

## Notice of Meeting

### Overview and Scrutiny Commission

Councillor Angell (Chairman),  
Councillor Virgo (Vice-Chairman),  
Councillors Mrs Birch, Brossard, Gbadebo, Mrs McKenzie-Boyle,  
McLean, Mrs Mattick, Mossom, Porter, Temperton and Tullett  
Tracey Wright, Parent Governor representative  
Mark Glanville, Parent Governor representative



### Also Invited:

Councillors Heydon

**Thursday 9 January 2020, 7.30 - 9.00 pm**

**Council Chamber - Time Square, Market Street, Bracknell,  
RG12 1JD**

## Agenda

Item	Description	Page
1.	<b>Apologies for Absence</b>	
	To receive apologies for absence and to note the attendance of any substitute Members.	
2.	<b>Minutes</b>	3 - 6
	To approve as a correct record the minutes of the meeting of the Overview and Scrutiny Commission held on 5 November 2019.	
3.	<b>Declarations of Interest and Party Whip</b>	
	<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.	<b>Urgent Items of Business</b>	
	Any other items which, pursuant to Section 100B(4)(b) of the Local Government Act 1972, the Chairman decides are urgent.	

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5.	<b>Public Participation</b>	
	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.	<b>Budget Consultation</b>	7 - 60
	To consider the Council's draft budget proposals for 2020/21 currently under public consultation.	
7.	<b>Corporate Performance Overview Report</b>	61 - 82
	<p>The following member will be attending the meeting to present a brief update on the performance of their portfolio and answer questions:</p> <ul style="list-style-type: none"> <li>Councillor Heydon, Executive member for Transformation and Finance</li> </ul> <p>Council Plan Overview Report (CPOR) covering the second quarter of 2019/20 is attached.</p>	
8.	<b>Work Programme Update</b>	83 - 92
	Overview and Scrutiny Panel Chairmen to update the Overview & Scrutiny Commission on work programme progress. The Commission to consider any proposed changes to the Overview and Scrutiny work programme such as scope, scheduling or duration and its potential impact on the delivery of the overall programme.	

### **Date of next meeting**

The next Overview and Scrutiny Commission meeting is scheduled for Wednesday 19 February 2020.

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

Published: 20 December 2019

### **EMERGENCY EVACUATION INSTRUCTIONS**

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**OVERVIEW AND SCRUTINY COMMISSION  
5 NOVEMBER 2019  
7.30 - 8.30 PM**

**Present:**

Councillors Angell (Chairman), Mrs Birch, Brossard, Gbadebo, Mrs McKenzie-Boyle, McLean, Mrs Mattick, Mossom, Porter and Tullett

**Apologies for absence were received from:**

Councillors Virgo and Temperton

**Also Present:**

Kevin Gibbs, Statutory Scrutiny Officer  
Ann Moore, Head of Democratic and Registration Services  
Mark Glanville, Parent Governor Representative  
Tracey Wright, Parent Governor Representative

**Welcome to Parent Governor Representatives**

The Chairman welcomed Mark Glanville and Tracey Wright, the new Parent Governor Representatives, to the Commission meeting.

**19. Minutes**

**RESOLVED** that the minutes of the meeting of the Commission held on 19 September 2019 be approved as a correct record, and signed by the Chairman.

**20. Declarations of Interest and Party Whip**

None were declared.

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

**21. Urgent Items of Business**

There were no items of urgent business.

**22. Overview and Scrutiny Arrangements 2019 - 2023**

The Statutory Scrutiny Officer introduced the report regarding the formal agreement of the implementation of revised arrangements for the discharge of the overview & scrutiny function. The Overview & Scrutiny Commission discussed the proposed changes and arising from the discussion:

- Executive Members would be asked to attend meetings only when relevant.
- It was clarified that Executive Members would be held to account in public, including the Leader, through the work of the Overview & Scrutiny Commission. They would be invited to attend meetings considering the Corporate Performance Overview Report to respond to questions on their portfolios. In addition it may be relevant for Panels to seek information from Executive Members as part of their work programme.

- All non-Executive members would be invited to participate in review activity
- Tracey Wright and Mark Glanville should be included in the core membership of the Education, Skills & Growth Overview & Scrutiny Panel

It was **RESOLVED** that:

- i) the following Overview & Scrutiny Panels were disestablished:
  - Adult Social Care, Health & Housing
  - Children, Young People & Learning
  - Environment, Culture & Communities
- ii) the scrutiny arrangements be agreed as set out in paragraph 6 of the agenda report including the establishment and core membership of the following Overview & Scrutiny Panels:
  - Wellbeing & Finance
  - Education, Skills & Growth
  - Environment & Communities
- iii) the appointment of Tracey Wright and Mark Glanville as the two Parent Governor Representatives on the Commission is recommended to Council on 27 November
- iv) that Tracey Wright and Mark Glanville be included in the core membership of the Education, Skills & Growth Overview & Scrutiny Panel
- v) a report be submitted to Council reporting the changes to the overview & scrutiny function as required by the Constitution and to recommend to Council changes to the Constitution as set out in Appendices E, F and G of the agenda report, as a result of the changes.

## 23. **Overview & Scrutiny Work Programme 2019 - 2023**

The Statutory Scrutiny Officer introduced the report regarding the work programme for the next four years. Arising from the discussion:

- Overview and Scrutiny Panel Chairman had worked with officers to develop the proposal for consideration
- the programme would be reviewed twice a year to make sure it was still relevant
- there would be opportunity to respond to emerging issues
- reviews should continue to be focussed to ensure timely completion
- the first Strategic Health issue would be led by Councillor Tullet
- the Commission was undertaking budget scrutiny earlier than in previous years

It was **RESOLVED** that:

- i) the Commission agreed the work programme for the next four years as set out in Appendix C of the agenda report;
- ii) the Commission agreed its own work programme as set out in Appendix D of the agenda report noting that there will be regular items for consideration which were not included in the work programme; and
- iii) the dates for Commission meetings be agreed as set out in paragraph 5.11 of the agenda report.

**CHAIRMAN**

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**TO: OVERVIEW AND SCRUTINY COMMISSION  
9 JANUARY 2020**

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**DRAFT BUDGET PROPOSALS 2020/201  
(Director of Finance)**

**1 PURPOSE OF REPORT**

- 1.1 The Overview and Scrutiny Commission undertake financial scrutiny to provide a reality check on budgets and financial plans prior to their approval. This involves challenging how resources are allocated and ensuring there are clear links between budget setting and strategic/operational plans.

**2 RECOMMENDATION**

- 2.1 **That the Overview and Scrutiny Commission comment on the draft budget proposals for 2020/21.**

**3 SUPPORTING INFORMATION**

- 3.1 The Overview and Scrutiny Commission undertake financial scrutiny to provide a reality check on budgets and financial plans prior to their approval. This involves challenging how resources are allocated and ensuring there are clear links between budget setting and strategic/operational plans.
- 3.2 The Executive agreed the Council's draft budget proposals for 2020/21 at its meeting on 17 December 2019 as the basis for consultation with the Overview and Scrutiny Commission and other interested parties.
- 3.3 The full 2020/21 Revenue Budget and Capital Programme reports are available on the Council's public website as part of the wider budget consultation  
[https://consult.bracknell-forest.gov.uk/portal/finance/budget\\_consultation\\_202021](https://consult.bracknell-forest.gov.uk/portal/finance/budget_consultation_202021)
- 3.4 The Executive will consider all representations made at its meeting on 11 February 2020, before recommending the budget to Council.
- 3.5 The 2020/21 Revenue Budget and Capital Programme budget proposals are attached to assist the Commission's consideration of the draft proposals. These are comprised of:
- Revenue Budget Report
  - Commitment Budget
  - Draft Revenue Budget Pressures
  - Draft Revenue Budget Savings Proposals
  - Proposed Fees and Charges
  - Capital Programme Report

- 3.6 As part of the process to agree the Council's draft budget proposals for 2020/21 the Executive members considered statutory officer advice and assessed strategic issues such as risk. The full details of which can be found at <https://democratic.bracknell-forest.gov.uk/ieListDocuments.aspx?CId=102&MId=8577&Ver=4>

Background Papers

None

Contacts for further information

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## Commitment Budget excluding Transformation Savings 2020/21 to 2022/23

	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000
<b>Central</b>				
Approved Budget	10,767	14,275	14,269	14,227
Residents Survey				29
Local Development Framework		42	-42	TBC
Bracknell Town Neighbourhood Development Plan		-48		
Net Inter Departmental Virements	3,508			
<b>Central Departments Adjusted Budget</b>	<b>14,275</b>	<b>14,269</b>	<b>14,227</b>	<b>14,256</b>
<b>Delivery</b>				
Approved Budget	18,950	15,113	14,979	15,038
Waste Disposal PFI		-10	59	TBC
Borough Elections		-123		
Capital Invest to Save 2018/19 - Memorial area Easthampstead Cemetery & Crematorium		-2		
Revenue impact of 2019/20 Capital Programme - ICT costs		12		
Members Services		-11		
Net Inter Departmental Virements	-3,837			
<b>Delivery Adjusted Budget</b>	<b>15,113</b>	<b>14,979</b>	<b>15,038</b>	<b>15,038</b>
<b>People</b>				
Approved Budget	49,187	48,679	48,649	48,669
Suitability surveys			20	-20
Schools Budget - Funding for New Schools		-30		-262
Net Inter Departmental Virements	-508			
<b>People Adjusted Budget</b>	<b>48,679</b>	<b>48,649</b>	<b>48,669</b>	<b>48,387</b>
<b>Total Service Departments</b>	<b>78,067</b>	<b>77,897</b>	<b>77,934</b>	<b>77,681</b>
<b>Non-Departmental / Council Wide</b>				
Approved Budget	-3,935	-3,098	-2,994	-2,269
Minimum and Voluntary Revenue Provision		-355	325	154
Increase in employers Pension Fund contributions		330	400	400
2019/20 Capital Programme - (Full Year Effect) Interest		73		
2019/20 Use of Balances (Full Year Effect) - Interest		26		
Earmarked Reserve - Funding for New Schools		30		262
Net Inter Departmental Virements	837			
<b>Non-Departmental / Council Wide Adjusted Budget</b>	<b>-3,098</b>	<b>-2,994</b>	<b>-2,269</b>	<b>-1,453</b>
<b>TOTAL BUDGET</b>	<b>74,969</b>	<b>74,903</b>	<b>75,665</b>	<b>76,228</b>
<b>Change in commitment budget</b>		<b>-66</b>	<b>762</b>	<b>563</b>

