considered significant.			
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?	Y	N	Not applicable	
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	Design and specification documentation will show how any equality measures can be achieved. Interviews with potential providers will also review and impact.			
22. On the basis of sections 7 – 17 above is a full impact assessment required?	Y	N	Please explain your decision. If you are not proceeding to a full equality impact assessment make sure you have the evidence to justify this decision should you be challenged.	

		If you think you may need to produce a full equality impact assessment, please contact Abby Thomas. The is negligible impact on the change of software being used, any changes would only be positive.
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23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.

Action	Timescale	Person Responsible	Milestone/Success Criteria
Not applicable			

24. Which service, business or work plan will these actions be included in?

N/A

25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?

Design and Specification information to be inspected and provided.

26. Assistant director's signature.


Signature:

Date: 21.9.21

Initial Equalities Screening Record Form

Date of Screening:	Directorate: Delivery		Section: Property	
1. Activity to be assessed	Please give full details of the activity Capital PAD for 22/23 Maintenance Work			
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input checked="" type="checkbox"/> Project <input type="checkbox"/> Review <input type="checkbox"/> Service <input type="checkbox"/> Organisational change			
3. Is it a new or existing activity?	<input checked="" type="checkbox"/> New <input type="checkbox"/> Existing			
4. Officer responsible for the screening	Christopher Chewter			
5. Who are the members of the screening team?	Richard Payne			
6. What is the purpose of the activity?	Planned maintenance programme for 2022/23			
7. Who is the activity designed to benefit/target?	General Public			
Protected Characteristics	Please tick yes or no		Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data
8. Disability Equality – this can include physical, mental health, learning or sensory disabilities and includes conditions such as dementia as well as hearing or sight impairment.	Y	N	As part of the feasibility reports, designers are to take into account Part M of the Building Regulations and BS8300. Consideration to be given to colour contrasting and layout to suit people with disabilities.	Shall be encompassed within design
9. Racial equality	Y	N	No Impact	N/A
10. Gender equality	Y	N	No Impact	N/A
11. Sexual orientation equality	Y	N	No Impact	N/A


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

			<p>If you think you may need to produce a full equality impact assessment, please contact Abby Thomas. The designers for the building are already knowledgeable with designing for different service user groups as outlined above, therefore this should be designed out as part of the design phase for the project.</p>	
<p>23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.</p>				
Action		Timescale	Person Responsible	Milestone/Success Criteria
Not applicable				
<p>24. Which service, business or work plan will these actions be included in?</p>		N/A		
<p>25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?</p>		Design and Specification information to be inspected and provided.		
<p>26. Assistant director's signature.</p>		<p>Signature: </p> <p>Date: 20.9.21</p>		

Initial Equalities Screening Record Form

Date of Screening:	Directorate: Delivery	Section:ICT	
1. Activity to be assessed	Please give full details of the activity Staff Reduction following move to the Cloud. The ICT team is likely to be reduced by four to five staff, whose skills are no longer required to support the new operating model.		
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input type="checkbox"/> Service <input checked="" type="checkbox"/> Organisational change		
3. Is it a new or existing activity?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing		
4. Officer responsible for the screening	Bobby Mulheir, Assistant Director		
5. Who are the members of the screening team?	Fiona Atkinson, Library Services Manager Colin Stenning, Head of Digital Dan Tutty, Enterprise Architect Diksha Vyas, Digital & ICT Business Partner Ken Connolly, Digital & ICT Programme Manager Matt Howlett, Transport & Support Services Manager Toni Ball, Head of Customer Services		
6. What is the purpose of the activity?	Reduction in support staff following move of ICT estate from on-prem to cloud. Some skills currently in the team are no longer required to support the future operating model.		
7. Who is the activity designed to benefit/target?	All		
Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data
8. Disability Equality – this can include physical, mental health, learning or sensory disabilities and includes conditions such as dementia as well as hearing or sight impairment.	Y	N	The Organisational Change protocol will be followed to ensure fairness when selecting the staff who will be made redundant.

9. Racial equality	∕	N		The Organisational Change protocol will be followed to ensure fairness when selecting the staff who will be made redundant.
10. Gender equality	∕	N		The Organisational Change protocol will be followed to ensure fairness when selecting the staff who will be made redundant.
11. Sexual orientation equality	∕	N		The Organisational Change protocol will be followed to ensure fairness when selecting the staff who will be made redundant.
12. Gender re-assignment	∕	N		The Organisational Change protocol will be followed to ensure fairness when selecting the staff who will be made redundant.
13. Age equality	∕	N	It is possible that older team members would be those most likely not to have the skills required for the future operating model.	The Organisational Change protocol will be followed to ensure fairness when selecting the staff who will be made redundant.
14. Religion and belief equality	∕	N		The Organisational Change protocol will be followed to ensure fairness when selecting the staff who will be made redundant.
15. Pregnancy and maternity equality	∕	N		The Organisational Change protocol will be followed to ensure fairness when selecting the staff who will be made redundant.
16. Marriage and civil partnership equality	∕	N		The Organisational Change protocol will be followed to ensure fairness when selecting the staff who will be made redundant.
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders, armed forces communities) and on promoting good community relations.	N/A			
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	N/A			
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the				

difference in terms of its nature and the number of people likely to be affected?			
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?	Y	N	
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?			
22. On the basis of sections 7 – 17 above is a full impact assessment required?	Y	N	The council's Organisational Change Protocol is designed to ensure fairness in selection.
23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.			
Action	Timescale	Person Responsible	Milestone/Success Criteria
24. Which service, business or work plan will these actions be included in?			
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?			
26. Assistant director's signature.	Signature: 		Date: 3 November 2021

Initial Equalities Screening Record Form

Date of Screening:	Directorate: Delivery	Section: Libraries
1. Activity to be assessed	Please give full details of the activity Libraries – Transfer to community management	
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input checked="" type="checkbox"/> Service <input type="checkbox"/> Organisational change	
3. Is it a new or existing activity?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing	
4. Officer responsible for the screening	Bobby Mulheir, Assistant Director	
5. Who are the members of the screening team?	Fiona Atkinson, Library Services Manager Colin Stenning, Head of Digital Dan Tutty, Enterprise Architect Diksha Vyas, Digital & ICT Business Partner Ken Connolly, Digital & ICT Programme Manager Matt Howlett, Transport & Support Services Manager Toni Ball, Head of Customer Services	
6. What is the purpose of the activity?	To reduce the cost of the library service	
7. Who is the activity designed to benefit/target?	The Library Service is a statutory service under the terms of the Public Libraries and Museums Act 1964. The aim is to provide a comprehensive and efficient library service to all who live, work or study in Bracknell Forest. The service is currently delivered through 9 Libraries, a Home Library Service, and through free digital resources, such as e-books, e-audio books, e-magazines, e-comics, and online subscription services. The Libraries offer free access to public PCs and the Internet, in addition to free Wi-Fi. Library staff also provide support and training in use of ICT and online resources. Residents also have the opportunity to attend a wide range of activities and events. The last Public Library User Survey conducted in 2015-16 indicated that satisfaction with BFC's current service provision is 95%.	
Protected Characteristics	Please tick yes or no	<p>Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.</p> <p>What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data</p>

<p>8. Disability Equality – this can include physical, mental health, learning or sensory disabilities and includes conditions such as dementia as well as hearing or sight impairment.</p>	<p>Y</p>	<p>N</p>	<p>Negative: It seems likely that community operation of libraries would result in a reduction in the level of service to the local community, either through a reduction in opening hours or their ability to provide events and support in the way the current professional library staff do.</p> <p>People with mental health issues use Libraries and attend groups / activities to build confidence and combat social isolation.</p>	<p>Public Library User Survey data from 2015-16 indicated that: 35% of users said that BFC Libraries had helped them with health and wellbeing. 36% said they used the Library Service to meet people. 8% described themselves as having mobility problems. 8% described themselves as hearing impaired. 2% described themselves as visually impaired. 3% described themselves as having mental health issues. 2% said that they had learning disabilities</p>
<p>9. Racial equality</p>	<p>Y</p>	<p>N</p>	<p>Negative: Users for whom English is a second language might not be able to access the service, as they might need the support of experienced and qualified staff.</p>	
<p>10. Gender equality</p>	<p>Y</p>	<p>N</p>	<p>Negative: It seems likely that community operation of libraries would result in a reduction in the level of service to the local community, either through a reduction in opening hours or their ability to provide events and support in the way the current professional library staff do.</p> <p>Over 80% of attendance at Library events and activities are female. People attend events to make friends and to combat social isolation. Events will not take place in closed or unstaffed Libraries.</p>	
<p>11. Sexual orientation equality</p>	<p>Y</p>	<p>N</p>		<p>There is currently no evidence to suggest a specific impact</p>
<p>12. Gender re-assignment</p>	<p>Y</p>	<p>N</p>		<p>There is currently no evidence to suggest a specific impact</p>
<p>13. Age equality</p>	<p>Y</p>	<p>N</p>	<p>Negative: It seems likely that community operation of libraries would result in a reduction in the level of service to the local community, either through a reduction in opening hours or their ability to provide events and support in the way the current professional library staff do.</p>	<p>E+ data indicates that: 11% of enrolments and 36% of transactions are aged 65+. 37% of enrolments and 31% of transactions are below the age of 18.</p>

			<p>Many children come in after school to attend clubs and for homework support, and young teens use Libraries for quiet study.</p> <p>The Library Service is heavily used by young families who may find it inconvenient to travel to other parts of the borough with young children, especially if relying on public transport, if their local library is not open or not running the events they use.</p> <p>Young mothers attend storytimes and Bounce and Rhyme with their children to meet other parents, but these activities might not occur in community-run Libraries.</p> <p>Library staff actively engage children with reading and learning, which might not happen in community-run libraries.</p>	<p>According to the Public Library User Survey 2015 -16, 16% are over 75.</p> <p>43% described themselves as retired.</p> <p>9% stated that they are looking after the home and / or family.</p> <p>Since the Libraries have been closed during lockdown, a large volume of verbal and written feedback has been received from Library members who are not prepared to travel to other libraries outside of their local community. Some of the reasons given are that it is inconvenient, that they would have to use public transport, and there is no free parking nearby.</p> <p>Others have stated that they miss participating in the activities held at their local library.</p>
14. Religion and belief equality	Y	N	<p>Negative:</p> <p>If run by Church organisations looking for buildings to run their church from. This could put off people from other religions.</p>	
15. Pregnancy and maternity equality	Y	N		There is currently no evidence to suggest a specific impact
16. Marriage and civil partnership equality	Y	N		There is currently no evidence to suggest a specific impact
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders, armed forces communities) and on promoting good community relations.			<p>Libraries play an important role in helping the unemployed access employment and job seeking skills.</p> <p>The impact of potential reductions in easy access to libraries could be significant on low income families, who use ICT facilities to apply for Universal Credit or who borrow books as they cannot afford to buy them; ex-offenders being rehabilitated into the local community; people who do not have ICT access at home or who have poor connectivity; people who lack digital skills; and people who live alone, who use libraries to meet people and combat social isolation.</p> <p>Libraries keep local communities connected, supporting the vulnerable and providing information on health and wellbeing.</p>	
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?		No		

<p>19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?</p>	<p>Although a potential reduction in the libraries service would potentially affect the whole community, the most significant impact would be on older people, people with a disability, people with mental health issues, women, children, low-income families and the unemployed.</p> <p>Community management could have a significant impact on children, the elderly and people who have mental health issues, who tend to use Libraries for social interaction.</p> <p>Also, any sector of the community who lacks digital skills and needs support and assistance to access ICT services and to complete online applications forms would be negatively affected.</p>		
<p>20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?</p>	<p>Y</p>	<p>N</p>	<p>For all the groups above, this is a statutory service, and making it more difficult for them to access it, could potentially be seen as unlawful discrimination.</p>
<p>21. What further information or data is required to better understand the impact? Where and how can that information be obtained?</p>	<p>Detailed analysis of customer base at each of the libraries where transfer to community ownership is proposed.</p> <p>Full public consultation would have to be carried out prior to any change in operation, in order to fully understand the impact on each group.</p> <p>Failure to do this would be a breach of statutory duty and could result in a judicial review.</p>		
<p>22. On the basis of sections 7 – 17 above is a full impact assessment required?</p>	<p>Y</p>	<p>N</p>	<p>Potential breach of statutory duty and negative impact on multiple protected characteristics.</p>
<p>23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.</p>			
<p>Action</p>	<p>Timescale</p>	<p>Person Responsible</p>	<p>Milestone/Success Criteria</p>

24. Which service, business or work plan will these actions be included in?	
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	Please list
26. Assistant director's signature.	 Signature: Date: 11 November 2021

Initial Equalities Screening Record Form

Date of Screening:	Directorate: Delivery		Section: Operations Unit - Fleet
1. Activity to be assessed	Please give full details of the activity Closure of R-bus service		
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input checked="" type="checkbox"/> Service <input type="checkbox"/> Organisational change		
3. Is it a new or existing activity?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing		
4. Officer responsible for the screening	Bobby Mulheir		
5. Who are the members of the screening team?	Matt Howlett, Yvonne Griffiths		
6. What is the purpose of the activity?	Closure of the R-bus transport service to deliver a revenue saving of £42k pa.		
7. Who is the activity designed to benefit/target?	Nobody		
Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data
8. Disability Equality – this can include physical, mental health, learning or sensory disabilities and includes conditions such as dementia as well as hearing or sight impairment.	Y	N	Negative – the service is exclusively used by adults with a long-term disability, who are known to CTPLD. This service enhances their independence and enables them to take part in activities, reducing social isolation and loneliness, and taking pressure off families, potentially reducing the need for respite provision.
9. Racial equality	Y	N	
10. Gender equality	Y	N	
11. Sexual orientation equality	Y	N	

12. Gender re-assignment	Y	N		
13. Age equality	Y	N		
14. Religion and belief equality	Y	N		
15. Pregnancy and maternity equality	Y	N		
16. Marriage and civil partnership equality	Y	N		
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders, armed forces communities) and on promoting good community relations.	The loss of this service could have a negative impact on carers, who would need to provide transport to activities, and/or would have a reduction in their respite time.			
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	N/A			
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	This impact exclusively affects people with disabilities (physical and learning) regardless of the other characteristics. There are currently 65 regular users of the service who will be affected.			
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?	Y	N	Don't think so, as this isn't a statutory service, and isn't provided for anybody else.	
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	We need to consult with the users of the service and their carers, and CTPLD, to understand whether they would continue to access the services and activities they currently use, and what pressure it would put on carers to facilitate this. We would also need to understand what additional pressure this would put on carers, and whether this would increase demands on other areas of Adults' Services, e.g. respite care, mental health support, etc.			