## Commitment Budget - Transformation Savings 2020/21 to 2022/23

	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000
<b>Central Departments</b>						
Public Transport Subsidy			-250			
Planning and Development Control		-200	-40			
Parks and Open Spaces		-200	-42	-20		
<b>Central Departments Total</b>	<b>0</b>	<b>-400</b>	<b>-332</b>	<b>-20</b>	<b>0</b>	<b>0</b>
<b>Delivery</b>						
Easthampstead House		-300				
South Hill Park	-100	-25	0	-75		
Library review	-250	-120	-30			
Leisure Services Review	-300	-600	-66			
Car Parking income	-225	-387				
Easthampstead Park Conference Centre		-131	-44			
Capital Invest to Save 2018/19 - Bracknell Leisure Centre			-325			
<b>Delivery Total</b>	<b>-875</b>	<b>-1,563</b>	<b>-465</b>	<b>-75</b>	<b>0</b>	<b>0</b>
<b>People</b>						
Adults Transformation		-1,800	-616	TBC	TBC	TBC
Childrens Transformation		-1,180	-734	TBC	TBC	TBC
<b>People Total</b>	<b>0</b>	<b>-2,980</b>	<b>-1,350</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental / Council Wide</b>						
Commercial Property Investment Strategy	-1,000	-1,000	-750	-309		
Council Wide Support Services	-500	-311				
Council Wide Support Services - Business Intelligence		-29	-22			
<b>Non-Departmental / Council Wide Total</b>	<b>-1,500</b>	<b>-1,340</b>	<b>-772</b>	<b>-309</b>	<b>0</b>	<b>0</b>
<b>TOTAL TRANSFORMATION PROGRAMME SAVINGS</b>	<b>-2,375</b>	<b>-6,283</b>	<b>-2,919</b>	<b>-404</b>	<b>0</b>	<b>0</b>
<b>Overall Change in Commitment Budget</b>				<b>-470</b>	<b>762</b>	<b>563</b>
<b>Total Budget including Transformation Savings</b>				<b>74,499</b>	<b>75,261</b>	<b>75,824</b>

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:

	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000
Central	17,716	17,690	17,648	17,677
Delivery	15,496	15,287	15,346	15,346
People	69,450	69,420	69,440	69,158
Non-Departmental / Council Wide	-27,693	-27,898	-27,173	-26,357
	74,969	74,499	75,261	75,824

## Movements

Central	-26	-42	29
Delivery	-209	59	0
People	-30	20	-282
Non Departmental/Council Wide	-205	725	816
	-470	762	563

## Description of Commitment Budget Items for 2020/21 to 2022/23

Directorate and Item	Description
<b>Central</b>	
Residents Survey	The Council commission Qa Research to carry out a survey of residents in the Borough in order to help guide future policies. The next survey will be in 2022/23.
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>
Bracknell Town Neighbourhood Development Plan	The Council, as the local planning authority, has a statutory duty to provide advice and assistance and to carry out certain parts of the neighbourhood planning process, including organising the consultation, holding and arranging an independent examination and a referendum. The budgeted cost in 2019/20 was one-off and has now been removed from the Commitment Budget.
<b>Delivery</b>	
Waste Disposal PFI	Projection of contract costs for Recycling and Waste Disposal. The contract is shared with Wokingham and Reading Borough Councils.
Borough Elections	Borough Elections were held in May 2019 and the budget will therefore not be required again until May 2023.
Capital Invest to Save 2016/17 - Additional Chapel at Easthampstead Cemetery and Crematorium	An Invest to Save scheme to build an additional chapel to enable more cremations to take place, this is the balance of the estimated net additional income.
Revenue impact of 2019/20 Capital Programme – ICT costs	Additional annual support and maintenance costs for ICT infrastructure.
Members Services	This saving can be made as a result of the Council deciding not to accept the recommendation of the Independent Remuneration Panel to increase Members' Basic Allowance and Special Responsibility Allowances by the percentage increase agreed for

Directorate and Item	Description
	staff.
<b>People</b>	
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 in order to protect school budgets, up to £1m of funding will be provided by the Council over the next four years. In 2019/20 an allocation of £0.338m was built into the base budget funded from an Earmarked Reserve. This is expected to reduce to £0.308m in 2020/21.
<b>Non-Departmental / Council Wide</b>	
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.
2019/20 capital programme (full year effect) -Interest	The full year effect of the additional interest arising from the funding of the 2019/20 capital programme.
2019/20 use of balances (full year effect) -Interest	The full year effect of the additional interest arising from the use of balances in 2019/20.
Earmarked Reserve – Funding for New Schools	There is a significant medium-term financial pressure on the Schools Budget arising from the cost of new schools that are being built in response to new housing and the resultant need for more school places. New schools generally need to open at the start of the developments and will take several years to fill up as house building continues. During this period, they need additional financial support to cover what can be significant diseconomies of scale. This cost pressure is not adequately resourced in the funding settlement from the government and in order to protect school budgets, up to £1m of funding will be provided by the Council over the next four years. In 2019/20 an allocation of £0.338m was built into the base

Directorate and Item	Description
	budget funded from an Earmarked Reserve. This is expected to reduce to £0.308m in 2020/21.
<b>TRANSFORMATION RELATED</b>	
<b>Central Departments</b>	
Parks and Open Spaces	Savings resulting from the transformation project reviewing Parks and Open Spaces Services.
<b>Delivery</b>	
South Hill Park	Further reduction in annual grant made to South Hill Park (SHP).
<b>People</b>	
Adults Transformation	Under review
Children, Young People and Learning Transformation	Under review
<b>Non-Departmental / Council Wide</b>	
Commercial Property Investment Strategy	Additional income from the investment in Commercial Property. This is the full year effect of the final two purchases.

## DELIVERY

Description	2020/21 £'000	2021/22 £'000	2022/23 £'000
<b>Waste Collection</b>  Increase in contract price due to the total fuel cost now being recharged to the Council and the requirement for an extra vehicle due to population/property increases.	120		
<b>Registration Services</b>  The income target for births has not been achieved in previous years (due to a hospital not being within the Borough's boundaries) however it has previously been supported from additional income in other areas, primarily the Nationality Checking Service (NCS). Now that the Council does not get income in relation to NCS the income target for births needs to be reduced. In addition, there was a residual income target left in for NCS which now needs to be fully removed.	13		
<b>Car Parking</b>  As per the terms and conditions of the lease at The Avenue car park, the Council are responsible for certain areas of planned, preventative maintenance. The pressure is approximately £0.040m per annum through to the end of the lease. There is also currently a shortfall in the net income target for town centre car parks. Part of this is expected to be covered by the increase in charges from September 2019, although a residual pressure is expected to continue.	100		
<b>Leisure</b>  There is insufficient budget to meet the maintenance needs of the leisure sites for works that fall to us as the Landlord.	30		
<b>Contract Services</b>  The costs for the Coroner's Service are increasing for the Council by £0.054m as notified by Reading Borough Council who run the joint arrangement. This is due to increased costs of the body removals contract, increased use of Assistant Coroner provision, additional accommodation facilities required and increased fees for pathologists.	54		
<b>ICT</b>  The move to the cloud puts pressure on the revenue budget as the spend cannot be capitalised. As such there will be a pressure within ICT as we move more services to the cloud.	100		
<b>DELIVERY TOTAL</b>	<b>417</b>	<b>0</b>	<b>0</b>

## PEOPLE

Description	2020/21 £'000	2021/22 £'000	2022/23 £'000
<b>Social care packages and support</b>  Increased cost of social care packages in both Children and Adults. This is a combination of increases in numbers and increases in the cost of care as well as specialist legal support, advice to young people from independent advocates and those families without recourse to public funds.  The pressure on the Adults budget from children turning 18 has been separately identified.	2,583          256		
<b>Withdrawal of Continuing Health Care funding</b>  The CCG has commenced a review of individuals who were in receipt of health funding. This review has resulted in the withdrawal of funding in a number of cases, covering both children and adults. The review is ongoing and so there is a likelihood of this pressure increasing.	807		
<b>Transformation</b>  The work programme from the Children's Transformation programme is being re-evaluated and has therefore paused. The current savings targets have therefore been removed pending outcome of the review.	1,042		
<b>Loss of income</b>  The Office for The Police & Crime Commissioner has indicated that grant funding for the Youth Offending Team will no longer be available to support current spending. There will also be a shortfall in income at the Open Learning Centre which now includes the sales income targets from the former Education Centre.	100		
<b>Service pressures</b>  The new Youth facility at Braccan Walk, which is expected to open in September 2020, will require a premises and general resources budget.  Demand for independent advocates for looked after children has increased.	23          25	17	

<b>Recruitment and retention</b>  There is a national shortage of Approved Mental Health Professionals which are critical to the Mental Health and Out of Hours services. As a result, the Council has been paying high agency costs to fill these posts. A retention payment has been proposed to help fill these posts and reduce reliance on short term agency.	<b>19</b>		
<b>Family Safeguarding model</b>  The family safeguarding model will be sustained beyond the period of the initial grant funding.	<b>200</b>		
<b>Staffing pressures</b>  A number of areas have been identified where there are pressures on the staffing budget in order to comply with statutory responsibilities and to ensure service quality standards are met. This pressure will be managed down as structures and ways of working are redefined over the coming year, therefore it is a pressure for 2020/21 only.	<b>1,424</b>	<b>-1,424</b>	
<b>PEOPLE TOTAL</b>	<b>6,479</b>	<b>-1,407</b>	<b>0</b>



## CENTRAL

Description Impact	2020/21 £'000	2021/22 £'000	2022/23 £'000
<b>Communications</b>  Reduction in budget for producing Town & Country newspaper in line with previous years expenditure.	-9		
<b>Occupational Health</b>  A review OH and Counselling contract with proposals to either stop or bring in-house some of the functions.	-10		
<b>Organisational Development</b>  Reduction in training budgets with the focus on delivering mandatory (statutory) and essential (line management etc) training. This will include centralisation of Departmental training budgets to Organisational Development to ensure value for money and delivery of essential training is possible.	-25		
<b>Communications</b>  Stop subscribing to the Newspaper Licencing Authority. The council will no longer have the necessary permission to copy and distribute press articles.	-2		
<b>Finance – Community Right To Challenge</b>  Removal of expenditure budget, which has been unspent for several years.	-9		
<b>Finance – External Audit</b>  External audit fees continue to reduce in line with the tendering process undertaken previously. The saving is dependent upon the Council continuing to provide high quality working papers and making a minimal number of errors in its grant claims (particularly housing benefit).	-30		
<b>Finance</b>  Reducing spend on publications, recognising more information is available on-line.	-5		
<b>Finance</b>  Reduce level of Corporate Procurement team from 4 FTE to 3 FTE when the current Head of Procurement retires on 31 March 2020.	-55		

<b>Description Impact</b>	<b>2020/21 £'000</b>	<b>2021/22 £'000</b>	<b>2022/23 £'000</b>
<b>Finance</b>  Reduce levels of insurance cover / increase excesses to achieve 15% reduction in premiums.	<b>-60</b>		
<b>Place, Planning &amp; Regeneration (PPR) – The Lookout</b>  Reduction in Supplies & Services budgets, reflecting previous years expenditure.	<b>-65</b>		
<b>PPR – The Lookout, Catering</b>  Increase in catering income budgets, reflecting previous years receipts achieved.	<b>-63</b>		
<b>PPR – The Lookout, Car Parking</b>  Net car parking budget has seen income exceed expenditure above budgeted expectations in previous years.	<b>-20</b>		
<b>PPR – Parks &amp; Countryside</b>  Reduction in various supplies & services and maintenance budgets to reflect previous years expenditure.	<b>-64</b>		
<b>PPR – Parks &amp; Countryside</b>  Income received from recharges for tree inspections, in excess of current budgets.	<b>-30</b>		
<b>PPR – Director</b>  Reduction in various supplies & services budgets to reflect previous years expenditure.	<b>-10</b>		
<b>PPR – Head of Planning</b>  Future years projections for Community Infrastructure Levy income are in excess of current budgeted levels.	<b>-50</b>		
<b>PPR – Highways</b>  Salary capitalisation of 2 Highway Inspectors	<b>-83</b>		
<b>PPR – Concessionary Fares</b>  There has been a decline in trip rates over the past few years and it is anticipated the current level will be maintained going forward resulting in a reduction in the required budget.	<b>-100</b>		

Description Impact	2020/21 £'000	2021/22 £'000	2022/23 £'000
<b>PPR – Transport policy, Planning &amp; Strategy</b>  Income received for the monitoring of street works continues to exceed the current budget and projections are for this to continue into future years.	-50		
<b>PPR – Development &amp; Adoptions</b>  A proportion of costs are off-set by adoption fee income and the town centre S278 fees which have generated a surplus, which can be drawn down at £0.075m per annum for 10 years.	-75		
<b>PPR – Development &amp; Adoptions</b>  A proportion of costs are off-set by commuted sums, which can be drawn down at £0.075m per annum for 10 years.	-75		
<b>PPR - Highways &amp; Transport</b>  Removal of external support for administration of Concessionary Fares with the work being brought back in-house.	-8		
<b>PPR - Highways &amp; Transport</b>  Value for money review of supported bus contracts based on patronage figures and the cost of service. Full year impact of saving potentially £0.150m, would start to be implemented Q3 2020/21.	-35	-115	
<b>PPR - Highways &amp; Transport</b>  Move to a fee based BFC Travel Planning service, charging developers per unit. Figure based on £250 per unit at 100 units per annum.	-15		
<b>PPR - Parks &amp; Countryside</b>  Staff re-structure - Marketing post. Straddle marketing resource across Rangers and The Look Out.	-10		
<b>PPR - Parks &amp; Countryside</b>  Work completed with Natural England to justify the first increase in parking charges since September 2012. Fees will remain significantly lower than equivalent facilities, and price increases only reflect inflationary rises that would have been applied if done on an annual basis since 2012.	-25		
<b>PPR - Parks &amp; Countryside</b>  Reduce Heritage Gardener Team by 1 FTE, remaining post will	-20		

<b>Description Impact</b>	<b>2020/21 £'000</b>	<b>2021/22 £'000</b>	<b>2022/23 £'000</b>
need to cover both South Hill Park and Lily Hill Park.			
<b>PPR - Planning</b>  Deletion of Senior Planning Officer (Majors) 1 FTE. Reduced capacity within majors team, lack of staff able to deal with inquiries / hearings and may require use of consultants to cover some work.	<b>-47</b>		
<b>CENTRAL TOTAL</b>	<b>-1,050</b>	<b>-115</b>	<b>0</b>

## DELIVERY

Description Impact	2020/21 £'000	2021/22 £'000	2022/23 £'000
<b>ICT</b>  Underspends in previous years on computer software maintenance, equipment, licences and consultants' fees.	-198		
<b>Legal</b>  Due to achievement in excess of budget in previous years the income target is to be increased.	-35		
<b>Operations Unit – Home to School Transport</b>  Due to the ongoing amalgamation of routes and group pick-ups a saving can be achieved.	-35		
<b>Customer Services</b>  Underspends in previous years on licences.	-50		
<b>Contract Services</b>  Underspends in previous years on smaller supplies and services and training.	-15		
<b>Office Accommodation</b>  Underspends on centralised stationery budgets in previous years.	-10		
<b>Business Intelligence (BI)</b>  A restructure within the team resulting in not recruiting to the current vacant head of BI post.	-68		
<b>Executive Director – Delivery</b>  Underspends in previous years on training.	-2		
<b>Leisure</b> A new lease has been signed at Harman's Water swimming pool which is generating additional income.	-10		
<b>Property</b>  Additional income from new Health and Safety Service Level Agreements.	-5		
<b>DELIVERY TOTAL</b>	-428	0	0

## PEOPLE

Description Impact	2020/21 £'000	2021/22 £'000	2022/23 £'000
<p><b>Revised delivery of services and support arrangements</b></p> <p>As part of the on-going process to improve efficiency, the Directorate continues to review services to consider alternative ways for their delivery or opportunities for cost reductions through reduced take up or general efficiencies.</p> <p>The main changes proposed this year relating to lower demand relate to:</p> <ul style="list-style-type: none"> <li>• Demand for care leavers maintenance grants, to pay for one-off expenditure has consistently under spent (-£55,000).</li> <li>• The cost of services provided through Thames Valley Adoption service is charged to partners through actual usage, and a reduction is anticipated (-£15,000). The budget provision requires an annual review.</li> <li>• The Housing social fund which is no longer required at the current level as it has consistently under spent (-£20,000).</li> <li>• Direct Payments to clients to arrange their own care have an excess balance. Where there is no valid reason, funds will be returned to the Council and the care package will be reviewed (-£100,000).</li> <li>• Practitioner review of the cost effectiveness of high cost domiciliary care packages to ensure they continue to secure the best outcomes for individuals, meeting assessed needs under the Care Act (-£30,000).</li> <li>• A targeted review of Adult Social Care practitioners to identify where services may be commissioned that exceed assessed need (-£56,000).</li> </ul> <p>Other changes in response to service review, new ways of working, financing and general efficiencies are:</p> <ul style="list-style-type: none"> <li>• The revenue budgets held by Teams for day-to-day expenses have been reviewed and several reductions can be made without a material impact (-£90,000).</li> <li>• The Occupation Health post supporting the assessment process for specialist equipment for disabled children will be funded from capital resources (-£30,000).</li> <li>• Transferring aspects of the Early Years support service that relate to supporting providers, in particular Development Workers (-£140,000), to the Schools Budget</li> <li>• Savings are continuing to be achieved and increased through commissioning with the re-configured Team applying a rigorous and challenging approach to deliver quality provision efficiently. This incorporates management of inflation (-£300,000) using the most skilled and appropriate staff to undertake negotiations</li> </ul>	-276		
	-743		

Description Impact	2020/21 £'000	2021/22 £'000	2022/23 £'000
(-£60,000) <ul style="list-style-type: none"> <li>A number of reviews are planned for Education and Learning that include looking at the support arrangements for schools and governing bodies and looking at opportunities for savings arising from the former Education Centre being incorporated within the Open Learning Centre (-£85,000).</li> <li>It has been agreed with the CCG that the Stroke Grant will now be funded from the Better Care Fund (-£38,000).</li> </ul>			
<b>Income generation</b>  The following areas have been identified where income can be, or already is, generated: <ul style="list-style-type: none"> <li>Increasing number of clients are contributing to the costs of their care using deferred payments. There is a fee for arranging this which is generating additional income (-£20,000).</li> <li>Waymead (which provides respite services to clients with learning disabilities) has in recent years generated a surplus of income due to more placements from other local authorities (-£25,000).</li> <li>Adult Social Care client income can be maximised by charging self-funders for the arrangement of their care and streamlining internal processes to ensure data information is entered onto the care system is accurate (-£26,000).</li> <li>A new policy will be introduced to ensure tenants of Council accommodation (both council-owned and leased from a private landlord) are recharged for repairs work where it is required due to actions they have taken (-£5,000).</li> </ul>	-76		
<b>Public Health activities</b>  Savings on the general fund budget can also be made through better identification of existing expenditure that has a clear Public Health benefit. These services can then be funded from the Public Health grant. Two areas have been identified on an ongoing basis, Dogs 4 Good and the family safeguarding model.  Short term Public Health funding has been secured for the family support programmes delivered through Journey to Parenthood (-£7,000 for 2 years) and Homestart (-£30,000 for 1 year)	-297          -37	30	7
<b>PEOPLE TOTAL</b>	<b>-1,429</b>	<b>30</b>	<b>7</b>