22. On the basis of sections 7 – 17 above is a full impact assessment required?	Y	N	We do not fully understand what the impacts would be on the customer group affected, or the implications of this on other services. If you think you may need to produce a full equality impact assessment, please contact Abby Thomas.
23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.			
Action	Timescale	Person Responsible	Milestone/Success Criteria
24. Which service, business or work plan will these actions be included in?			
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	Please list		
26. Assistant director's signature.	Signature:		Date:

Initial Equalities Screening Record Form

Date of Screening:	Directorate: Delivery	Section: ICT Digital Services	
1. Activity to be assessed	Please give full details of the activity Deletion of vacant Drupal post - £45K		
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input type="checkbox"/> Service <input type="checkbox"/> Organisational change		
3. Is it a new or existing activity?	<input type="checkbox"/> New <input type="checkbox"/> Existing		
4. Officer responsible for the screening			
5. Who are the members of the screening team?			
6. What is the purpose of the activity?	Please describe briefly its aims, objectives and main activities as relevant.		
7. Who is the activity designed to benefit/target?			
Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data
8. Disability Equality – this can include physical, mental health, learning or sensory disabilities and includes conditions such as dementia as well as hearing or sight impairment.	Y	N	
9. Racial equality	Y	N	
10. Gender equality	Y	N	
11. Sexual orientation equality	Y	N	

12. Gender re-assignment	Y	N		
13. Age equality	Y	N		
14. Religion and belief equality	Y	N		
15. Pregnancy and maternity equality	Y	N		
16. Marriage and civil partnership equality	Y	N		
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders, armed forces communities) and on promoting good community relations.	Please explain			
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	Please explain			
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	Please explain			
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?	Y	N	Please explain for each equality group	
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?				
22. On the basis of sections 7 – 17 above is a full impact assessment required?	Y	N	Please explain your decision. If you are not proceeding to a full equality impact assessment make sure you have the evidence to justify this decision should you be challenged.	

			If you think you may need to produce a full equality impact assessment, please contact Abby Thomas.	
23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.				
Action	Timescale	Person Responsible	Milestone/Success Criteria	
24. Which service, business or work plan will these actions be included in?				
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	Please list			
26. Assistant director's signature.	Signature:		Date:	

Initial Equalities Screening Record Form

Date of Screening:	Directorate: Delivery	Section: ICT Digital Services	
1. Activity to be assessed	Please give full details of the activity Deletion of vacant GIS Technician post - £30K		
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input type="checkbox"/> Service <input type="checkbox"/> Organisational change		
3. Is it a new or existing activity?	<input type="checkbox"/> New <input type="checkbox"/> Existing		
4. Officer responsible for the screening			
5. Who are the members of the screening team?			
6. What is the purpose of the activity?	Please describe briefly its aims, objectives and main activities as relevant.		
7. Who is the activity designed to benefit/target?			
Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data
8. Disability Equality – this can include physical, mental health, learning or sensory disabilities and includes conditions such as dementia as well as hearing or sight impairment.	Y	N	
9. Racial equality	Y	N	
10. Gender equality	Y	N	
11. Sexual orientation equality	Y	N	

12. Gender re-assignment	Y	N		
13. Age equality	Y	N		
14. Religion and belief equality	Y	N		
15. Pregnancy and maternity equality	Y	N		
16. Marriage and civil partnership equality	Y	N		
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders, armed forces communities) and on promoting good community relations.	Please explain			
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	Please explain			
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	Please explain			
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?	Y	N	Please explain for each equality group	
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?				
22. On the basis of sections 7 – 17 above is a full impact assessment required?	Y	N	Please explain your decision. If you are not proceeding to a full equality impact assessment make sure you have the evidence to justify this decision should you be challenged.	

			If you think you may need to produce a full equality impact assessment, please contact Abby Thomas.	
23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.				
Action		Timescale	Person Responsible	Milestone/Success Criteria
24. Which service, business or work plan will these actions be included in?				
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?		Please list		
26. Assistant director's signature.		Signature:		Date:

Initial Equalities Screening Record Form

Date of Screening:	Directorate: Delivery		Section: ICT Digital Services	
1. Activity to be assessed	Please give full details of the activity Deletion of CRM Development Manager post - £45K			
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input type="checkbox"/> Service <input type="checkbox"/> Organisational change			
3. Is it a new or existing activity?	<input type="checkbox"/> New <input type="checkbox"/> Existing			
4. Officer responsible for the screening				
5. Who are the members of the screening team?				
6. What is the purpose of the activity?	Please describe briefly its aims, objectives and main activities as relevant.			
7. Who is the activity designed to benefit/target?				
Protected Characteristics	Please tick yes or no		Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data
8. Disability Equality – this can include physical, mental health, learning or sensory disabilities and includes conditions such as dementia as well as hearing or sight impairment.	Y	N		
9. Racial equality	Y	N		
10. Gender equality	Y	N		
11. Sexual orientation equality	Y	N		

12. Gender re-assignment	Y	N		
13. Age equality	Y	N		
14. Religion and belief equality	Y	N		
15. Pregnancy and maternity equality	Y	N		
16. Marriage and civil partnership equality	Y	N		
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders, armed forces communities) and on promoting good community relations.	Please explain			
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	Please explain			
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	Please explain			
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?	Y	N	Please explain for each equality group	
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?				
22. On the basis of sections 7 – 17 above is a full impact assessment required?	Y	N	Please explain your decision. If you are not proceeding to a full equality impact assessment make sure you have the evidence to justify this decision should you be challenged.	

			If you think you may need to produce a full equality impact assessment, please contact Abby Thomas.	
23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.				
Action	Timescale	Person Responsible	Milestone/Success Criteria	
24. Which service, business or work plan will these actions be included in?				
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?		Please list		
26. Assistant director's signature.		Signature:		Date:

Initial Equalities Screening Record Form

Date of Screening:	Directorate: Delivery	Section: Customer Services	
1. Activity to be assessed	Please give full details of the activity Deletion of vacant CSA posts - £43k		
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input checked="" type="checkbox"/> Service <input checked="" type="checkbox"/> Organisational change		
3. Is it a new or existing activity?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing		
4. Officer responsible for the screening			
5. Who are the members of the screening team?			
6. What is the purpose of the activity?	Please describe briefly its aims, objectives and main activities as relevant.		
7. Who is the activity designed to benefit/target?			
Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data
8. Disability Equality – this can include physical, mental health, learning or sensory disabilities and includes conditions such as dementia as well as hearing or sight impairment.	<input checked="" type="checkbox"/> Y	<input type="checkbox"/> N	People who can't so easily access online services
9. Racial equality	<input type="checkbox"/> Y	<input type="checkbox"/> N	
10. Gender equality	<input type="checkbox"/> Y	<input type="checkbox"/> N	
11. Sexual orientation equality	<input type="checkbox"/> Y	<input type="checkbox"/> N	

12. Gender re-assignment	Y	N		
13. Age equality	Y	N	Could make it more difficult for customers to get through on the phone.	
14. Religion and belief equality	Y	N		
15. Pregnancy and maternity equality	Y	N		
16. Marriage and civil partnership equality	Y	N		
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders, armed forces communities) and on promoting good community relations.	Low-income customers who cannot easily get access to internet for online services.			
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	Please explain			
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	Please explain			
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?	Y	N	Please explain for each equality group	
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?				

22. On the basis of sections 7 – 17 above is a full impact assessment required?	Y	N	Please explain your decision. If you are not proceeding to a full equality impact assessment make sure you have the evidence to justify this decision should you be challenged. If you think you may need to produce a full equality impact assessment, please contact Abby Thomas.
23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.			
Action	Timescale	Person Responsible	Milestone/Success Criteria
24. Which service, business or work plan will these actions be included in?			
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	Please list		
26. Assistant director's signature.	Signature:		Date:

Initial Equalities Screening Record Form

Date of Screening: 29-10-21	Directorate: People		Section: Early Help and Communities - Housing
1. Activity to be assessed	Proposed Saving/Income Generation – 2022/23 budget		
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input checked="" type="checkbox"/> Service <input type="checkbox"/> Organisational change		
3. Is it a new or existing activity?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing – extension to existing		
4. Officer responsible for the screening	Sarah Gee		
5. Who are the members of the screening team?	N/A		
6. What is the purpose of the activity?	Increase income on BFC residential property through leasing arrangements with Look Ahead Housing Association. These properties are owned by BFC and are used to accommodate Adult Social Care clients with learning disabilities. By leasing them to a registered housing association, rents can be set at a level that maximises Housing Benefits, and therefore maximises income to the Council under a lease arrangement.		
7. Who is the activity designed to benefit/target?			
Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data
8. Disability Equality – this can include physical, mental health, learning or sensory disabilities and includes conditions such as dementia as well as hearing or sight impairment.	Y	N	No. The change concerns property providing accommodation for people with learning disabilities. However, no negative or positive impacts are anticipated. For the properties in scope, rent would increase but would be covered by housing benefits. This would need to be carefully communicated with clients/their advocates. A meeting has been held with the CTPLD manager who confirms that none of the individuals placed/likely to be placed are working and all are on full Housing Benefit. There should be no impact on residents therefore arising from a substantial rental increase. The landlord would change but there should be no difference in service level. This arrangement is already

				in place for other similar properties owned by DHL, the Council's housing company. Again the change needs to be carefully communicated to family members of advocates for these clients to avoid any misconceptions and to manage any concerns – if indeed any arise..
9. Racial equality	Y	N	N/A	
10. Gender equality	Y	N	N/A	
11. Sexual orientation equality	Y	N	N/A	
12. Gender re-assignment	Y	N	N/A	
13. Age equality	Y	N	N/A	
14. Religion and belief equality	Y	N	N/A	
15. Pregnancy and maternity equality	Y	N	N/A	
16. Marriage and civil partnership equality	Y	N	N/A	
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders, armed forces communities) and on promoting good community relations.	Please explain As above – the properties in scope are those where residents are all on Housing Benefit and are considered not able to work in the future. As a result the change in rental will not impact them as it will be fully covered by state benefits.			
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	Please explain			

19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	Please explain		
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?	Y	N	No.
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	Please see attached proposal		
22. On the basis of sections 7 – 17 above is a full impact assessment required?	Y	N	No as there is no impact
23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.			
Action	Timescale	Person Responsible	Milestone/Success Criteria
24. Which service, business or work plan will these actions be included in?			
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	In developing the proposal and agreeing properties in scope we have liaised with operational management from the Community Team for People with Learning Disabilities. This has ensured that the two properties in scope have been agreed following an assessment of both financial benefits and equalities impacts across a number of properties.		
26. Assistant director's signature.	Signature: Sarah Gee		Date: 29/10/21

Initial Equalities Screening Record Form

Date of Screening: 29/10/21	Directorate: People		Section: Early Help and Communities – Youth Service
1. Activity to be assessed	Re-provide Zone Youth Service at Braccan Walk/alternate locations.		
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input checked="" type="checkbox"/> Service <input type="checkbox"/> Organisational change		
3. Is it a new or existing activity?	<input type="checkbox"/> New <input type="checkbox"/> Existing <i>not clear how to answer – see below</i>		
4. Officer responsible for the screening	Sarah Gee		
5. Who are the members of the screening team?	N/A		
6. What is the purpose of the activity?	<p>Please describe briefly its aims, objectives and main activities as relevant. To relinquish The Zone youth centre on the Great Hollands housing estate for letting, re-providing activities in ways which best meet the needs of young people on the estate, in a cost effective way. The Zone is currently utilised Mon-Fri by the College Hall Pupil Referral Unit for 1-1 tuition with young people. It is anticipated that this provision will no longer be required from next financial year with the development of other provision. There are currently no other uses. However, prior to Covid, Berkshire Youth ran a number of sessions from this base. In discussion with them they have agreed to operate their 11-14 age group from the new Braccan Walk hub. However, their preference is to restart their younger 8-11's group from The Zone this autumn. Apart from this planned session there are no other identified users of the building for next financial year. The proposal is that an alternate location in a nearby community building would be used to accommodate this session. The Great Hollands Community Centre could be used for this purpose and is nearby (2 min walk) with appropriate space including two halls and other rooms.</p>		
7. Who is the activity designed to benefit/target?	Children aged 8-11 yrs		
Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data
8. Disability Equality – this can include physical, mental health, learning or sensory disabilities and includes conditions such as dementia as well as hearing or sight impairment.	Y	N	No The junior youth club would be reprovided in another accessible venue on the estate

9. Racial equality	Y	N	No	
10. Gender equality	Y	N	No	
11. Sexual orientation equality	Y	N	No	
12. Gender re-assignment	Y	N	No	
13. Age equality	Y	N	No	The junior youth club would be reprovided in another accessible venue on the estate – recognising that younger children cannot independently travel further afield and parents may struggle to transport them in the evening if they have no car.
14. Religion and belief equality	Y	N	No	Venue chosen will be secular
15. Pregnancy and maternity equality	Y	N	No	
16. Marriage and civil partnership equality	Y	N	No	
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders, armed forces communities) and on promoting good community relations.	Please explain			
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	Please explain			
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	Please explain			

20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?	Y	N	No
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	None		
22. On the basis of sections 7 – 17 above is a full impact assessment required?	Y	N	No – see above. There is no impact expected
23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.			
Action	Timescale	Person Responsible	Milestone/Success Criteria
Secure an alternate venue	TBC	Elaine Morgan with commissioned service provider	Alternative venue for youth agreed
24. Which service, business or work plan will these actions be included in?	Early Help		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?			
26. Assistant director's signature.	Signature: Sarah Gee		Date: 29/10/21

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To: **Overview and Scrutiny Commission**
13 January 2022

Council Plan Overview Report Statutory Scrutiny Officer

1 Introduction

- 1.1 The Centre for Public Scrutiny's briefing paper 'Putting financial and performance management information to good use' stated that "Performance management is a method for improving services – it's about making things better for local people and about ensuring that the way services are planned and delivered provides value for money".
- 1.2 The Council Plan Overview Report (CPOR) covering the second quarter of 2020/21 is attached. This briefing is intended to assist those involved in scrutiny to consider the information shared to provide insight into whether improvements or adjustments are necessary to support the work of the Council.