## COUNCIL WIDE

Description Impact	2020/21 £'000	2021/22 £'000	2022/23 £'000
<b>Interest on External Borrowing</b>  The current positive cash position means that the need to take out external debt is not pressing, although as capital schemes such as Heathlands progress this will change.	-1,500		
<b>Reactive Maintenance</b>  The budget will be reduced to reflect prior years' experience (-£50,000) and the fact that non urgent reactive works will be delayed or no longer completed (-£50,000).	-100		
<b>Senior Staffing</b>  Review senior structure to identify savings relating to current vacant posts.	-77	-23	
<b>Staff and Member Car Parking Charges</b>  Increase staff and member prices for car parking at town centre locations every year by inflation.	-2	-2	-2
<b>COUNCIL WIDE TOTAL</b>	<b>-1,679</b>	<b>-25</b>	<b>-2</b>



**CENTRAL DIRECTORATES  
2020/21 PROPOSED FEES & CHARGES**

**Service : Building Control**

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

	<b>2019/20 Budget £'000</b>	<b>Proposed 2020/21 Budget £'000</b>
<b>Income the proposed fees will generate:</b>	<b>375</b>	<b>398</b>

**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
	£	£	£	£	%
<b>BUILDING REGULATIONS</b>					
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.					
<b>Standard Charges:</b>					
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.					
<b>Individually Determined Charges:</b>					
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:					
<ul style="list-style-type: none"> <li>• Building work in relation to more than one building.</li> <li>• Building work consisting of a domestic extension where the floor area exceeds 60m2.</li> <li>• Applications subject to a reversion charge (work reverting from and approved inspector to the local authority).</li> <li>• Building work consisting of alterations to a domestic property where the estimated cost of work exceeds £100,000.</li> <li>• Building work consisting of a non-exempt domestic garage or carport with a floor area in excess of 60m2.</li> <li>• Non-domestic building work consisting of alterations, extension or new build where the cost of work exceeds £100,000.</li> <li>• 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.</li> </ul>					
If your building work is defined as requiring an individual determined charge, please contact us at 01344 354100 or email <a href="mailto:building.control@bracknell-forest.gov.uk">building.control@bracknell-forest.gov.uk</a> with a description of the work and we will contact you to discuss a charge.					
<b>PROPOSAL</b>					
<b>Domestic Plan Charge (Full Plans)</b>					
Domestic extension not exceeding 10 sq. m floor area	201.00	167.50	214.00	178.33	6.5
Domestic extension exceeding 10 sq. m but not exceeding 40 sq. m floor area	251.00	209.17	267.00	222.50	6.4
Domestic extension exceeding 40 sq. m but not exceeding 60 sq. m floor area	450.00	375.00	477.00	397.50	6.0
Loft conversion - Any extension or alteration of a dwelling consisting of one or more rooms in a roof space providing the cost of the works is less than £38,000.	350.00	291.67	371.00	309.17	6.0
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	118.00	98.33	126.00	105.00	6.8
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	201.00	167.50	214.00	178.33	6.5
Window replacement (non competent persons scheme)	131.00	109.17	180.00	150.00	37.4
Installation of domestic solar panels/wind turbines	176.00	146.67	187.00	155.83	6.3
Re-wiring or new electrical installation of a dwelling	118.00	98.33	126.00	105.00	6.8
Any electrical work other than re-wiring of a dwelling	118.00	98.33	126.00	105.00	6.8
Renovation of a thermal element	209.00	174.17	222.00	185.00	6.2
<b>Domestic Inspection Charge (Full Plans)</b>					
Domestic extension not exceeding 10 sq. m floor area	349.00	290.83	370.00	308.33	6.0
Domestic extension exceeding 10 sq. m but not exceeding 40 sq. m floor area	398.00	331.67	422.00	351.67	6.0
Domestic extension exceeding 40 sq. m but not exceeding 60 sq. m floor area	442.00	368.33	469.00	390.83	6.1
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.	346.00	288.33	367.00	305.83	6.1
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	333.00	277.50	353.00	294.17	6.0
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	249.00	207.50	264.00	220.00	6.0
Re-wiring or new electrical installation of a dwelling	287.00	239.17	305.00	254.17	6.3
Any electrical work other than re-wiring of a dwelling	209.00	174.17	222.00	185.00	6.2
<b>Domestic Charge (Building Notice)</b>					
Domestic extension not exceeding 10 sq. m floor area	553.00	460.83	587.00	489.17	6.1
Domestic extension exceeding 10 sq. m but not exceeding 40 sq. m floor area	651.00	542.50	691.00	575.83	6.1
Domestic extension exceeding 40 sq. m but not exceeding 60 sq. m floor area	897.00	747.50	951.00	792.50	6.0
Loft conversion - Any extension or alteration of a dwelling consisting of one or more rooms in a roof space providing the cost of the works is less than £38,000.	699.00	582.50	741.00	617.50	6.0
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	451.00	375.83	479.00	399.17	6.2
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	451.00	375.83	479.00	399.17	6.2
Window replacement (non competent persons scheme)	131.00	109.17	180.00	150.00	37.4
Installation of domestic solar panels/wind turbines	176.00	146.67	187.00	155.83	6.3
Re-wiring or new electrical installation of a dwelling	403.00	335.83	428.00	356.67	6.2
Any electrical work other than re-wiring of a dwelling	327.00	272.50	347.00	289.17	6.1
Renovation of a thermal element	209.00	174.17	222.00	185.00	6.2

CENTRAL DIRECTORATES  
2020/21 PROPOSED FEES & CHARGES

Service : Building Control

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

	2019/20 Budget £'000	Proposed 2020/21 Budget £'000
Income the proposed fees will generate:	375	398

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	176.00	146.67	187.00	155.83	6.3
2,001 - 5,000	301.00	250.83	320.00	266.67	6.3
5,001 - 10,000	351.00	292.50	373.00	310.83	6.3
10,001 - 20,000	488.00	406.67	518.00	431.67	6.1
20,001 - 30,000	188.00	156.67	200.00	166.67	6.4
30,001 - 40,000	226.00	188.33	240.00	200.00	6.2
40,001 - 50,000	261.00	217.50	277.00	230.83	6.1
50,001 - 60,000	302.00	251.67	321.00	267.50	6.3
60,001 - 70,000	342.00	285.00	363.00	302.50	6.1
70,001 - 80,000	381.00	317.50	404.00	336.67	6.0
80,001 - 90,000	407.00	339.17	432.00	360.00	6.1
90,001 - 100,000	458.00	381.67	486.00	405.00	6.1

**Inspection Charge (Full Plans)**

**Table A** Where the estimated cost is (£)

0 - 2000	N/A		N/A		
2,001 - 5,000	N/A		N/A		
5,001 - 10,000	N/A		N/A		
10,001 - 20,000	N/A		N/A		
20,001 - 30,000	428.00	356.67	454.00	378.33	6.1
30,001 - 40,000	521.00	434.17	553.00	460.83	6.1
40,001 - 50,000	613.00	510.83	650.00	541.67	6.0
50,001 - 60,000	701.00	584.17	744.00	620.00	6.1
60,001 - 70,000	792.00	660.00	840.00	700.00	6.1
70,001 - 80,000	883.00	735.83	936.00	780.00	6.0
80,001 - 90,000	942.00	785.00	999.00	832.50	6.1
90,001 - 100,000	1,063.00	885.83	1,127.00	939.17	6.0

**Building Notice Charge (Building Notice)**

**Table A** Where the estimated cost is (£)

0 - 2000	176.00	146.67	187.00	155.83	6.3
2,001 - 5,000	301.00	250.83	320.00	266.67	6.3
5,001 - 10,000	351.00	292.50	373.00	310.83	6.3
10,001 - 20,000	488.00	406.67	518.00	431.67	6.1
20,001 - 30,000	614.00	511.67	651.00	542.50	6.0
30,001 - 40,000	744.00	620.00	789.00	657.50	6.0
40,001 - 50,000	873.00	727.50	926.00	771.67	6.1
50,001 - 60,000	1,001.00	834.17	1,062.00	885.00	6.1
60,001 - 70,000	1,131.00	942.50	1,199.00	999.17	6.0
70,001 - 80,000	1,261.00	1,050.83	1,337.00	1,114.17	6.0
80,001 - 90,000	1,349.00	1,124.17	1,430.00	1,191.67	6.0
90,001 - 100,000	1,518.00	1,265.00	1,610.00	1,341.67	6.1

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

**Number of Dwellings (Plan Charge)**

1	450.00	375.00	477.00	397.50	6.0
2	500.00	416.67	530.00	441.67	6.0
3	550.00	458.33	583.00	485.83	6.0
4	600.00	500.00	636.00	530.00	6.0
5	651.00	542.50	691.00	575.83	6.1

**Number of Dwellings (Inspection Charge)**

1	452.00	376.67	480.00	400.00	6.2
2	701.00	584.17	744.00	620.00	6.1
3	876.00	730.00	929.00	774.17	6.1
4	1,050.00	875.00	1,113.00	927.50	6.0
5	1,223.00	1,019.17	1,297.00	1,080.83	6.1