2 Supporting Information

- 2.1 The Council Plan sets out the key objectives for 2019 to 2023. It delivers the commitments made to residents in the 2019 local election. It puts these commitments into the current financial context and provides the council with a strategic direction and framework.
- 2.2 At the end of each quarter, the Chief Executive provides a high-level summary report of performance across all services to the Executive, this is known as the Council Plan performance overview report or CPOR. This report identifies achievements as well as areas of concern and demonstrates how action is being taken where it is required.
- 2.3 When reviewing the performance data attached Commission members could consider:
- has performance, according to the council's own measures, been poor for two successive quarters?
 - do the number and nature of complaints suggest that there are causes for concern?
 - does recent work relating to self-regulation or other assessment or inspection activities, suggest that there is cause for common concern?
 - is this a priority for the organisation at the moment?
 - are significant over or underspends being reported?
 - have there been issues with demand or supply and what does it tell us about the future?
 - has spending on this specific project or policy achieved value for money and what social value has it added?
 - does performance and finance information align with your own research?, particularly the experience of service-users
 - Finally consider whether the criteria have been reached to suggest to the Commission that further time is spent on a specific matter through:
 - the relevant portfolio member being invited to address the issue at a future meeting or

- additional review activity taking priority over which scheduled activity within the Overview and Scrutiny work programme?
- 2.2 Members of the Commission are asked to submit technical or detailed questions in advance of the meeting.

3 Equalities Impact Assessment

- 3.1 The Council Plan focuses on the things that matter most to Bracknell Forest residents based on a narrative which recognises Bracknell Forest as “the borough of opportunity”. When aligning performance and finance information with the experiences of service users’ members of the Commission should consider the potential impact on all of the borough’s residents.

4 Strategic Risk Management Issues

- 4.1 Effective scrutiny is important to the successful functioning of local democracy by securing the efficient delivery of Council services and driving improvements. Overview and Scrutiny has a vital role in performance management by linking the planning and delivery of services to the experiences of and impact upon local people. Poor scrutiny can be indicative of wider governance, leadership and/or service failure.

Background Papers

Putting financial and performance management information to good use, CfGS
[Putting-financial-and-performance-management-information-to-good-use.pdf \(cfgs.org.uk\)](#)

Contact for further information

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COUNCIL PLAN OVERVIEW REPORT






Q2 2021 - 22
July – September 2021

Chief Executive:
Timothy Wheadon

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Key

	Performance is very good
	Performance is causing concern
	Performance is weak
n/a	RAG rating not applicable
	Missing data
	Missing target

Section 1: Chief Executive's Commentary

1 Introduction

- 1.1 This report sets out an overview of the council's performance for the second quarter of 2021/22 (July - September 2021). The purpose is to formally provide the Executive with a high-level summary of key achievements, and to highlight areas where performance was not matching targets or expectations, along with any remedial action that is being taken. It complements the detailed Quarterly Service Reports (QSRs) and is based upon the performance data that is available to all Members online.
- 1.2 This quarter the CPOR also includes more detail on the work of the Chief Executive's Office which would previously have been included in the Central Directorates QSR. However, reporting arrangements have been changed to allow for separate reports for the Place, Planning and Regeneration and Resources Directorates.
- 1.3 As everyone will know the council continues to function in the context of the Covid-19 pandemic and many Members and staff continue to focus on leading our community response, nevertheless the council's strategic objectives continue to progress well overall. This is the second quarterly report of the 2021/22 financial year and at the end of the second quarter progress showed:
- 96 actions (90%) are green (6 complete, 90 in progress)
 - 9 actions (9%) are amber (in progress)
 - 1 action (1%) is red (in progress)
- 1.4 Section 3 of this report contains information on the performance indicators across the council for each of the strategic themes. Again, the picture was positive particularly in the face of the Covid-19 pandemic. The status for the key indicators in the Council Plan in the first quarter is:
- 21 (72%) green
 - 4 (14%) amber
 - 4 (14%) red
- 25 further indicators have no set target or data is currently unavailable.

2. Overview of Q2 and what went especially well

- 2.1 Overall, teams delivered services to a high standard during the period, especially in response to Covid-19. I have highlighted here a small selection of examples from across the organisation.
- 2.2 The "Bracknell Forest Giants" event in the town centre was successfully staged as part of the council's economic reactivation programme in August. The 10-day event saw three major installations in the town, along with a full and varied events programme. The event achieved national press coverage, saw increased spend and footfall in the town, and received great user feedback. Other projects to support the economic recovery as part of the "Welcome Back Funding" are being developed in other locations particularly Crowthorne.

- 2.3 Our full allocation of £3.6m Additional Restrictions Grant £3.6m from central government has been paid out to local businesses, attracting an additional £800k to help those small businesses most in need over the remainder of this financial year. We are continuing to pay grant to businesses who were slow in coming forward to claim the grant and are currently assessing options to pay the remaining sum of £0.5m by the end of the financial year.
- 2.4 The property Joint Venture with Countryside continues to make good progress developing detailed delivery plans for the Coopers Hill and Market Street sites. It is expected that a final site delivery plan including updated financial inputs and returns for Coopers Hill will be presented to the Council for formal consideration later in 2021, with Market Street following early in 2022, subject to planning approval being granted.
- 2.5 The Health and Wellbeing Strategy is due for publication in January 22. The Public health programme review is taking place informed by the Health and Wellbeing Strategy, JSNA and the national Public Health new system priorities. The overall “Health in All Policies” (HiAP) approach and Terms of Reference have been agreed. There will be an initial focus on developing a Health Impact Assessment approach as well as HiAP being considered in the council procurement guidelines.
- 2.6 The council was nominated in three categories for the South East Energy Efficiency Awards reflecting the work of the Sustainable Energy Officer, Hazel Hill, to secure funding to improve the energy efficiency of some of our most vulnerable residents’ homes. The awards (held on 1 October 2021) resulted in both a commendation for the council’s work in this area, and a win in the individual category recognising Hazel Hill’s efforts.
- 2.7 Within Parks and Countryside the new menu was launched in the rebranded Woodlarks Café at The Look Out, Swinley Forest along with a new Look Out booking system (Digitickets). To date this has worked well and there has been a good response to the new menu. Three film/TV productions were filmed in the borough’s green spaces. Tree enquires remain high however, creating some backlog. Work is being prioritised to deal with the most important and urgent issues.
- 2.8 Work continues to deliver on the actions from the Workforce Plan including finalising the Learning and Development Strategy and a new project focused on reducing agency spend. The Learning and Development Strategy has been informed by a skills survey which provided a response rate of over 50% and by consulting directly with managers across the council to ensure all mandatory and compulsory training requirements are covered. The strategy will be finalised in the next quarter.
- 2.9 In picking out these highlights there is a real danger of overlooking the special efforts of teams who are not mentioned. The simple fact is that the whole organisation continues to adapt very well and is delivering effective services.

What are we doing about things not going so well?

- 3.1 Within Highways and Transport progress on the A322 Sports Centre Roundabout improvement scheme has been slightly delayed. However, design and planning work is well underway for a full refurbishment of the A322 Birch Hill junction traffic signals.
- 3.2 The bounce back of the economy has created some issues with supply chain, labour and energy across the whole country. Local mitigation plans are being developed to address this emerging pressure, including in relation to sourcing IT equipment which has become a global problem.

Forward Look

Going forward, the council's strategic objectives will continue to progress in the coming weeks alongside the council's community response to Covid-19 which has also been incorporated into department service plans and reporting.

Timothy Wheadon
Chief Executive

Section 2: Chief Executive's Office

Assistant Director's Overview

Staff have continued to work effectively almost exclusively from home during Quarter 2, though an increasing number of staff started to return to the office for a day a week from July.

During Quarter 2 the business change team's focus has moved back to supporting the transformation programme having been deployed to support a wide range of Covid response priorities over the last 18 months. The team have supported the new Executive Director: People to review the focus of the People change programme, while simultaneously enabling delivery of key projects including the high needs block, adult social care conversations model and children's social care fostering and placements projects.

The Business change team support has also been provided to enable the delivery of the Time Square community hub which is due to open to community groups in November 2021 and to the public in January 2022; the Ways of Working programme including hybrid meeting rooms, model office, a new contact management application for EDS and a print service review and the Asset Review programme.

The communications and marketing team's activities have been split in to three main functions during this quarter, which will remain in place for the rest of the year: COVID communications; strategic and significant projects; and events. The appointment of an additional COVID comms officer and part-time graphic designer has seen BAU communications capacity return to pre-pandemic levels. The communications and marketing team supported several business-as-usual campaigns, on themes including climate change; regeneration; health and wellbeing; equalities and diversity.

The results of the Town & Country survey revealed that 95 per cent of respondents thought the magazine provided valuable and useful information; the magazine was also the most popular channel for council news and information, followed by the council website, leaflets and other publications and social media.

The Bracknell Forest Giants event was launched in partnership with The Lexicon in August. The marketing collectively reached 11 million impacts and the social media impact was 14 times higher than the industry average. It generated 53 press articles, including national coverage in The Telegraph and The Guardian online. 75 per cent of retailers reported significant uplift against 2019 and footfall was up 23.7 per cent compared to 2020 for the same period.

The community engagement and equalities team developed recommendations for the ownership and management of the Buckler's Park Community Hub and facilities and the community centre element of the Binfield Community and Health Hub. The recommendations were considered by the Executive in October.

We have worked in partnership with the CCG and Involve on the development of a community deal approach focussed on enabling communities to further develop self-reliance and take action to address their health and wellbeing needs as a delivery mechanism for the Health and Wellbeing Strategy.

Considerable progress was made on advancing equalities including delivering inclusive conversations unconscious bias training to senior managers, launching the equality allies

scheme with 26 staff volunteers, running a public consultation on the organisation's new equality objectives and supporting the Member's Equalities Working Group to develop their recommendations on equality, diversity and inclusion and the development of a Mayor's Charter. A programme of EqIA training has been delivered to further develop staff capability to conduct EqIAs.

A workshop was held with the Bracknell Forest Civilian Military Partnership to review its TOR, membership and workplan going forward. Progress has been made in working with officers from other Berkshire Authorities in developing the remit of the Royal Berkshire Civilian Military Partnership meeting in November

There has been a continued focus of the policy function to support the corporate complaints process. This has included several investigations and the review of the current complaints policy.

Planning is also underway for the upcoming Corporate Peer Challenge, which the council will welcome in November 2021. Through September, a detail position statement has been developed to reflect on the operations and approach of the council.

COVID 19

The communications and marketing team's main focus continues to be on COVID-19, specifically on promoting health and hygiene safety advice, self-isolation and testing and vaccination including the launch of several vaccine pop-up sites. They are supported by the engagement team's Covid engagement activities with specific communities across the borough.

Wide ranging and on-going support have been provided to the community associations who manage the Council's community centres to support their recovery from the pandemic and longer-term sustainability.

A significant focus in Quarter 2 has been extending and establishing the processes for distributing government funding linked to welfare. This has involved aligning the work across the council to agree a single approach, primarily to support children eligible for free school meals with food vouchers over the school holidays. Much of this support is related to the pandemic, however, the CXO corporate policy function is leading to develop a longer term and sustainable plan for addressing financial hardship across the council. This is being enabled by the appointment of a dedicated Financial Hardship Project Officer.

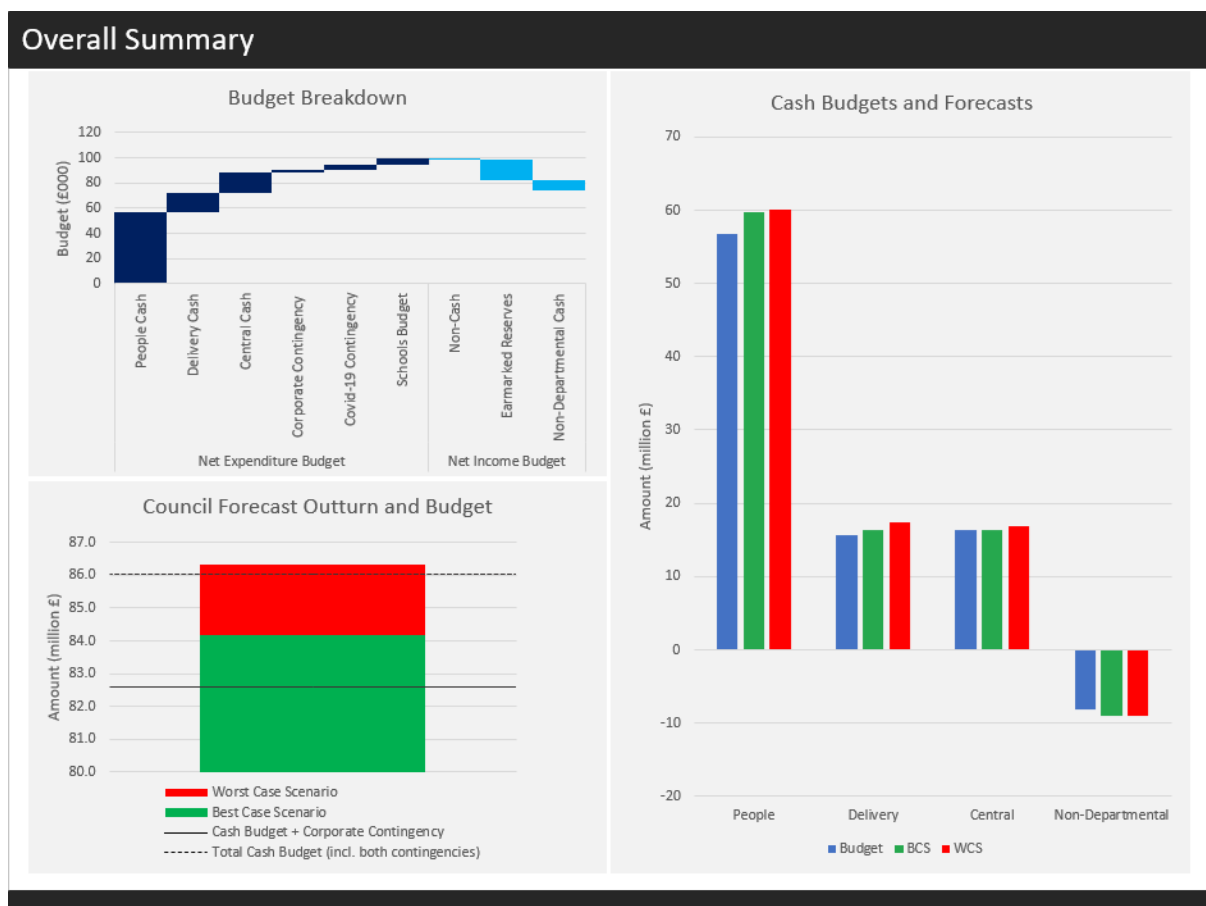
Section 3: Budget Position

REVENUE BUDGET MONITORING

The monthly monitoring returns are set out in detail in each directorate’s Quarterly Service Report (QSR).

Due to the impact of the pandemic on the current years’ budget and the resulting uncertainty, a range of potential outcomes have been considered. The returns now include estimated best and worst case scenarios which reflect actual expenditure to date plus a range of financial predictions from Assistant Directors covering the remainder of the year. Across the Council, variances have been identified indicating expenditure is above the approved budget ((£1.553m Best Case and £3.712m Worst Case) after taking into account the Corporate Contingency (£1.155m) and income compensation for the first quarter. This figure excludes use of the £3.417m balance on the COVID-19 Contingency which would produce an overall variance of -£1.864m Best Case and +£0.295m Worst Case.

Key information around directorate variances being reported follows.



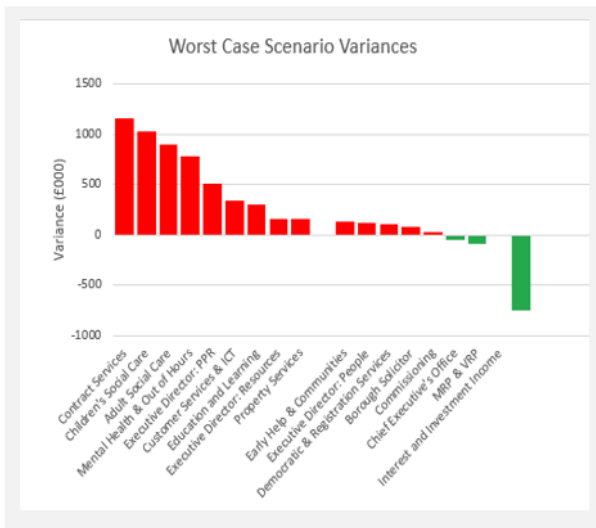
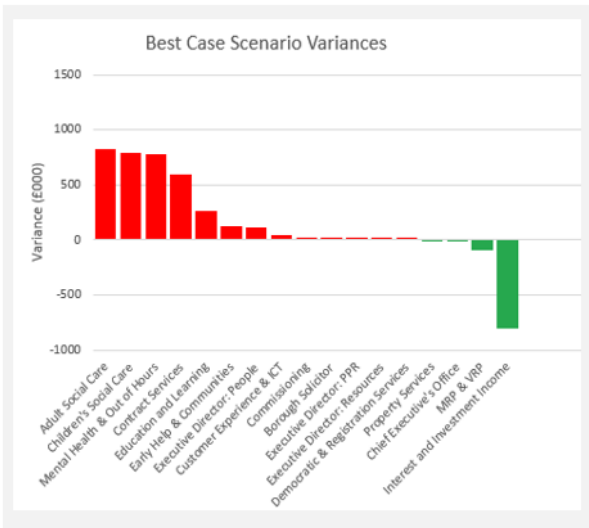
Summary – Assistant Director Level

	Original Cash Budget (£'000)	Virements & Budget C/Fwds (£'000)	Current Approved Cash Budget (£'000)	Variance – BCS (£'000)		Variance – WCS (£'000)	
				Last Month	This Month	Last Month	This Month
Director: Place, Planning & Regeneration	7,612	1,076	8,688	160	25	733	512
Director: Resources	5,384	401	5,785	10	19	171	159
Chief Executive's Office	1,857	-2	1,855	-13	-13	-4	-50
CENTRAL	14,853	1,475	16,328	157	31	900	621
Executive Director of Delivery	225	-3	222	0	0	0	0
Assistant Director: Customer Services & ICT	9,301	74	9,375	49	49	339	339
Assistant Director: Property Services	-5,915	6	-5,909	-93	-8	-3	157
Borough Solicitor	567	6	573	25	25	74	74
Head of Democratic & Registration Services	1,669	5	1,674	18	18	111	111
Assistant Director: Contract Services	9,654	-2	9,652	594	594	1,151	1,151
DELIVERY	15,501	86	15,587	593	678	1,672	1,832
Executive Director of People	1,329	-247	1,082	114	115	114	115
Education and Learning	2,075	188	2,263	271	258	316	300
Children's Social Care	17,467	168	17,635	702	787	982	1,026
Contribution to Costs from Schools Budget	-489	0	-489	0	-15	0	-15
Commissioning	2,658	279	2,937	20	26	20	26
Adult Social Care	19,355	47	19,402	659	819	739	899
Mental Health & Out of Hours	9,240	72	9,312	832	776	832	776
Early Help & Communities	4,558	50	4,608	120	128	124	132
Public Health	-85	85	0	0	0	0	0
PEOPLE	56,108	642	56,750	2,717	2,894	3,126	3,259

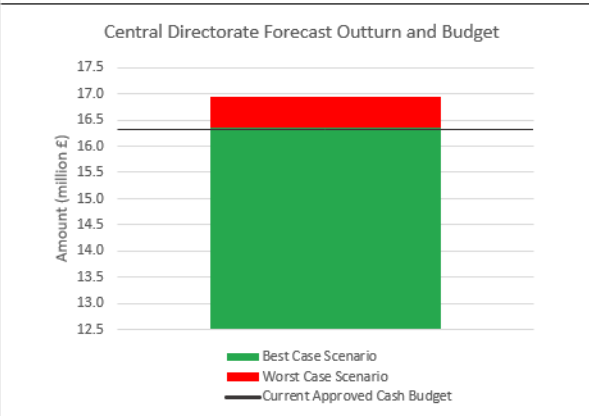
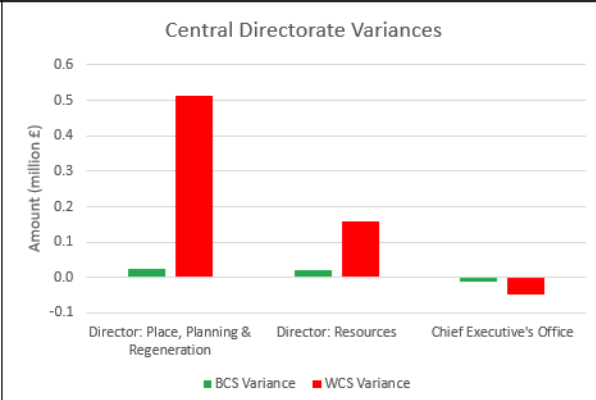
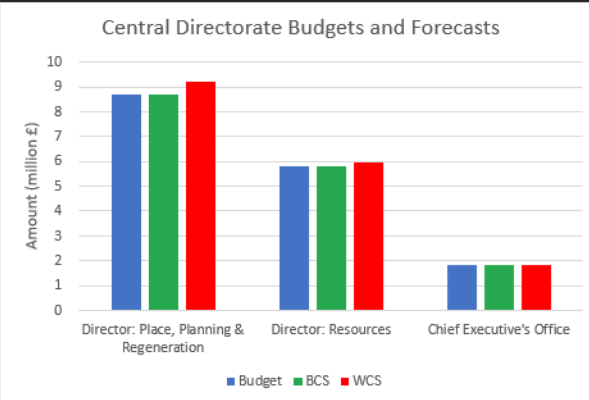
Summary – Assistant Director Level

	Original Cash Budget (£'000)	Virements & Budget C/Fwds (£'000)	Current Approved Cash Budget (£'000)	Variance – BCS (£'000)		Variance – WCS (£'000)	
				Last Month	This Month	Last Month	This Month
Interest and Investment Income	2,010	0	2,010	0	-800	0	-750
Minimum & Voluntary Revenue Provisions	2,064	0	2,064	-95	-95	-95	-95
Council Wide Items	1,363	-595	768	0	0	0	0
New Homes Bonus Grant	-2,877	0	-2,877	0	0	0	0
Covid-19 LA Support Grant	-2,654	0	-2,654	0	0	0	0
Local Council Tax Support Grant	-827	0	-827	0	0	0	0
Business Rates Income Growth & Grants	-6,523	0	-6,523	0	0	0	0
Other	-55	0	-55	0	0	0	0
NON-DEPARTMENTAL	-7,499	-595	-8,094	-95	-895	-95	-845
TOTAL	78,963	1,608	80,571	3,372	2,708	5,603	4,867
CORPORATE CONTINGENCY	2,250	-220	2,030	-1155	-1155	-1155	-1155
COVID-19 CONTINGENCY	3,417	0	3,417	0	0	0	0
TOTAL	84,630	1,388	86,018	2,217	1,553	4,448	3,712
EARMARKED RESERVES	-15,168	-1,388	-16,556	0	0	0	0
OVERALL TOTAL	69,462	0	69,462	2,217	1,553	4,448	3,712
NON-CASH BUDGETS	-546	0	-546	0	0	0	0
SCHOOL BUDGET	5,170	0	5,170				
OVERALL TOTAL	74,086	0	74,086				

Cash Budget Summary



Central Directorate Summary



Summary and Significant Cumulative Variances

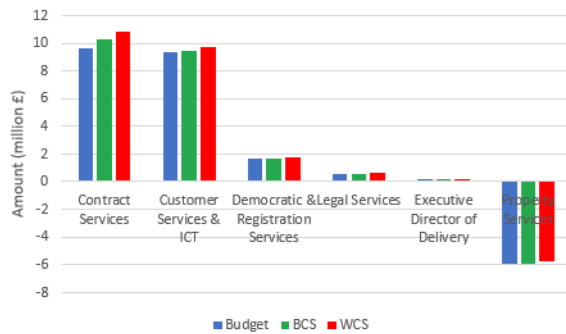
A forecast overspend of between £0.031m (Best Case) and £0.621m (Worst Case). This is an improvement of £0.126m Best Case / £0.27m Worst Case compared to last month.

The most significant cumulative variances are:

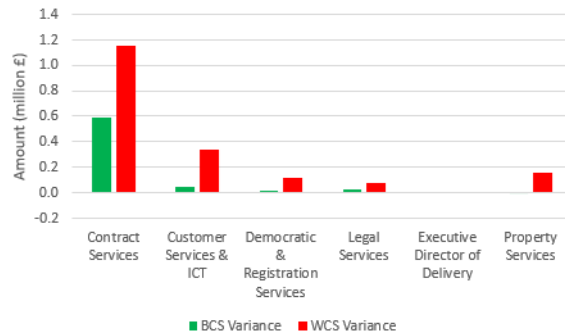
- An overspend is projected for The Look Out dependant on the implementation of the new operating model (£0.160m both scenarios).
- Within Planning income is under budget and there are additional Legal and Consultancy Fees. The Best Case assumes the potential recovery of appeals costs and an improvement in income (£0.080m Best Case and £0.230m Worst Case).
- Additional costs within the Traffic Service with income also being below budget (£0.080m Best Case and £0.100m Worst Case).
- Due to delays in the planning of events there will be an under spend on the one-off budget created to support town centre in 2020/21(-£0.300m both scenarios).
- Pressure on the DSB due to insufficient vacancies to cover the managed vacancy factor of £0.387m (£0.322m Worst Case).
- Highways maintenance costs to be capitalised and funded from DfT grant (£0.100m Worst Case).