**CENTRAL DIRECTORATES  
2020/21 PROPOSED FEES & CHARGES**

Service : Building Control

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

	<b>2019/20 Budget £'000</b>	<b>Proposed 2020/21 Budget £'000</b>
Income the proposed fees will generate:	375	398

**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
	£	£	£	£	%
<b>REGULARISATION CERTIFICATES</b>					
<b>Type of Work</b>					
Domestic extension not exceeding 10 sq. m floor area		565.00		599.00	6.0
Domestic extension exceeding 10 sq. m but not exceeding 40 sq. m floor area		666.00		706.00	6.0
Domestic extension exceeding 40 sq. m but not exceeding 60 sq. m floor area		922.00		978.00	6.1
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.		717.00		761.00	6.1
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		462.00		490.00	6.1
Conversion of garage into habitable use (Cost of the works not exceeding £10,000)		462.00		490.00	6.1
Window Replacement (Non competent persons scheme)		133.00		200.00	50.4
Installation of domestic solar panels/wind turbines		180.00		191.00	6.1
Re-wiring or new electrical installation of a dwelling		411.00		436.00	6.1
Any electrical work other than re-wiring of a dwelling		336.00		357.00	6.3
Renovation of a thermal element		216.00		229.00	6.0
<b>Estimated Cost £</b>					
0 - 2000		180.00		191.00	6.1
2,001 - 5,000		309.00		328.00	6.1
5,001 - 10,000		359.00		381.00	6.1
10,001 - 20,000		500.00		530.00	6.0
20,001 - 30,000		628.00		666.00	6.1
30,001 - 40,000		763.00		809.00	6.0
40,001 - 50,000		894.00		948.00	6.0
50,001 - 60,000		1,027.00		1,089.00	6.0
60,001 - 70,000		1,158.00		1,228.00	6.0
70,001 - 80,000		1,291.00		1,369.00	6.0
80,001 - 90,000		1,381.00		1,464.00	6.0
90,001 - 100,000		1,555.00		1,649.00	6.0
<b>FULL PLAN APPLICATIONS - DWELLINGS UP TO 500M2 AND FLATS UP TO THREE STOREYS</b>					
<b>Number of Dwellings (Plan Charge)</b>					
1		923.00		979.00	6.1
2		1,228.00		1,302.00	6.0
3		1,458.00		1,546.00	6.0
4		1,690.00		1,792.00	6.0
5		1,917.00		2,033.00	6.1
<b>Building Regulations Questions for anyone undertaking a Property Search</b>					
Building Regulations (1f)		1.00		1.00	0.0
Building Regulations (1g)		1.00		1.00	0.0
Building Regulations (1h)		1.00		1.00	0.0
<b>Other Charges</b>					
Hoarding / Scaffold Licences - Per Licence		172.00		200.00	16.3
Dealing with Demolition Notices		172.00		183.00	6.4
Officer Letter - Confirmation to Solicitor	49.00	40.83	52.00	43.33	6.1

**CENTRAL DIRECTORATES  
2020/21 PROPOSED FEES & CHARGES**

Service : Local Land Charges

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

	<b>2019/20 Budget £'000</b>	<b>Proposed 2020/21 Budget £'000</b>
<b>Income the proposed fees will generate:</b>	<b>165</b>	<b>171</b>

**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**

Extra Parcel Fee on (LLC1)		5.17		6.00	16.1
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**CENTRAL DIRECTORATES  
2020/21 PROPOSED FEES & CHARGES**

Service : Development & Adoptions

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

	<b>2019/20 Budget £'000 275</b>	<b>Proposed 2020/21 Budget £'000 287</b>
<b>Income the proposed fees will generate:</b>		

**Are concessions available? No**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
<b>SECTION 38 &amp; SECTION 278 COMMUTED SUM</b>					
<b>Section 38/Section 278 fees</b>					
Schemes up to £25,000 - minimum charge		2,550.00		2,550.00	
Schemes over £25,000		10% of value		10% of value	
<b>Commutated sums in respect of additional highway maintenance costs</b>					
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.					
<b>Section 38</b>					
Manhole per item <3m depth		2,760.00		2,895.00	4.9
New Tree per item		380.00		399.00	5.0
Existing Tree per item		330.00		346.00	4.8
Parking Bay		700.00		734.00	4.9
Swales <500mm m2		75.00		79.00	5.3
Permeable paving m2		120.00		126.00	5.0
Infiltration Trench Lin m		320.00		336.00	5.0
Ditches Lin m		360.00		378.00	5.0
<b>Section 278</b>					
Manhole per item <3m depth		2,760.00		2,895.00	4.9
Carriageway m2 SMA		120.00		126.00	5.0
Carriageway m2 HRA		120.00		126.00	5.0
Carriageway block paved m2		130.00		136.00	4.6
Footway m2		80.00		84.00	5.0
Footway block paved m2		90.00		94.00	4.4
Verge m2		20.00		21.00	5.0
Shrub inspection maintenance m2		50.00		52.00	4.0
Anti-Skid m2		100.00		105.00	5.0
Gully per item		530.00		556.00	4.9
Beaneys Blocks lin m		320.00		336.00	5.0
New Tree per item		380.00		399.00	5.0
Existing Tree per item		330.00		346.00	4.8
Street light 12m column		1,860.00		1,951.00	4.9
Street light 10m		1,820.00		1,909.00	4.9
Street light 8m		1,700.00		1,783.00	4.9
Street light 6m		1,650.00		1,731.00	4.9
Street Light 5m		1,630.00		1,710.00	4.9
Parking Bay		700.00		734.00	4.9
Illuminated Bollard		900.00		944.00	4.9
Illuminated sign <600mm replace and maintain		750.00		787.00	4.9
Non Lit Sign <600 replace and maintain		210.00		220.00	4.8
Timber Bollard		470.00		493.00	4.9
Feeder pillar		200.00		210.00	5.0
Traffic Signal per head (pedestrian)		10,000.00		10,490.00	4.9
Traffic Signal per head (junction)		12,500.00		13,113.00	4.9
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.					
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  
2020/21 PROPOSED FEES & CHARGES

Service : Development Management

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

	<b>2019/20 Budget £'000</b>	<b>Proposed 2020/21 Budget £'000</b>
<b>Income the proposed fees will generate:</b>	<b>1,075</b>	<b>1,075</b>

**Are concessions available?** No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
<b>Other Charges</b>					
Processing fees of variation to S106 Agreements	n/a	n/a	310.00	258.33	0.0

CENTRAL DIRECTORATES  
2020/21 PROPOSED FEES & CHARGES

Service : Parks, Open Spaces & Countryside

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

	<b>2019/20 Budget £'000</b>	<b>Proposed 2020/21 Budget £'000</b>
Income the proposed fees will generate:	732	754

**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
	£	£	£	£	%
<b>THE LOOK OUT</b>					
<b>Admission</b>					
Under 16 / Students / 64+ / Disabled	5.40	4.50	5.80	4.83	7.4
<b>Loyalty Card*</b>					
Under 16	21.60	18.00	23.20	19.33	7.4

DELIVERY  
2020/21 PROPOSED FEES & CHARGES

Service: Registration of Births, Deaths and Marriages Services

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

	2019/20 Budget £'000 119	Proposed 2020/21 Budget £'000 110
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	2021/22 Proposed Fee (Inc VAT)	2021/2022 Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%	£.p	£.p	%
<b>Marriage and Civil Partnership Ceremonies</b>								
Attendance of celebrant for a venue other than the Haversham Room								
- Monday-Thursday	475.00	395.83	250.00	208.33	-47.4	255.00	212.50	2.0
- Friday-Saturday	575.00	479.17	350.00	291.67	-39.1	360.00	300.00	2.9
- Sunday/Bank Holiday	625.00	520.83	400.00	333.33	-36.0	410.00	341.67	2.5
Marriage or Civil Partnership in the Haversham Room (includes Superintendent)								
- Monday-Thursday		420.00		490.00	16.7		500.00	2.0
- Friday-Saturday		500.00		595.00	19.0		610.00	2.5
- Sunday/Bank Holiday		575.00		650.00	13.0		670.00	3.1
Other ceremonies in the Haversham Room (includes celebrant's attendance)								
- Monday-Thursday	420.00	350.00	300.00	250.00	-28.6	310.00	258.33	3.3
- Friday-Saturday	500.00	416.67	400.00	333.33	-20.0	410.00	341.67	2.5
- Sunday/Bank Holiday	575.00	479.17	450.00	375.00	-21.7	460.00	383.33	2.2

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



**DELIVERY**  
**2020/21 PROPOSED FEES & CHARGES**

Service : Library Service

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

	<b>2019/20 Budget £'000 98</b>	<b>Proposed 2020/21 Budget £'000 98</b>
<b>Income the proposed fees will generate:</b>		