Delivery Directorate Summary

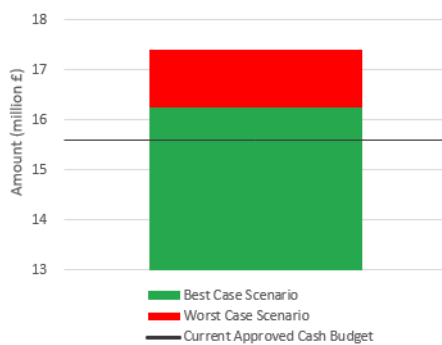
Delivery Directorate Budgets and Forecasts



Delivery Directorate Variances



Delivery Directorate Forecast Outturn and Budget



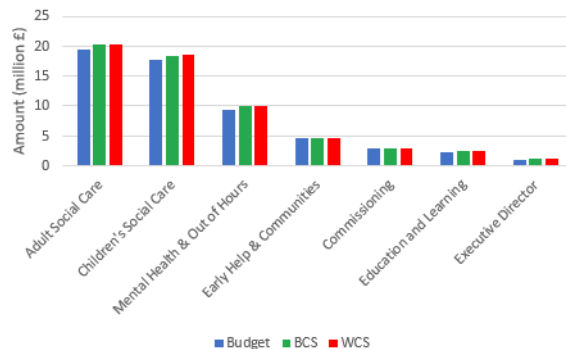
Summary and Significant Cumulative Variances

A forecast overspend of £0.678m (Best Case) and £1.832m (Worst Case). This is a deterioration of £0.085m Best Case / £0.160m Worst Case compared to last month. The most significant cumulative variances are:

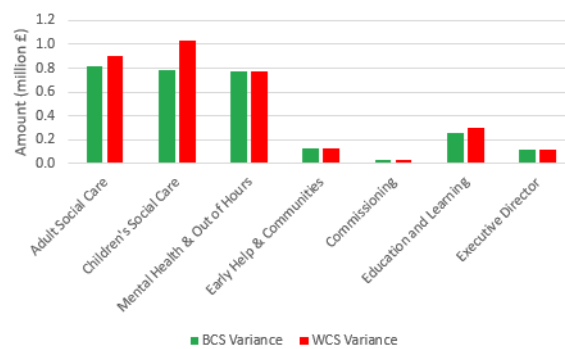
- Leisure where a best case scenario assumes income to be 50% of budget and a worst case scenario assumes 35% of budget (£0.623m Best Case and £0.818m Worst Case).
- Car Parking where the overall pressure is estimated to be between -£0.065m (Best Case) and £0.100m (Worst Case) after allowing for income support.
- Digital and IT Services – the Best Case scenario assumes an underspend on Consultants' Fees (-£0.030m) and the Worst Case scenario that additional Licences, Software and Maintenance costs cannot be absorbed. (-£0.030m Best Case and £0.160m Worst Case).
- Registration of Electors/Elections – additional costs from neighbourhood referendums and implementing new computer software in the Worst Case (£0.065m Best Case and £0.104m Worst Case).
- An overspend on Home to School Transport (£0.100m Worst Case).
- Additional Waste PFI tonnages (£0.097m Worst Case).
- An under-recovery of Cemetery and Crematorium income in the scenario (£0.100m Worst Case).
- Pressure on the DSB due to insufficient vacancies to cover the managed vacancy factor and additional costs arising from agency staff (£0.132m both scenarios).
- Income shortfall from Industrial and Commercial Properties (£0.055m BC & £0.160m WC).

People Directorate Summary

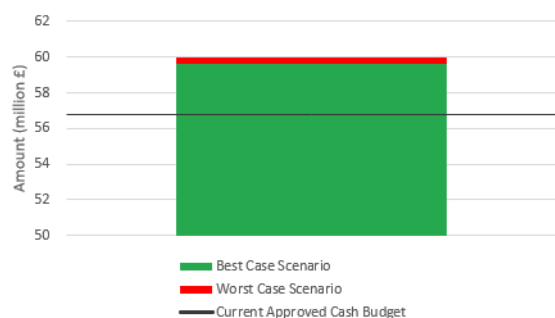
People Directorate Budgets and Forecasts



People Directorate Variances



People Directorate Forecast Outturn and Budget

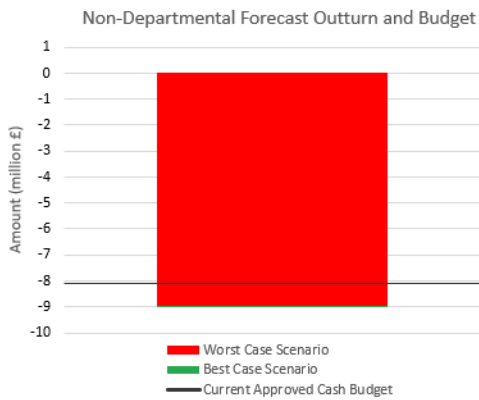
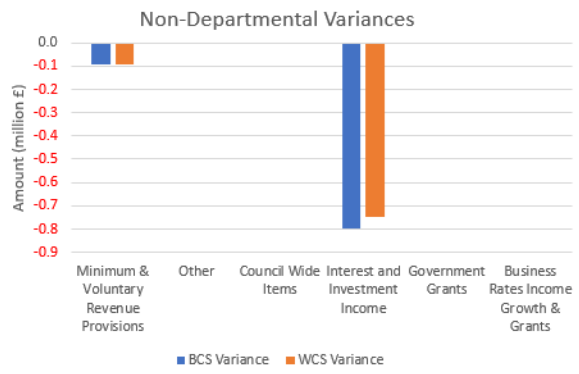
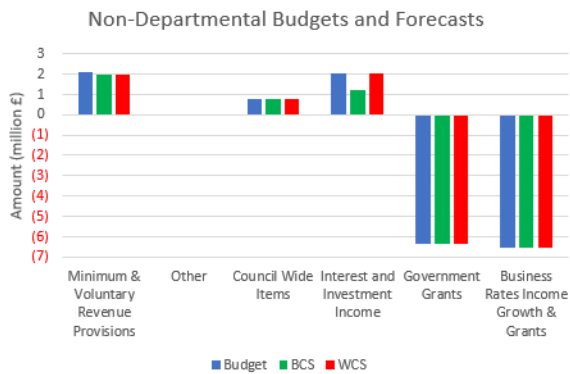


Summary and Significant Cumulative Variances

A forecast overspend of between £2.717m (Best Case) and £3.126m (Worst Case). This is a deterioration of £0.401m Best Case / £0.390m Worst Case compared to last month. The most significant cumulative variances are:

- Education and Learning – Additional staffing costs and loss of income, in particular at the Open Learning Centre (£0.271m Best Case and £0.316m Worst Case).
- Within Children's Social Care the Transformation Project on CLA placements remains in a developmental stage with no savings currently forecast. The Worst Case scenario also assumes additional CLA placements and a knock-on effect on associated costs (£0.702m Best Case and £0.982m Worst Case).
- Overspend on care packages (£0.837m) and equipment (£0.186m) within Adult Social Care partly offset by underspends on staffing costs. The combined impact is between £0.659m (Best Case) and £0.739m (Worst Case).
- Mental Health & Out of Hours – An overspend of £0.832m (both scenarios) primarily relating to care packages (£0.431m), agency costs (£0.109m) and Forestcare (£0.269m).

Non-Departmental Summary



Summary and Significant Cumulative Variances

The Collection Fund shows the transactions of the Council in relation to Business Rates and Council Tax.

- Any Collection Fund variances will impact on the 2022/23 budget.
- It has been assumed that Vodafone will continue to pay rates to the Council for the rest of the current financial year, an earmarked reserve exists to cover the risk should this prove not to be the case. Due to the additional reliefs granted by the Government relating to the pandemic, a significant deficit is expected on the Collection Fund. Additional Section 31 grant will be received to compensate councils for the additional reliefs which will be transferred into an earmarked reserve to offset the deficit.
- Current projections suggest that the Local Council Tax Benefit Support Scheme could overspend by £0.400m. This primarily relates to additional relief provided to Council Taxpayers within the area due to the pandemic (£0.480m). This will be transferred to the General Fund at year end where a budget £0.500m is available to meet the additional costs.

On General Fund budgets there are underspends projected on the Minimum Revenue Provision (-£0.095m both scenarios) and Interest (-£0.800m Best Case and -£0.750m Worst Case).

Section 4: Strategic Themes

Value for money

Action	30/09/2021				Status	Comment
	Stage	Due Date	Percentage Complete			
<input checked="" type="checkbox"/> 1.01.01 Maintain Council Tax	Completed	31/03/2022	100%	★	Council Tax was approved as part of the 2021/22 budget by Council in February 2021 and remains within the bottom 10% of comparable authorities	
<input checked="" type="checkbox"/> 1.01.02 Spending is within the approved budget for this year	In Progress	31/03/2022	35%	★	Variances reported by directorates to CMT in September indicate expenditure above the approved budget (£2.217m Best Case and £4.448m Worst Case) after taking into account the Corporate Contingency (£1.155m) and income compensation for the first quarter. This figures exclude use of the £3.417m balance on the COVID-19 Contingency which would produce an overall variance of -£1.200m Best Case and +£1.031m Worst Case representing a deterioration of £0.274m Best Case / £0.323m Worst Case since last month.	
<input checked="" type="checkbox"/> 1.01.05 Delivery of the transformation programme	In Progress	31/03/2022	25%	★	The delivery of a number of business change projects recommenced this quarter and regular programme reporting to CMT restarted.	
<input checked="" type="checkbox"/> 1.01.07 Delivery of Transformation Savings	In Progress	31/03/2022	10%	▲	Both the Children Social Care and Adults Social Care transformation programmes have been delayed due to the prioritisation of the pandemic within the service and in project management support.	
<input checked="" type="checkbox"/> 1.01.08 Council Tax Financial Support	Completed	31/03/2022	100%	★	Council Tax bills were reduced by £150 for council tax support claimants for a further year.	
<input checked="" type="checkbox"/> 1.02.03 Workforce and Organisational Development Strategy	In Progress	31/03/2022	0%	★	HR and OD Strategy developed together with action plan. Activities commenced include a project to improve recruitment and retention in the People Department and to reduce agency spend across the Council, a council wide skill survey and the drafting of a Bracknell Forest Manager framework.	
<input checked="" type="checkbox"/> 1.02.04 Integration of service and workforce planning	In Progress	31/03/2022	0%	★	Programme of updates for department management teams established to provide data to support working planning arrangements. Solutions are being considered which may support managers in this work by providing accurate establishment control across their workforce - including temporary and agency workers.	
<input checked="" type="checkbox"/> 1.02.06 Develop Recruitment and Retention Strategy	In Progress	31/03/2022	20%	★	This work is being combined with the work to reduce agency spend. A review of the reward package is underway and a programme for attendance at recruitment fairs are planned to targets areas where recruitment and retention is most challenging.	
<input checked="" type="checkbox"/> 1.02.10 Move services online and via self-service	In Progress	31/03/2022	40%	★	This is an ongoing task for the team. Development of the new application for the Emergency Duty Service is on target, so resource should be available soon to develop new online services. A rebuild of the public website includes a review of content to encourage take-up of online access.	
<input checked="" type="checkbox"/> 1.02.15 Review our digital offer to residents	In Progress	31/03/2022	30%	●	New system procured. Once the system is in place and running, the digital offer and website contents will be updated in partnership with Communications and Marketing	
<input checked="" type="checkbox"/> 1.02.16 Deliver year one customer experience strategy	In Progress	31/03/2022	30%	★	A review of the contact centre system is underway, with a plan to introduce improved IVR and telephone payments, and to extend the use of webchat and SMS to more services.	
<input checked="" type="checkbox"/> 1.02.17 Deliver year one of the Digital and ICT Strategy	In Progress	31/03/2022	35%	★	The cloud migration project is scheduled to complete before the end of the year, with about 75% of applications now moved to Software as a Service or to MS Azure. A project is underway to implement Teams telephony. The redevelopment of the public website, using the latest version of Drupal, is progressing well.	
<input checked="" type="checkbox"/> 1.02.18 Forestcare New System	In Progress	31/03/2022	70%	★	Staff training on the new system taking place. The provisional go live date is 1st December 2021	
<input checked="" type="checkbox"/> 1.03.01 Appraisal of Asset Management Plan	In Progress	31/03/2022	10%	★	This piece of work is currently being reviewed. Meetings have been set up with service leads to get a clearer understanding of accommodation requirements across the council.	
<input checked="" type="checkbox"/> 1.03.03 Review of Council's Commercial Property Assets	In Progress	31/12/2023	45%	★	On going	
<input checked="" type="checkbox"/> 1.03.04 Implement Corporate Landlord Model	In Progress	31/03/2022	10%	★	Work ongoing	
<input checked="" type="checkbox"/> 1.03.05 Redevelop Commercial Centre	In Progress	31/03/2022	50%	★	The ITT package was issued to 5 organisations and the closing date for tender returns is the 18th October 2021.	
<input checked="" type="checkbox"/> 1.04.02 Legal advice for Joint Property Venture Project	In Progress	31/03/2022	85%	●	Close to completion	
<input checked="" type="checkbox"/> 1.04.04 One Public Estate	In Progress	31/03/2023	50%	★	All 3 funding applications have received approval	
<input checked="" type="checkbox"/> 1.04.05 Asset Management Plan	In Progress	31/03/2022	50%	★	Currently on going	

Quarterly Indicators	30/09/2021			
	Last Quarter	This Quarter	Current Target	RAG
> L051 % of council tax collected	28.0%	54.5%	56.5%	★
> L053 % of Business Rates collected in year	19.1%	48.6%	59.5%	▲
L220 Number of ICT Helpdesk Calls	5,594	6,558	4,100	▲
> L221 Satisfaction with Customer Services	75.3%	74.7%	85.0%	●
L257 Number of complaints received	46	41	55	★
L391 % of posts filled by agency staff	18%	23%	34%	★
L392 % of agency workers council wide	6%	4%	6%	★
L395 Number of self-service transactions processed via customer account			20,000	?
L397 % of IT estate delivered from cloud		44%	50%	●
L444 Number of Facebook followers for Public Health	14	14		!
L445 Number of users accessing Thrive!	228	252		!
> L261 Level of staff sickness absence	1.43	1.30		n/a
> L262 Level of voluntary staff turnover	2.40%	5.52%		n/a

Economic resilience

Action	30/09/2021				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 2.02.02 The Deck	In Progress	31/03/2022	15%	★	The demolition of the former department store has been completed. The next phase of the development is progressing, awaiting outcome of Leveling Up Funding submission.
<input checked="" type="checkbox"/> 2.04.01 Business Brochure	In Progress	31/03/2022	90%	★	Final design completed. Due to be issued end Sept 2021
<input checked="" type="checkbox"/> 2.04.02 Economic Skills and Development Partnership	In Progress	31/03/2022	90%	★	Good progress with partnership engagement and meetings. Business groups meeting throughout Oct/Nov to progress work programmes.
<input checked="" type="checkbox"/> 2.04.03 Support for Local Economy	In Progress	31/03/2022	50%	★	Refresh of business data base underway. Now engaging with the key businesses and organisations.
<input checked="" type="checkbox"/> 2.05.02 Implementation of changes to property assets	In Progress	31/03/2022	66%	★	Work ongoing
<input checked="" type="checkbox"/> 2.06.01 Business Liaison Programme	In Progress	31/03/2022	50%	★	Ongoing
<input checked="" type="checkbox"/> 2.07.02 A3095 Improvement Project	Completed	31/03/2022	100%	✔	Scheme complete, subject to refinement of traffic signal operation.
<input checked="" type="checkbox"/> 2.07.03 Funding for infrastructure improvements	In Progress	31/03/2022	25%	★	We await confirmation of our grant from the Governments Capability fund to promote Active Travel in the borough. This will provide us with £132k towards initiatives aimed at Walking and Cycling and allow us to review and expand our Local Cycling and Walking Infrastructure Plan which will support the emerging 2037 Local Plan
<input checked="" type="checkbox"/> 2.07.04 Sports Centre Roundabout Highway Improvement	In Progress	31/03/2022	70%	★	Works onsite are currently ongoing, resurfacing planned for October.
<input checked="" type="checkbox"/> 2.08.02 Infrastructure Funding Statement	In Progress	31/12/2021	50%	★	must be published by 31st December 2021.
<input checked="" type="checkbox"/> 2.08.03 S106 agreements	In Progress	31/03/2022	50%	★	There have been 9 S106 agreements completed within this quarter.

Quarterly Indicators	30/09/2021			
	Last Quarter	This Quarter	Current Target	RAG
L268 % of working age people who are unemployed	3.4%	3.8%		n/a
L269 % of working age population in employment	80.3%	79.0%		n/a
L271 % of borough covered by superfast broadband	97.0%	97.0%	98.0%	★
L442 Vacancies on school governing boards	15%	21%		!

Education and skills

Action	30/09/2021				Status	Comment
	Stage	Due Date	Percentage Complete			
<input checked="" type="checkbox"/> 3.01.01 New education facilities	In Progress	31/03/2022	85%		●	Pre-submission Draft Local Plan - included proposed new school at Jealotts Hill garden village. Plan to be submitted in Q3 2021-22
<input checked="" type="checkbox"/> 3.01.02 Property support to ensure capacity is in line with School Places Plan	In Progress	31/03/2022	75%		★	Property services continues to support education service with changes to school premises.
<input checked="" type="checkbox"/> 3.02.01 School attendance legal advice	In Progress	31/03/2022	50%		★	Continued ad hoc advice given to Education Welfare Service as to matters pertaining to School Non Attendance Policy and procedures during the Covid-19 crisis, particularly since the full time return of schools as from 08/03/21.
<input checked="" type="checkbox"/> 3.02.02 Support for schools with standards and effectiveness partners	In Progress	31/03/2022	50%		★	Standards and Effectiveness Partners have continued to work with their allocated schools from the start of the autumn term. The majority of schools have been subject to significantly reduced restrictions which has enabled a greater proportion of on-site visits. Areas of focus have included the identification of key priorities for the autumn term, and the evaluation of the quality of education. A key priority for these visits will be to explore how schools are continuing to develop their curriculum during this period of recovery. Visits planned for the second half of the term will focus on pupil outcomes and in-depth validation of an aspect of the school's self-evaluation.
<input checked="" type="checkbox"/> 3.02.03 Promote best practice in schools	In Progress	31/03/2022	50%		★	Following the removal of the restrictions put in place as a result of the Covid-19 pandemic, the Standards and Effectiveness Team have been able to conduct both on-site and virtual visits, working in partnership with school leaders to evaluate the quality of education in Bracknell Forest Schools. These visits provide an opportunity to collect, share and promote best practice in relation to curriculum development and implementation. The Standards and Effectiveness Team have devised a full programme of training and network meetings focusing on SEND, English, mathematics, RE, assessment, the EYFS and the Pupil Premium, all drawing on both national and local best practice.
<input checked="" type="checkbox"/> 3.02.04 School Ofsted ratings	In Progress	31/03/2022	50%		★	Harmans Water Primary School was inspected by Ofsted in June 2021, with overall effectiveness of the school being judged as good. Leadership and Management of the school, the Quality of Education, as well as Behaviour and Attitudes were judged as good with Personal Development and Early Years being judged as outstanding. This means the overall percentage of Bracknell Forest Schools which are judged to be good or better has increased to 86%, which is in line with the national picture.
<input checked="" type="checkbox"/> 3.03.01 Economic Skills and Development Partnership: Education Sub-group	In Progress	31/03/2022	90%		★	Active engagement with key stakeholders and organisations working on a revised programme of initiatives.
<input checked="" type="checkbox"/> 3.05.01 Entry level apprenticeships	In Progress	31/03/2022	25%		●	Numbers remain relatively low with managers resorting almost entirely to usual recruitment routes to fill vacancies for low level roles. Under the HR / OD restructure the AD has now established a resourcing function. This function will seek to raise awareness of the apprenticeship scheme and take proactive steps to encourage and support managers to provide apprenticeship opportunities in place of some of our entry level roles. At the moment the main users of the levy are schools, with only 3 internal apprenticeships making up the 20+ placements that the levy is currently funding.
<input checked="" type="checkbox"/> 3.05.02 Apprenticeship levy	In Progress	31/03/2022	25%		★	Linked to the recruitment strategy, opportunities to utilise the levy to prioritise areas where we are most challenged in our recruitment is underway. This covers areas in social care including social workers, occupational therapy and mental health practitioners. The levy is also being utilised to support management development.
<input checked="" type="checkbox"/> 3.06.01 Support the efficacy of early years professionals	In Progress	31/03/2022	50%		★	All YR classes have undertaken the new statutory Reception Baseline Assessment, an assessment task designed to assess children's skills and knowledge via an age appropriate set of activities which will be used to assess the school's impact on their progress. Schools are given brief details of the pupils' outcomes immediately, but finer details will not be known until the year 2028. The local authority team of EYFS strategic partners continue to offer support across the maintained early years settings and deliver key practical mechanisms at the termly network meetings and offer onsite expertise to their colleagues. Their support is invaluable particularly as 11 of the maintained schools have new teaching staff in their EYFS settings with approximately 50% of these have new EYFS leaders. One of the strategic leaders is based at a special school and is frequently brokered into schools for a day or two at a time as the demand to support pupils with diverse SEND increases.

<input checked="" type="checkbox"/> 3.07.01 Support care leavers to access education, training or employment	In Progress	31/03/2022	50%	★	At the end of September 2021, 24 out of all 67 care leavers were NEET (35.82%). 38 of the 67 care leavers are aged 19, 20 and 21 – 15 of these care leavers in this age bracket are NEET (39.47%). Support to EET is provided through the Virtual School and Elevate in partnership with the Leaving Care Service. PEP meetings are held for CLA and care leavers in Years 12 and 13 with advice and guidance offered in terms of available training/employability courses such as that offered through The Prince's Trust – these have a specific focus on transition to post 18 pathways. Referrals to Elevate can be made for any NEET care leaver up to the age of 21 (25 if they have an EHCP). The main barriers faced by the current cohort of NEET care leavers include the context of the employment market and available apprenticeships/traineeships which have been impacted by COVID culminating in a lack of jobs and work-based training opportunities.
<input checked="" type="checkbox"/> 3.08.01 Establish a culture of high expectations for all children	In Progress	31/03/2022	50%	★	The LA continues to work closely with partners both locally and nationally to ensure that schools continue to develop an inclusive SEND culture as well as have high expectations. SENDCos have been sign posted to LA and SEND Gateway training that reflects expectations of those with strategic responsibility, as well as for those new to the role of SENDCO and working in classrooms. The Standards and Effectiveness Partner with strategic leadership for SEND has scheduled training on the Engagement Model, as well as training for SENDCOs and the Governor with responsibility for SEND, this term. Members of the Standards and Effectiveness Team will continue to work with individual school leaders to ensure that the schools hold high standards for all pupils, especially those with SEND, and that this is reflected in their ambitious and inclusive curriculum offer and target setting processes.
<input checked="" type="checkbox"/> 3.08.02 Support transition to next stage of learning	In Progress	31/03/2022	50%	★	The Standards and Effectiveness Team continue to work closely with colleagues from Children's Support Services to provide support for the transition of children and young people with SEND. Initial conversations with school leaders indicate that overall pupils have transitioned smoothly across both year groups and phases. Standards and Effectiveness Partners continue to work directly with individual schools to support them in ensuring that the curriculum is well matched to the needs of pupils with SEND. The next SENDCo Forum will focus on the identification of gaps in learning and the sharing of best practice in how schools are adapting the curriculum to ensure it is accessible to all, enabling pupils to make progress from their differing starting points.

Quarterly Indicators	30/09/2021			
	Last Quarter	This Quarter	Current Target	RAG
L394 % of staff that have undertaken apprenticeship training : Education and skills	2.7%	2.7%	2.2%	★
L402 % of care leavers aged 19-21 years who are NEET : Education and skills	46%	39%	25%	▲
L403 % of care leavers aged 19-21 years who are in touch with LA : Education and skills			89%	?
> L139 % of schools rated good or better : Schools	83%	86%	85%	★
> L139 % of schools rated good or better : Maintained Primary Schools	88%	92%	83%	★
> L139 % of schools rated good or better : Maintained Secondary Schools	100%	100%	100%	★
> L139 % of schools rated good or better : Academy Primary Schools	40%	40%	100%	▲
> L139 % of schools rated good or better : Academy Secondary Schools	100%	100%	100%	★