**Are concessions available? No**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
<b>Overdue Charges Per Loan Period</b>					
Adult Books, inc multimedia	Daily	0.30		0.40	33.3
	Max Per item	8.90		9.20	3.4
Childrens Books borrowed by adults	Daily	0.10		0.20	100.0
	Max Per item	4.50		4.80	6.7
Childrens Books borrowed by children	Daily	0.10		0.20	100.0
	Max Per item	2.30		2.40	4.3
Teenage Books borrowed by young people 13-17	Daily	0.10		0.20	100.0
	Max Per item	4.50		4.80	6.7
Spoken Word Cassettes/ CD's	Daily	0.30		0.40	33.3
	Max Per item	8.90		9.20	3.4
Music CD's	Daily	0.30		0.40	33.3
	Max Per item	8.90		9.20	3.4
DVD's	Daily	0.70		0.80	14.3
	Max Per item	9.80		11.20	14.3
Computer Games	Daily	0.70		0.80	14.3
	Max Per item	9.80		11.20	14.3
<b>Loan Charges</b>					
Childrens Spoken Word Cassettes & CD's - 3 weeks		Free		Free	
Adult Spoken Word 3 weeks		2.40		2.50	4.2
Music CD's, Computer Games, DVD's - New i.e. first 3 months		2.40		2.50	4.2
Music CD's, Computer Games, DVD's - Over 3 months to 2 years old		1.60		1.70	6.3
Music CD's, Computer Games, DVD's - Over 2 years old		0.60		0.70	16.7
<b>Requests - Books/Periodical Articles - All per item</b>					
All items held in BFC Libraries					
Requests for children's books		Free		Free	
Requests for all other books		0.60		0.70	16.7
Requests for all other books if a registered disabled person or those with a leisure		0.30		0.40	33.3
Subscription - unlimited requests	12 Months - (April-March)	19.00		20.00	5.3
	6 months - (October - March)	13.00		14.00	7.7
Requests to other Authorities and British Library (1st 10 items British Libraries)		5.50		6.00	9.1
British Library Requests (Subsequent Books)		16.50		17.00	3.0
British Library Requests (Subsequent Periodicals)		12.00		13.00	8.3
British Library Urgent Service		POA		POA	
British Library Urgent Service (Student Concession)		22.00		23.00	4.5

**DELIVERY**  
**2020/21 PROPOSED FEES & CHARGES**

Service : Library Service

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

	<b>2019/20 Budget £'000 98</b>	<b>Proposed 2020/21 Budget £'000 98</b>
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
	£	£	£	£	%
<b>Internet Printing Fees</b>					
Printing Mono A4 Page	0.20	0.17	0.20	0.17	0.0
Printing Colour A4 Page	0.50	0.42	0.50	0.42	0.0
Guest Internet Use Half Hour	3.90	3.25	4.00	3.33	2.5
USB SticksCD Rom Each	5.20	4.33	5.50	4.58	5.8
Scan and Print by customer A4 Page	0.20	0.17	0.20	0.17	0.0
Scan and Print by staff A4 Page	5.40	4.50	5.50	4.58	1.8
Scan and Print on Photo Paper A4 Page	6.00	5.00	6.00	5.00	0.0
NEW - Print on Photo Paper A4 Page	0.60	0.50	0.60	0.50	0.0
<b>Photocopying Charges</b>					
Black & White A4 Page	0.20	0.17	0.20	0.17	0.0
Black & White A3 Page	0.40	0.33	0.40	0.33	0.0
Colour A4 Page	0.80	0.67	0.80	0.67	0.0
Colour A3 Page	1.90	1.58	2.00	1.67	5.7
<b>Other Charges</b>					
Printing from microfilm reader A4 Page	0.40	0.25	0.50	0.42	68.0
Facilities Hire at Libraries Half day		40.00	45.00	45.00	12.5
Facilities Hire at Libraries Full day		60.00	70.00	70.00	16.7
Loan of vocal scores Multiples of 10 per week		POA		POA	
<b>Facilities Hire at Libraries</b>					
Hourly rate for block bookings		15.00	15	15.00	0.0

**DELIVERY**  
**2020/21 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**

	<b>2019/20 Budget £'000</b>	<b>Proposed 2020/21 Budget £'000</b>
Income the proposed fees will generate:	<b>2,422</b>	<b>2,422</b>

**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	%
<b>CEMETERY</b>					
<b>For the interment of the body of:</b>					
a person aged 18 years or over		1,248.00		1,340.00	7.4
re-open Grave aged 18 years or over		950.00		990.00	4.2
a child up aged 3 years 1 day to 17 years 364 days		140.00		144.00	2.9
a stillborn child, foetus or child under 3 years		84.00		86.00	2.4
<b>For the interment of a cremation urn or casket:</b>					
a person aged 18 years or over		378.00		389.00	2.9
a child up to 17 years 364 days		140.00		144.00	2.9
<b>Exclusive rights of burial (deed for 75 years)</b>					
For the exclusive right of burial of 75 years including the preparation of the Deed of Grant for an person 18 years or over		1,005.00		1,085.00	8.0
For the exclusive right of burial for a period of 75 years for child's grave (coffins 4' long or under) under 18 years		507.00		522.00	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		633.00		651.00	2.8
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		201.00		207.00	3.0
Additional charge for casket shaped grave for a person 16 and over		343.00		353.00	2.9
Right to erect memorial		174.00		179.00	2.9
Additional inscription of each name		73.00		75.00	2.7
Plot Selection Fee		42.00		44.00	4.8
Temporary marker on Grave		29.00		30.00	3.4
Transfer of grant of exclusive right of burial		92.00		92.00	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**  
**2020/21 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**

	<b>2019/20 Budget £'000</b>	<b>Proposed 2020/21 Budget £'000</b>
<b>Income the proposed fees will generate:</b>	<b>2,422</b>	<b>2,422</b>

**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	%
<b>CREMATORIUM</b>					
<b>For the cremation of the body of:</b>					
a person aged 17 years, 364 days or under		FOC		FOC	
a person aged 18 years or over					
45 Minute Chapel Time		812.00		835.00	2.8
Overrun Fee and/or additional 45 minutes in chapel/service		300.00		463.00	54.3
a person aged 18 years or over 0900 - 1545 Saturday 45 min service		1,218.00		1,253.00	2.9
Abatement Charge for each chargeable cremation		63.00		65.00	3.2
Scattering of Cremated remains - Sat, Sun & Bank Hol		33.00		34.00	3.0
Direct Cremation (new)				285.00	
Body parts		191.00		197.00	3.1
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, provision of cardboard container for cremated remains and the cost of recovery for the cremators and mercury abatement.					
In the event of the body of child being cremated in the same coffin as the body of its parents, no fees shall be payable in respect of the burial of that child.					
Package and dispatch to an address in the UK		133.00		137.00	3.0
Cremation only (No Service) Early Am/Late PM drop off only - cremated remains available for collection within 48 hours.		599.00		599.00	0.0
Use of Chapel only for memorial service includes use of organ (Braccan only - organist not included) and/or recorded music		450.00		463.00	2.9
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)		62.00		64.00	3.2
Refrigeration Storage per coffin (per 24hr period)		21.00		22.00	4.8
Certified extract from the Register of Cremation		69.00		71.00	2.9
CD or USB - Audio Recording	43.00	35.83	45.00	37.50	4.7
Each additional copy	37.00	30.83	39.00	32.50	5.4
USB, DVD, Blu-ray audio visual recording	58.00	48.33	60.00	50.00	3.4
Each additional copy	37.00	30.83	39.00	32.50	5.4
Webcast - per 45 minutes	82.00	68.33	85.00	70.83	3.7
Single Image	13.00	10.83	14.00	11.67	7.7
Simple Slideshow (up to 25 photos)	40.00	33.33	42.00	35.00	5.0
Professional Slideshow (up to 25 photos)	80.00	66.67	83.00	69.17	3.8
Additional photos for tributes - up to 25	21.00	17.50	22.00	18.33	4.8
Family supplied video checking & loading to Obitus	21.00	17.50	22.00	18.33	4.8
USB, DVD, Blu-ray of Tribute only	32.00	26.67	33.00	27.50	3.1
Each additional copy	21.00	17.50	22.00	18.33	4.8
USB, DVD, Blu-ray of Service incl Tribute	72.00	60.00	74.00	61.67	2.8
Each additional copy	37.00	30.83	38.00	31.67	2.7
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  
2020/21 PROPOSED FEES & CHARGES

Service : Parking

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

	2019/20 Budget £'000	Proposed 2020/21 Budget £'000
Income the proposed fees will generate:	3,265	3,265

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	%
<b>SEASON TICKETS- SUBJECT TO AVAILABILITY</b>					
<b>Braccan Walk</b>					
Monthly weekend season ticket	45.00	37.50	50.00	41.67	11.1
5 day monthly	90.00	75.00	100.00	83.33	11.1
5 day half yearly	490.00	408.33	540.00	450.00	10.2
5 day annual (1-50 Tickets)	880.00	733.33	970.00	808.33	10.2
5 day annual (51+ Tickets)	805.00	670.83	890.00	741.67	10.6
7 day annual	1,035.00	862.50	1,140.00	950.00	10.1
7 day monthly	100.00	83.33	110.00	91.67	10.0
<b>High Street</b>					
Monthly weekend season ticket (new)			50.00		
5 day monthly	100.00	83.33	110.00	91.67	10.0
5 day annual (1-50 Tickets)	935.00	779.17	1,030.00	858.33	10.2
5 day annual (51+ Tickets)	830.00	691.67	915.00	762.50	10.2
7 day annual	1,190.00	991.67	1,310.00	1,091.67	10.1
7 day monthly	110.00	91.67	120.00	100.00	9.1
<b>Albert Road</b>					
Per Hour	1.60	1.33	1.80	1.50	12.5
Mon-Sun inc - 10 hrs	5.70	4.75	6.20	5.17	8.8
7 day monthly renewal	60.00	50.00	70.00	58.33	16.7
<b>Wick Hill</b>					
Per Hour	1.60	1.33	1.80	1.50	12.5
Mon-Sun inc - 10 hrs	4.70	3.92	5.20	4.33	10.6
7 day monthly renewal	50.00	41.67	50.00	41.67	0.0
<b>Car Park Spaces Behind Banks</b>					
0-40 minutes	1.10	0.92	1.20	1.00	9.1
Overnight Mon-Sun 6pm until 6am	1.60	1.33	1.80	1.50	12.5
Replacement season ticket (admin charge)	40.00	33.33	45.00	37.50	12.5
Season ticket early redemption charge on 5 & 7 days annual tickets (remaining pro-rata value)	9.5%	9.5%	9.5%	9.5%	0.0
<b>DAILY CHARGES</b>					

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**  
**2020/21 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.**

	<b>2019/20 Budget £'000</b>	<b>Proposed 2020/21 Budget £'000</b>
<b>Income the proposed fees will generate:</b>	<b>3,265</b>	<b>3,265</b>