Caring for you and your family

Action	30/09/2021				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 4.01.01 Participation in sports, leisure and cultural activities	In Progress	31/03/2023	25%	●	Leisure and culture participation has returned to near normal numbers. Covid is still impacting on income figures but q2 always has some impact from the holiday period but indications are that everything is back to normal
<input checked="" type="checkbox"/> 4.01.02 Tailored support for healthy lifestyles	In Progress	31/03/2022	0%	★	As an ongoing consequence of the COVID-19 intervention to socially distance, many of the lifestyle services continue to make progress in moving online. We are continuing to strengthen the generic Public Health online support with the website pages being constantly reviewed and updated to provide more information to the public during this time. The new smoking cessation service contract continues to be in working to ensure provision is in line with national guidance and meets our population's needs during this time, we are now awaiting confirmation of the first quarter's performance data in terms of quitters, which will be reported in the next quarterly update.
<input checked="" type="checkbox"/> 4.01.03 Covid Recovery Financial Stimulus Package	In Progress	31/03/2022	0%	?	
<input checked="" type="checkbox"/> 4.02.03 Strengthened Working with Health	In Progress	31/03/2022	50%	★	The council and the NHS have continued to work together collaboratively on a range of projects in quarter 2. This has included our work on Heathlands, and the Better Care Fund as well as work on improving governance arrangements that will support further integration of health and social care in the future.
<input checked="" type="checkbox"/> 4.02.04 Establish Mental Health Support Team	In Progress	31/03/2022	80%	★	MHST in place and training underway. On target.
<input checked="" type="checkbox"/> 4.04.02 Implement Housing Assistance Policy	In Progress	31/03/2023	80%	★	Policy due to be presented to the Executive in December.
<input checked="" type="checkbox"/> 4.05.01 Blue Mountain community and health facility	In Progress	31/03/2022	60%	●	Executive have now agreed additional capital allocation to progress with the project and the contract is in the process of being completed, with an anticipated start on site early in the new year. Arrangements for the operation of the Community element of the centre are now being explored.
<input checked="" type="checkbox"/> 4.06.01 Libraries engaged in the development of new community facilities	In Progress	31/03/2022	50%	★	Prior to the pandemic, five of the Borough's Libraries had extended opening hours with Open+ technology, with a combined increase in opening hours of an additional 232.5 hours per week, enabling greater access to library services. Due to three extended periods of national lockdown, and the fact that Open+ was disabled to ensure that numbers entering Library buildings were limited. Sandhurst Library's Open+ was reinstated from 1st September and is acting as a pilot site. Usage is being monitored to ensure that customers are behaving appropriately and not putting themselves or others at any risk. Implementation of Open+ at the other four sites is being tested and the plan is to go live in October. The hiring out of Library facilities for community events resumed in July 2021 and there is an increasing demand for bookings.
<input checked="" type="checkbox"/> 4.06.03 New Community Hubs	In Progress	31/03/2022	50%	★	On 03.08.21 CPC formally resolved not to take on the ownership or management of Buckler's Park CH, although they may be open for further discussions in 3-5 years time. A paper went to CMT in September regarding alternative options.
<input checked="" type="checkbox"/> 4.07.01 Family hub services expansion and development of multi-disciplinary teams	In Progress	31/03/2023	60%	★	The Getting Help and Mental Health Support team are now in place with the former based in the family hubs. New joint sessions will run with HomeStart will run from the family hubs this term and the Early Help service are running a joint parenting course with the Youth Offending Service.
<input checked="" type="checkbox"/> 4.08.03 Multi-Disciplinary Team for Adolescents	In Progress	31/03/2022	0%	?	
<input checked="" type="checkbox"/> 4.08.04 Fostering Capacity	In Progress	31/03/2022	0%	?	
<input checked="" type="checkbox"/> 4.09.04 New Health and Care Service at Heathlands	In Progress	31/03/2022	50%	★	The council awarded a contract to a provider to deliver dementia nursing care and hotel services to the new Heathlands centre. We are now working together with our colleagues in the NHS to deliver a comprehensive implementation plan that will ensure that the service will be ready to open in the winter once construction is finalised.
<input checked="" type="checkbox"/> 4.10.01 Promotion of volunteering for grounds maintenance at the Cemetery & Crematorium	In Progress	31/03/2022	0%	★	Since the last quarter volunteers have been recruited to assist with helping keep the memorial sanctum areas clean and tidy. The volunteers assist with sweeping and tidying away foliage and litter to help keep the areas as presentable as possible for visitors.
<input checked="" type="checkbox"/> 4.10.02 Leisure, libraries and arts services used for social prescribing	In Progress	31/03/2022	35%	★	The Libraries team continues to develop and deliver events and activities that contribute to our efforts to tackle social isolation.
<input checked="" type="checkbox"/> 4.10.03 Social prescribing and primary prevention programmes	In Progress	31/03/2022	0%	★	The social prescribing service continues to support individuals during the pandemic through remote contact. It is being publicised in covid communications to the general public. The service is currently reviewing need against current provision and the evidence base and best practice to develop a plan to grow the service reach.

<input checked="" type="checkbox"/> 4.11.01 Arts and culture activities available through libraries	In Progress	31/03/2022	50%	★	During April, all cultural and arts' activities took place virtually through Zoom. Activities included flower arranging, craft demonstrations, cookery demonstrations, storytelling events, author talks, shadowing book awards, how to research family history, music streaming, film clubs, book groups, and Chatterbooks. However, events began to take place physically again from May, once Government restrictions were lifted and the programme of activities has steadily increased and is well attended by the public.
<input checked="" type="checkbox"/> 4.11.02 Schools service level agreement for PE	In Progress	30/09/2022	0%	★	We have had very high levels of commitment from Bracknell Forest Primary Schools this year with all schools purchasing one of two levels of service level agreement. 15 schools upgraded to the premium level service. Every possible element of the agreement has been delivered to a very high standard. Feedback from the Headteacher reference group is positive and importantly the feedback from the young people has been extremely impressive. This year has shown an increase in schools attendance – every school in the borough has attended 8 or more events, activities or CPD over the year which is an increase on prior years.
<input checked="" type="checkbox"/> 4.12.01 Suitable Natural Green Space (SANG)	In Progress	31/03/2022	50%	★	SANG creation and management in place through pump priming and is ahead of anticipated demand.
<input checked="" type="checkbox"/> 4.12.02 Improvements for open spaces	In Progress	31/03/2022	10%	★	Planning stages in progress. Implementation likely to be COVID affected.
<input checked="" type="checkbox"/> 4.13.01 Civilian Military Partnership	In Progress	31/03/2022	25%	★	The partnership continue to liaise regarding the Civilian Military Partnership action plan and any issues arising from the plan. The CMP met virtually in May 2021 and have a further meeting planned for October 2021
<input checked="" type="checkbox"/> 4.13.03 Development of a Berkshire Civilian Military Partnership	In Progress	31/03/2022	25%	★	A preliminary meeting of Berkshire Armed Forces Champions and officers was held in June to discuss terms of reference, work programme and launch meeting of Royal County of Berkshire Civilian Military Partnership.

Monthly Indicators	31/08/2021			
	Last Month	This Month	Current Target	RAG
> L346 Average caseload for Family Safeguarding Model	16	17	16	●
> L385 Rate per 10k of children on Child Protection Plans	60.2	60.9	60.0	n/a
> L386 Rate per 10k of Children Looked After	50.0	50.4	50.0	n/a
L411 Number per 10,000 of care proceedings				?!

Quarterly Indicators	30/09/2021			
	Last Quarter	This Quarter	Current Target	RAG
L003 Number of visits to leisure facilities	183,820	286,614	187,500	★
L404 Number of children and young people visits to leisure facilities managed by Everyone Active	61,752	120,195	50,000	★
L405 Number of older people visits to leisure facilities managed by Everyone Active	17,652	33,774	22,500	★
L412 Number per 100,000 of first-time entrants to criminal justice system	16.1		20.0	?
L413 Time taken in weeks to process Disabled Facilities Grant applications				?!
L414 % of children who achieve a BMI Z-score reduction	0%	0%		★
L415 % of smokers who have quit at 4 weeks in the quarter (co-verified)	0%	0%		!
L416 % of smokers who have quit at 4 weeks in the year to date (co-verified)	0%	0%		!
L436 Number of visits by customers with a disability to leisure facilities managed Everyone Active	525		9,375	?

Protecting and enhancing our environment

Action	30/09/2021				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 5.01.01 Local Plan	In Progress	31/03/2022	85%	●	Responses to to consultation on Pre-Submission Draft Plan have been summarised. Draft Statements of Common Ground have been prepared for relevant bodies. Counsel advice is being sought and acted upon. Programme Officer appointed. Schedule of proposed major/minor modifications prepared.
<input checked="" type="checkbox"/> 5.01.02 Local Plan Government Inspection	In Progress	31/03/2022	0%	★	Examination of Local Plan will commence following its submission (in Q3 2021-22) and then in accordance with Planning Inspectorate timescale.
<input checked="" type="checkbox"/> 5.01.03 Local Plan Implementation	In Progress	31/03/2022	0%	★	Local Plan will be implemented following its adoption.
<input checked="" type="checkbox"/> 5.01.05 Management of land assets	In Progress	31/03/2022	75%	★	Work continues with parish councils on transfer of land ownership.
<input checked="" type="checkbox"/> 5.02.01 Green development of our waste collection services	In Progress	31/03/2022	90%	★	Quarter 2 followed along the same lines as quarter 1, the new food waste recycling service continued to be very well used by residents. During the first 6 months of this financial year the recycling rate remains above target at 58% and the new food waste recycling service has helped avoid 1.9 million kg of CO2e emissions. In September the Executive approved the recommendations made by the Environment and Communities Overview and Scrutiny panel to implement food waste recycling into 20% (1800) flats across the borough. At the very end of quarter 2 the planning begun on this implementation which is going to be phased in from Spring 2022.
<input checked="" type="checkbox"/> 5.02.02 Educate, enable and encourage residents to maximise their recycling	In Progress	31/03/2022	80%	★	As quarter 2 progressed enquiries and requests for support with the new waste services returned to normal levels. A recycling collection day was held at the John Nike Stadium on 25 September. 410kg of clothing was collected and 1,480kg of small electrical appliances. This was the only public roadshow that was held in the quarter; due to uncertainty around covid restrictions many of the local events that the waste and recycling team attend, that typically take place in July and August each year, were cancelled.
<input checked="" type="checkbox"/> 5.02.03 Landfill site at Strong's Heath	Completed	31/12/2022	100%	★	No further updates and the schedule work has been completed and decision made not to go ahead with the original proposal
<input checked="" type="checkbox"/> 5.03.01 Parking bay schemes	In Progress	31/03/2022	60%	★	The 2021/22 parking bay schemes have commenced construction.
<input checked="" type="checkbox"/> 5.05.01 Horseshoe Lake play and parking improvements	In Progress	31/03/2022	5%	★	COVID impact on the scheme delivery. Work was always planned to take place outside the peak summer season, so project continues.
<input checked="" type="checkbox"/> 5.06.01 Climate Change Action Plan and Strategy	In Progress	31/03/2022	50%	★	Strategy implementation on track. Second quarter project reviews have been completed and schedule to be reported to the Executive and Councillor Climate Change Advisory Panel. The CCAP also held their first meeting and received the Q4 report
<input checked="" type="checkbox"/> 5.06.02 Increase the range of digital services, reducing the number of customers visiting council	In Progress	31/03/2022	25%	★	The team continues to develop online services for customers. Customer visits to the main council offices continue to be managed using telephone and video channels.
<input checked="" type="checkbox"/> 5.06.05 Technology Solutions for Ways of Working	In Progress	31/03/2022	30%	★	Hybrid meeting technologies continue to be tested. A partner has been identified to help develop the requirements for the Council Chamber. New monitors have been delivered to staff working from home.
<input checked="" type="checkbox"/> 5.06.06 Climate Change Funding	In Progress	31/03/2022	0%	★	Ongoing review of where funding can be allocated.
<input checked="" type="checkbox"/> 5.07.03 Promote bus travel	In Progress	31/03/2022	25%	★	A new ambitious National Bus Strategy has been published by Government and Local Authorities and bus operators must work closely together in relationships formalised in a statutory 'Enhanced Partnership' and also produce a Bus Service Improvement Plan (BSIP) by October 2021. BFC has received £150k to help assist with this work and is on track to submit our BSIP on time.
<input checked="" type="checkbox"/> 5.07.04 Electric Vehicle Charging Strategy	In Progress	31/03/2022	50%	★	The document "Electric Vehicle Charging - A Summary and Guide" has been published and placed on the Council's dedicated EV webpage. This document provides details of the Council's current position on catering for EV charging - whilst awaiting publication of the Government's EV Charging Strategy which will inform the role of the public and private sectors. The Climate Change Advisory Panel has considered the Council's position on EV Charging Infrastructure and will report further.
<input checked="" type="checkbox"/> 5.07.05 Pedestrian Cycle Improvements	In Progress	31/03/2022	25%	★	Initiatives have been planned to promote walking and cycling in the borough as part of the Governments push for more Active Travel as we emerge from the Covid 19 pandemic. This work will be funded by the Capability Fund (£132k) and includes interactive cycle maps, a series of led bike rides and walks around the borough, suggested routes, family cycle training, Eco rewards, new cycle guidance training for officers, interactive consultation platform for residents, workplace intervention, adoption of the My Journey brand and expansion of our Local Cycling and Walking Infrastructure Plan.

Quarterly Indicators	30/09/2021			
	Last Quarter	This Quarter	Target	RAG
L241 Income from CIL receipts	£1,015,121	£448,250		!
L284 Number of homes given planning permission	64	241		!
> L286 % of successful planning appeals	63%	75%		!
> L356 % of major planning applications determined within timescales	86%	83%	85%	★
> L357 % of minor planning applications determined within timescales	76%	88%	85%	★
> L358 % of other planning applications determined within timescales	94%	77%	85%	●
L418 Customer visits to Time Square	0	0	5,000	★
L434 Planning permissions granted for net additional dwellings not yet implemented		241		n/a
L446 Change in positive wellbeing score for social prescribing	83%	64%	30%	★
L447 Change in loneliness and social isolation score for social prescribing	92	69		!