**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	%
<b>LEISURE PREMISES</b>					
<b>Coral Reef Car Park (Monday to Friday 7am to 10.30pm, Saturday and Sunday 8am to 9pm)</b>					
No charge for first 10 minutes					
0-5 hrs	3.10	2.58	4.00	3.33	29.0
All day charge	5.10	4.25	6.00	5.00	17.6
<b>The Look Out Discovery Centre Car Park (April to September 7am to 8.30pm, October to March 7am to 6pm)</b>					
No charge for first 10 minutes					
0-4 hrs	2.00	1.67	2.60	2.17	30.0
All day charge	4.10	3.42	4.90	4.08	19.5
<b>Season Tickets</b>					
Annual for Residents of Bracknell Forest	65.00	54.17	71.50	59.58	10.0
Annual for all others	110.00	91.67	121.00	100.83	10.0
Replacement season ticket	37.50	31.25	41.30	34.42	10.1
<b>RESIDENTS PARKING</b>					
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
<b>OTHER PARKING CHARGES</b>					
<b>Penalty Charge Notices (Off Street)</b>					
Charge		Set by Statute		Set by Statute	
Charge if paid within 14 days		Set by Statute		Set by Statute	
<b>Penalty Charge Notices (On-Street)</b>					
Charge		Set by Statute		Set by Statute	

DELIVERY  
2020/21 PROPOSED FEES & CHARGES

Service : Regulatory Services

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

	2019/20 Budget £'000	Proposed 2020/21 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	%
<b>WEIGHTS AND MEASURES</b>					
<p>All tests to be charged at the prevailing hourly rate.</p> <p>All hourly charges are charged in quarter hour units per officer with a minimum charge of half an hour per officer.</p> <p>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.</p> <p>The charge will apply in all instances where an officer's attendance is required unless specified otherwise in this document.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>Where instruments incorporate remote display or printing facilities a second officer may be required to effectively conduct the test.</p> <p>All charges are subject to VAT unless otherwise specified.</p> <p>VAT must be charged on all verification work except where the equipment is submitted under the Measuring Instruments (EEC Requirements Regulations 1988</p>					
<p><b>Hourly rate of Charge</b></p> <p>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.</p>	75.00	62.50	64.00	53.33	-14.7
<p><b>Certificate of errors</b></p> <p>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.</p>	76.00	63.00	N/A	N/A	
<p><b>Out of hours working</b> (subject to staff being available)</p> <p>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.</p>	152.00	126.00	N/A	N/A	

**DELIVERY**  
**2020/21 PROPOSED FEES & CHARGES**

Service : Regulatory Services

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

	<b>2019/20 Budget £'000</b>	<b>Proposed 2020/21 Budget £'000</b>
<b>Income the proposed fees will generate:</b>	<b>286</b>	<b>286</b>

**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	%
<b>Explosives Licences - Set by Statute Law</b>					
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		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 for explosives below 250kgs Net Explosive Content (NEC)					
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 above 250kgs up to maximum 2000kgs Net Explosive Content (NEC)					
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 for explosives above 250kgs up to maximum 2000kgs Net					
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 variation					
Varying the name of licensee or address of site		Set by Statute		Set by Statute	
Any other kind of variation		Set by Statute		Set by Statute	
Transfer of Licence		Set by Statute		Set by Statute	
Replacement of licence if lost		Set by Statute		Set by Statute	
Full year registration for fireworks		Set by Statute		Set by Statute	



DELIVERY  
2020/21 PROPOSED FEES & CHARGES

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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	%
<b>Petroleum Licences - per year of licence - Set by Statute Law</b>					
Not exceeding 2,500 litres		Set by Statute		Set by Statute	
Not exceeding 50,000 litres		Set by Statute		Set by Statute	
Exceeding 50,000 litres		Set by Statute		Set by Statute	
Transfer of Licence		Set by Statute		Set by Statute	
<b>Miscellaneous</b>					
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	
<b>Primary Authority</b>					
Primary Authority Work Hourly chargeable rate		56.00		57.00	1.8
Annual charge - previous year usage up to 10 hours officer time		513.00		523.00	1.9
Annual charge - previous year usage up to 20 hours officer time		1,025.00		1,046.00	2.0
Anything likely to be in excess of 20 hours				POA	
<b>Support with Confidence</b>					
<b>Application fee</b>					
1-5 Employees	70.80	59.00	72.00	60.00	1.7
6-20 Employees	142.80	119.00	145.20	121.00	1.7
21+ Employees	357.60	298.00	364.80	304.00	2.0
Disbursements are charged at cost. Employees 6-21+ reduced fee to £50 if registered with confidence.					
<b>Buy with Confidence</b>					
<b>Members from 2017-18</b>					
1-5 Employees	150.00	125.00	153.60	128.00	2.4
6-20 Employees	200.40	167.00	204.00	170.00	1.8
21+ Employees	249.60	208.00	254.40	212.00	1.9
<b>Annual Fee</b>					
1-5 Employees	N/A	250.00	306.00	255.00	2.0
6-20 Employees	N/A	375.00	459.60	383.00	2.1
21+ Employees	N/A	500.00	612.00	510.00	2.0
<b>Legacy members</b>					
1-5 Employees	148.00	123.33	148.00	123.33	0.0
6-20 Employees	222.00	185.00	222.00	185.00	0.0
21+ Employees	296.00	246.67	296.00	246.67	0.0

**DELIVERY**  
**2020/21 PROPOSED FEES & CHARGES**

Service : Regulatory Services

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	<b>2019/20 Budget £'000</b>	<b>Proposed 2020/21 Budget £'000</b>
<b>Income the proposed fees will generate:</b>	<b>286</b>	<b>286</b>

**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	%
<b>LICENSING ACT 2003</b>					
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:					
<b>Premises Licences - one-off fee set by statute based upon rateable value (RV) of premises (Class B - Statutory Fee)</b>					
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.		56.00		57.00	1.80
The fees for new or variation applications for premises licences and club premises certificates where (a) the premises are in Band D or Band E; and (b) the premises are used exclusively or primarily for the supply of alcohol on the premises are as set out below:					
Rateable value band					
D		900.00		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					
<b>ANNUAL FEES</b>					
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  
2020/21 PROPOSED FEES & CHARGES

Service : Regulatory Services

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

	<b>2019/20 Budget £'000</b>	<b>Proposed 2020/21 Budget £'000</b>
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	%
<b>OTHER FEES</b>					
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		23.00	0.0
Section 79 - Theft, loss etc. of certificate or summary		10.50		10.50	0.0
Section 82 - Notification of change of name or alteration of rules of club		10.50		10.50	0.0
Section 83(1) or (2) - Change of relevant registered address of club		10.50		10.50	0.0
Section 100 - Temporary event notice		21.00		21.00	0.0
Section 110 - Theft, loss etc. of temporary event notice		10.50		10.50	0.0
Section 117 - Application for a grant or renewal of personal licence		37.00		37.00	0.0
Section 126 - Theft, loss etc. of personal licence		10.50		10.50	0.0
Section 127 - Duty to notify change of name or address		10.50		10.50	0.0
Section 178 - Right of freeholder etc. to be notified of licensing matters		21.00		21.00	0.0
Pre application advice - hourly charge				57.00	-

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	£.p	£.p	£.p	£.p	%
<b>OTHER PREMISES LICENSING</b>					
<b>Sex Establishment: Annual Licence</b>					
Premises Application		Min £3,100 to max £5,150		Min £3,100 to max £5,150	
Pre-application advice per hour		56.00		57.00	
<b>Dangerous Wild Animal: Annual Licence</b>					
Premises - Initial		476.00		486.00	2.1
Premises - Renewal		276.00		282.00	2.2
<b>Riding Establishment: (excluding vet fee - recharged separately)</b>					
Main inspection fee , plus fee per horse		514.00		570.00	10.9
Fee per horse, for the first 10 horses				15.00	
Fee per horse, for the next 11-50 horses				10.00	
Fee per horse, for every horse 51 and over				8.00	
<b>Animal Boarding Establishment: combined (dogs and cats)</b>					
Animal Boarding Establishment: combined (dogs and cats)		-		684.00	
<b>Animal Boarding Establishment: single species (dogs or cats)</b>					
Animal Boarding Establishment: single species (dogs or cats)		-		570.00	
<b>Home Boarder</b>					
Home Boarder: Franchisee arrangers licence (excludes inspection fee per host)		-		228.00	
<b>Home Boarder: Assessment of hobby host as part of franchisee licence</b>		-		112.00	
<b>Dog Breeding Establishment (excluding vet fee)</b>		-		684.00	
<b>Dog Breeding Establishment (in domestic dwelling)</b>		-		570.00	
<b>Pet Vending / Sale of pets</b>		-		570.00	
<b>Animal for Exhibition</b>		-		684.00	
<b>Zoo: Annual Licence (up to 6 years)</b>					
New /Renewal		489.00		2,054.00	320.0
<b>Hairdresser: Single Payment</b>					
Premises		42.00		43.00	2.4
<b>Street Trading Consents</b>					
Week (minimum charge)		135.00		138.00	2.2
1 month		363.00		370.00	1.9
3 months		854.00		871.00	2.0
6 months		1,396.00		1,424.00	2.0
6 months max trading 2 events per week including Fri ,Sat, or Sun 40% reduction		837.60		854.00	2.0
6 months max trading 2 events per week Monday to Thursday 60% reduction		558.40		569.00	1.9
Street Trading Consent variation fee		88.00		90.00	2.3
Ice Cream van 1 month (per van)		181.00		185.00	2.2
Ice Cream van 6 months (per van)		699.00		713.00	2.0
<b>Scrap Metal Dealers: Three Year Licence</b>					
Site Licence New		488.00		498.00	2.0
Site Licence Renewal		488.00		498.00	2.0
Mobile Collector New		260.00		265.00	1.9
Mobile Collector Renewal		260.00		265.00	1.9
Variation of licence		359.00		366.00	1.9
Change of site manager		67.00		68.00	1.5
Copy Licence		11.00		11.00	0.0
Change of name		35.00		36.00	2.9
Pre-application advice		56.00		57.00	1.8