Communities

Action	30/09/2021				Status	Comment
	Stage	Due Date	Percentage Complete			
<input checked="" type="checkbox"/> 6.01.01 Health check and action plan for retail centres	In Progress	31/03/2022	75%	★	Continuing delivery of projects supporting the retail centres post pandemic	
<input checked="" type="checkbox"/> 6.02.01 Support for Community Associations	In Progress	31/03/2022	50%	★	Supported community associations with COVID-19 and opening up their centres as restrictions were lifted. S106 contribution agreed for Birch Hill CC. Advice given to CC's regarding ad hoc inquiries.	
<input checked="" type="checkbox"/> 6.02.02 Cultural offer available through libraries	In Progress	31/03/2022	50%	★	Children and adults can immerse themselves in every form of art, film, music and dance through performances and attending classes in the Libraries under normal circumstances. They can also learn about art and culture, local and family history through reading. The cultural offer includes arts and crafts' demonstrations, author talks, shadowing book awards and prizes, and music streaming. In April, due to Covid restrictions physical events were unable to take place, but a number of cultural events took place virtually over Zoom. However, since June the programme of physical events has steadily resumed and are well attended by the public.	
<input checked="" type="checkbox"/> 6.02.03 Develop the offer in Libraries to support the Adults and Children's agendas	In Progress	31/03/2022	50%	★	The Library Service re-opened in April but due to Covid restrictions, opportunities to support both Adults' and Children's Services agendas have been limited but the following has been undertaken: Delivering books to the housebound and clinically vulnerable through the Home Library Service in order to combat social isolation. 25 tablets to loan to people with dementia and their carers, working closely with the BFC Dementia Services Coordinator. Organising a large programme of virtual events, in order to bring people together who are lonely, and to promote reading for pleasure as a means of improving mental health and well being. Working closely with the Public Health Team and, in particular, with the Social Prescribing Team, who were signposting their clients to Library events, and promoting the Libraries' collections of "Reading Well" self-help books. Working with Children's Services to form a Library offer as part of the Dolly Parton Imagination Library, to support looked after children and children from low income families and to improve literacy and encourage a love of reading. All Library staff have undertaken the "Making Every Contact Count" e-learning courses.	
<input checked="" type="checkbox"/> 6.02.04 Collaboration and Community Hub at Time Square	In Progress	31/03/2022	80%	★	Time Square works are close to completion. The wedding Venue is now operational and work to enable Community groups to use the space from 1st November are advancing. The Collaboration space and Cafe area will be open to staff from the 1st November, although there is a delay on some of the new Furniture.	
<input checked="" type="checkbox"/> 6.03.02 Addressing Hate Crime	In Progress	31/03/2022	0%	★	A BF hate crime action plan has been developed and is in place. It is overseen by the Community Cohesion and Engagement Partnership and reports progress to the Community Safety Partnership. A Bracknell and Wokingham hate crime working group has been initiated to work cohesively across the Local Police Area. This working group is linked into Thames Valley Police's Independent Advisory Group and its Ethnic Community Advisory Group. BF Community Safety is currently refreshing its public-facing hate crime webpages and is also undertaking continued monitoring and review of weekly reported crime that has a hate crime flag.	
<input checked="" type="checkbox"/> 6.03.03 Safe Accommodation Duty	In Progress	31/03/2022	85%	★	Following needs analysis, research with service users and frontline staff, and consultation with partners, the draft Safe Accommodation (Domestic Abuse) Strategy is online and spend proposals are developing.	
<input checked="" type="checkbox"/> 6.03.04 Tackling Serious Violence	In Progress	31/03/2022	0%	★	A sub-group of the CSP has been created which will provide oversight of the work that is being done to prevent serious violence and exploitation involving children and young people in BF. This group is working closely with the Thames Valley Violence Reduction Unit (VRU) in the preparation of a strategy and action plan. BFC has a single point of contact to liaise with the VRU and an assessment of the profile of serious violence in BF is being prepared by the VRU. BF is represented on the VRU Strategy Group, the Operational Group and the Thames Valley Together Board, the latter of which has been set up to undertake an information-sharing project.	
<input checked="" type="checkbox"/> 6.03.05 Child Friendly Partnership Group	In Progress	31/03/2022	0%	★		
<input checked="" type="checkbox"/> 6.04.01 South Hill Park Development	In Progress	31/03/2022	50%	★	The council continues to support South Hill Park Arts Centre through its grant award. The centre has successfully reopened with a wide range of shows, events and courses.	
<input checked="" type="checkbox"/> 6.07.01 Owned and leased properties for Homelessness	In Progress	31/03/2022	50%	★	Construction works to create a new one bedroom (fully DDA compliant) will be completed by March 2022.	

<input checked="" type="checkbox"/> 6.07.02 Homelessness strategy	In Progress	31/03/2022	90%	★	The statutory Homelessness Review has been completed and the Homelessness Strategy drafted. Consultation is planned with a range of stakeholders, securing their input into both the draft strategy and the strategy action plan. The strategy will be presented to the Executive in January once refined post consultation.
<input checked="" type="checkbox"/> 6.08.01 Affordable housing planning policy	In Progress	31/03/2022	85%	★	Submission Draft Local Plan includes updated affordable housing policies which will be subject to independent assessment as part of the Local Plan Examination.
<input checked="" type="checkbox"/> 6.08.03 Housing Strategy	In Progress	31/03/2022	25%	★	A number of pieces of work have been completed which underpin a new housing strategy including a housing needs and affordability study; a needs analysis for the safe accommodation strategy; the homelessness strategy review and other work. Together this forms a body of evidence which will inform the strategy. A project plan is being produced with a timeline for the production of a new strategy.
<input checked="" type="checkbox"/> 6.09.01 Housing allocations policy	In Progress	31/03/2022	70%	★	The Allocations Policy is in draft. This will come forward to the Executive in due course - estimated Dec/Jan.
<input checked="" type="checkbox"/> 6.09.02 Implement new allocations policy for all live cases	In Progress	31/03/2023	0%	★	There will need to be a public consultation on the proposed Allocations Policy to include registered housing providers and this will need to be finalised before implementation.
<input checked="" type="checkbox"/> 6.10.02 Cultural Festival	Completed	31/03/2022	100%	★	A virtual cultural event was organised and held via teams with Berkshire Against Racism Saturday, 14 August with many community groups coming together to celebrate their culture. Planning is underway to hold next years event live subject to restriction at the time
<input checked="" type="checkbox"/> 6.10.04 Community groups supporting the half marathon	Completed	31/03/2022	100%	★	The half marathon event went ahead successfully on the 5th of September with support from a wide range of community groups. Planning has now started for the 2022 event in May.

Quarterly Indicators	30/09/2021			
	Last Quarter	This Quarter	Current Target	RAG
L185 Overall crime	1,565	1,654		n/a
L406 Number of visits to libraries	13,353	53,032	13,750	★
L421 Number of community events held in libraries	32	145	80	★
L422 Number of educational events held in libraries	7	15	25	★
L424 Number of cases resolved by the partnership problem-solving groups	9	10		n/a
L425 % of homelessness preventions	54%		55%	?

Covid-19

Action	30/09/2021				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 8.002 Health and Wellbeing Strategy	In Progress	31/03/2022	50%	●	Progress on a draft strategy is progressing well with 6 key themes established and task and finish groups working on these to establish key outcomes that the strategy should deliver and the mechanism to monitor these. The Health and Wellbeing Board will be asked to agree the draft for public consultation in early December.
<input checked="" type="checkbox"/> 8.003 Look Out Discovery Centre	In Progress	31/03/2022	40%	●	The First phase of internal works to the Look Out have been implemented with the re-branding of the cafe, and the introduction of a new menu. A new digital tickets system has been introduced and externally there have been a number of improvements around the centre to improve the overall image. Phase two works are being developed and a strategy for this will be developed by the end of the financial year.
<input checked="" type="checkbox"/> 8.004 Community response for clinically extremely vulnerable residents	In Progress	31/03/2022	80%	★	Community response continues to be delivered as required in partnership with the Ark Trust to support vulnerable people
<input checked="" type="checkbox"/> 8.005 Impact of COVID on the community	In Progress	31/03/2022	25%	★	The Covid Community Impact Assessment (CIA) has been fully updated this quarter with data and insight from the second and third lockdowns plus the results of the April Covid resident's survey. The CIA informs the Council's recovery strategy and will be considered by the Executive in September.
<input checked="" type="checkbox"/> 8.006 COVID Recovery Package	In Progress	31/03/2022	50%	★	Progress being made / plans in place for responsible directorates and lead members to spend allocated funds on recovery measures
<input checked="" type="checkbox"/> 8.007 Implement ways of working programme	In Progress	31/03/2022	30%	★	Good progress is being made on the print review and hybrid working projects. An upgrade to the telephony system to enable the use of Teams for external calls, and a project to extend the range of channels routed through the contact centre software, are underway.
<input checked="" type="checkbox"/> 8.008 Shared Service Resilience	In Progress	31/03/2022	0%	★	Resilience in place and working well.
<input checked="" type="checkbox"/> 8.009 Impact of COVID on children's education	In Progress	31/03/2022	25%	★	Professional dialogue with school leaders across the summer term and at the beginning of the autumn term have confirmed a number of key priorities which will shape the work of the LA and schools as a result of the pandemic. Whilst EYFS provision is a strength across Bracknell Forest there needs to remain a strong focus on developing communication and language, physical development and the social and emotional development of our youngest pupils. Schools are rightly prioritising early reading and the teaching of phonics. Leaders highlight that the period of remote education provision had an impact on progress and attainment of pupils in writing and this therefore remains an area of focus as does provision for disadvantaged pupils across all Bracknell Forest Schools.
<input checked="" type="checkbox"/> 8.010 Impact of COVID on pupils with SEND	In Progress	31/03/2022	0%	?	
<input checked="" type="checkbox"/> 8.011 Youth Employment Partnership	In Progress	31/03/2022	0%	?	
<input checked="" type="checkbox"/> 8.012 Preventing Hardship	In Progress	31/03/2022	25%	★	A corporate financial hardship officer group is in place. Utilising the Covid recovery budget welfare fund allocated for 2021/22 the Council has appointed a financial hardship officer to support work against this objective.
<input checked="" type="checkbox"/> 8.013 Equalities Impact Assessment for Covid Recovery	In Progress	31/03/2022	0%	?	

Section 5: Corporate Health

a) Summary of People

Staff Voluntary Turnover

Department	Previous Figure*	For the last 4 quarters	Notes
People	14.22%	17.95%	
Delivery	10.15%	11.11%	
Resources	7.36%	8.60%	
PPR	10.32%	13.29%	
Chief Executive's Office	5.26%	13.51%	
Total Voluntary Turnover	12.15%	15.26%	

* This figure relates to the previous 4 quarters and is taken from the preceding CPOR.

Comparator data	%
Total voluntary turnover for BFC, 2020/21:	11.2%
Average voluntary turnover rate UK public sector 2016:	10.0%
Average Local Government England voluntary turnover 2016:	14.0%

(Source: XPerTHR Staff Turnover Rates and Cost Survey 2016 and LGA Workforce Survey 2016)

Staff Sickness

Department	Quarter 4 20/21 (days per employee)	Previous Financial Year (Actual Average days per employee)	2020/21 Estimated Annual Average (days per employee)	Notes
People	1.6	5.93	6.4	
Delivery	1.14	7.67	4.56	
PPR	0.53	2.47	2.12	
Resources	1.32	4.65	5.28	
Chief Executive's Office	1.64	2.3	6.56	
Total staff sickness excluding maintained schools	1.36	5.67	5.44	

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council (Non-Schools) 20/21	5.67 days
English Local Authorities 2017/18	8.6 days

(Source: Local Government Workforce Survey 2017/18)

People

Sickness absence has increased slightly since the last quarter. There have been big jumps in Adult Social Care and Early Help & Communities while Mental Health and Out of Hours has seen a significant reduction. 53% of the sickness remains attributable to long-term sickness. Covid-19 represents 6% of the absences this quarter which is an increase from the previous quarter.

Delivery

Sickness for this quarter has gone up quite significantly since last quarter across most areas of the Directorate. The percentage of long-term sickness has risen to 42.6% this quarter with a total of 4 members of staff being off long-term during the quarter but only one remains off at the end of the quarter. Covid-19 represents 10.6% of the absence this quarter.

Resources

Absence levels have risen in the last quarter. 58% of the absence were attributed to long term sickness (3 members of staff). 27% of the absence was attributable to Covid-19 this quarter.

Place, Planning & Regeneration

Absence has risen this quarter compared to last quarter. 51% of the absence was attributed to long term sickness (3 members of staff) and 0.5% was attributed to Covid-19.

b) Summary of Complaints

Department	Type of complaint	Q1	Q2	Q3	Q4	Total cumulative complaints	Outcome of all complaints received year to date
People: Adults	Statutory	12	14			26	5 – upheld/fully substantiated 7 – partially upheld/partially substantiated 8 – not upheld/not substantiated 5 – no finding 1 – in progress
	Local Government Ombudsman	0	0			0	
People: Childrens	Statutory stage 1	24	17			41	3 – in progress 4 – upheld/fully substantiated 13 – partially upheld/partially substantiated 12 – not upheld/not substantiated 5 - no finding made 4 – proceeded to stage 2
	Statutory stage 2	2	1			3	2 – in progress 1 – partially upheld
	Statutory stage 3	0	0			0	
	Stage 2	1	1			2	2 – not upheld
	Stage 3	0	2			2	2 – not upheld
	Local Government Ombudsman	0	0			0	
	People: Housing	Stage 2	3	2			5
Stage 3		0	0			0	
Local Government Ombudsman		0	0			0	
Central	Stage 2	2	2			4	2 – in progress 1 – not upheld 1 – proceeded to stage 3
	Stage 3	2	2			4	1 – in progress 3 – not upheld
	Local Government Ombudsman	3	0			3	3 – not upheld
Delivery	Stage 2	3	0			3	1 – in progress 2 – not upheld
	Stage 3	0	0			0	
	Local Government Ombudsman	0	0			0	

People: Adults

There were 14 complaints in quarter 2. Compared to this time last year, this figure is up from 6. This is 8 more.

People: Childrens

There were 21 complaints in quarter 2. Compared to this time last year, the figure is up from 18. This is 3 more.

Central

There were 4 complaints in quarter 2. Compared to this time last year, the figure is exactly the same.

Delivery

There were no complaints in quarter 2. Compared to this time last year, the figure is down from 2.

c) Strategic Risks and Audits

During quarter 2 the Register was reviewed by the Strategic Risk Management Group on 4th November 2021. The following changes were agreed:

- To remove the Brexit risks and incorporate any impact from Brexit in the remaining risks;
- To reduce the COVID risk score.

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