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	£.p	£.p	£.p	£.p	%
<b>HACKNEY CARRIAGES</b>					
<b>Hackney Carriages Vehicle: Annual Fee</b>					
Licensing (annual fee)		282.00		288.00	2.1
<b>Private Hire Vehicle: Annual Fee</b>					
Licensing (annual fee)		282.00		288.00	2.1
Home to School (annual fee)		282.00		147.00	-47.9
Vehicle with dispensation		282.00		288.00	2.1
Temporary Vehicle Licence (up to 3 months only)		226.00		231.00	2.2
<b>Operator Licence: Annual Fee</b>					
1 vehicle		179.00		183.00	2.2
2 - 5 vehicles		310.00		318.00	2.6
6 - 10 vehicles		520.00		533.00	2.5
11 - 15 vehicles		720.00		738.00	2.5
16 - 20 vehicles		975.00		999.00	2.5
more than 20 vehicles		1,175.00		1,204.00	2.5
<b>Operator Licence: 3 year Licences</b>					
1 vehicle		428.00		439.00	2.6
2 - 5 vehicles		753.00		772.00	2.5
6 - 10 vehicles		1,248.00		1,279.00	2.5
11 - 15 vehicles		1,730.00		1,773.00	2.5
16 - 20 vehicles		2,341.00		2,400.00	2.5
more than 20 vehicles		2,819.00		2,889.00	2.5
<b>Operator Licence: 5 year Licences</b>					
1 vehicle		371.00		559.00	50.7
2 - 5 vehicles		1,184.00		923.00	-22.0
6 - 10 vehicles		1,956.00		1,845.00	-5.7
11 - 15 vehicles		2,712.00		2,768.00	2.1
16 - 20 vehicles		3,670.00		3,690.00	0.5
more than 20 vehicles		4,419.00		4,529.00	2.5
<b>Driver Licences</b>					
New 1 year (all driver licence types)		143.00		288.00	101.4
Renewal 1 year		109.00		288.00	164.2
New 3 years		252.00		269.00	6.7
Renewal (3 years- 33% discount on annual fee)		264.00		270.60	2.5
Home to school renewal only		89.00		147.00	65.2
Home to school 3 years		177.00		185.00	4.5
Conversion of driver licence to another type		76.00		80.00	
<b>Other Charges</b>					
Transfer of vehicle to new owner		112.00		114.00	1.8
Change of vehicle		73.00		74.00	1.4
Transfer of operator licence		47.00		114.00	142.6
Meter Test - Retest after failure		0.00		74.00	-
Knowledge Test		73.00		74.00	1.4
Missed Appointments		36.00		37.00	2.8
First Aid Training for drivers		27.00		POA	-
DBS Check		At cost		Capita cost	
Administrative charge for DBS check		12.00		28.50	137.5
Replacement licence		40.00		41.00	2.5
Advertising on Hackney Carriages (Initial)		37.00		47.00	27.0
Advertising on Hackney Carriages (Renewal)		26.00		32.00	23.1
Replacement badge		40.00		41.00	2.5
Replacement vehicle licence plate		56.00		57.00	1.8
Replacement backing plate		21.00		26.00	23.8
Medical exemption from carrying assistance dog		22.00		22.00	0.0
Refund processing fee		56.00		57.00	1.8
Change of vehicle registration		56.00		57.00	1.8
Safeguarding Training		30.00		POA	
Age test of vehicle		56.00		57.00	1.8
Pre-application advice per hour, minimum 1 hour		56.00		57.00	1.8

**DELIVERY**  
**2020/21 PROPOSED FEES & CHARGES**

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**Are concessions available? No**

Description	Current Fee £.p	Current Fee £.p	Proposed Fee £.p	Proposed Fee £.p	Increase %
<b>GAMBLING ACT 2005 - All fees and charges for gambling are set by statute law</b>					
<b>Casino (regional)</b>					
New Application		15,000.00		15,000.00	0.0
Provisional/isional 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		7,500.00		6,500.00	-13.3
Annual Fee		15,000.00		15,000.00	0.0
<b>Casino (large)</b>					
New Application		10,000.00		10,000.00	0.0
Provisional/isional 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
<b>Casino (small)</b>					
New Application		8,000.00		8,000.00	0.0
Provisional/isional 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
<b>Bingo Club</b>					
New Application		3,500.00		3,500.00	0.0
Provisional/isional 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
<b>Betting (Other)</b>					
New Application		3,000.00		3,000.00	0.0
Provisional/isional 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
<b>Tracks</b>					
New Application		2,500.00		2,500.00	0.0
Provisional/isional 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
<b>Family Entertainment Centres</b>					
New Application		2,000.00		2,000.00	0.0
Provisional/isional 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
<b>Adult Gaming Centre</b>					
New Application		2,000.00		2,000.00	0.0
Provisional/isional 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
<b>* Licensed Premises Gaming Machine Permit</b>					
New		150.00		150.00	0.0
Pre-application advice per hour		56.00		57.00	1.8
Annual Fee		50.00		50.00	0.0
Variation		100.00		100.00	0.0
Transfer		25.00		25.00	0.0
Copy Permit		15.00		15.00	0.0
Change Name		25.00		25.00	0.0
Notification of 2 or less gaming machines		50.00		50.00	0.0
<b>**Club Gaming/Permit/Club Machine Permit</b>					
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
Copy Permit		15.00		15.00	0.0
<b>Registration of non-commercial lottery</b>					
Initial Fee		40.00		40.00	0.0
Annual Fee		20.00		20.00	0.0
<b>All Licences</b>					
Notification of change		N/A		50.00	-
Copy licence		N/A		25.00	-
Pre-application advice per hour		N/A		57.00	-

\* 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  
2020/21 PROPOSED FEES & CHARGES

Service : Regulatory Services

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

	<b>2019/20 Budget £'000</b>	<b>Proposed 2020/21 Budget £'000</b>
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	%
<b>CARAVAN SITES</b>					
New licence		428.00		437.00	2.1
New licence per pitch		16.00		16.00	0.0
Transfer of licence		181.00		185.00	2.2
Alteration of conditions		332.00		339.00	2.1
Annual fee per pitch		14.00		14.00	0.0
Enforcement action - per hour		56.00		57.00	1.8
Deposit, vary or delete site rules		114.00		116.00	1.8
Variation of licence		113.00		115.00	1.8

**DELIVERY**  
**2020/21 PROPOSED FEES & CHARGES**

Service : Regulatory Services

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

	<b>2019/20 Budget £'000</b>	<b>Proposed 2020/21 Budget £'000</b>
Income the proposed fees will generate:	95	95

**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	%
<b>DOG CONTROL</b>					
<b>Return of Stray Dog</b>					
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		72.00		73.00	1.4
Stray Dogs - Taken to kennel				At cost	
Fee		88.00		At cost	
Plus overnight kennel fees		At Cost		At Cost	
Miscellaneous stray dog activities e.g. relocating, microchipping etc.					
Fee		56.00		57.00	1.8
Plus recovery of costs		At Cost		At Cost	-
Dog Fouling fixed penalty charge		75.00		75.00	-
50% reduction if in receipt of some benefits, proof required					
<b>ABANDONED VEHICLES</b>					
Removal (prescribed fee) less than 3.5 tonnes		150.00		Set by Statute	-
Daily storage (prescribed fee) less than 3.5 tonnes		20.00		Set by Statute	-
Enforcement disposal costs (prescribed fee) less than 3.5 tonnes		75.00		Set by Statute	-
Fixed Penalty Notice reduced to £120 if paid within 7 days		200.00		Set by Statute	-
Enforcement invoice costs		77.00		Set by Statute	-
<b>CLEAN NEIGHBOURHOOD AND ENVIRONMENT ACT</b>					
<b>FIXED PENALTY NOTICES</b>					
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
<b>Unauthorised Deposit of Waste (Fixed Penalties) Regulations 2016</b>					
<b>FIXED PENALTY NOTICES</b>					
Waste deposit offence (fly tipping) - reduced to £120 if paid within 10 days		120.00		120.00	0.0
<b>MISCELLANEOUS</b>					
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		63.00	0.0
Immigration reports for Home Office		239.00		400.00	67.4
Certificate for surrender of unsound food (per hour) plus disposal costs		69.00		69.00	0.0
<b>Special Treatments: Single Payment</b>					
Premises		N/A		N/A	-
Person		N/A		N/A	-
<b>Skin Piercing Registrations</b>					
Individuals		179.00		183.00	2.2
Premises		280.00		286.00	2.1
Joint Application		448.00		457.00	-
Pre-application advice per hour		56.00		57.00	-
<b>Commerical Food Export</b>					
Certificate		56.00		57.00	1.8



**DELIVERY**  
**2020/21 PROPOSED FEES & CHARGES**

Service : Regulatory Services

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

	<b>2019/20 Budget £'000 95</b>	<b>Proposed 2020/21 Budget £'000 95</b>
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	%
<b>ENVIRONMENTAL PROTECTION ACT - All fees and charges set by statute law</b>					
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.					
<b>Environmental Permitting (E&amp;W) Regulations 2016</b>					
<b>Application Fee</b>					
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
<b>Substantial Changes (Sections 10 and 11 of the Act)</b>					
Standard Process		1,050.00		1,050.00	0.0
Reduced Activities		102.00		102.00	0.0
<b>Annual Subsistence Charge</b>					
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
<b>Transfer and Surrender</b>					
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
<b>PRIVATE WATER SUPPLIES</b>					
Risk Assessment - per hour		56.00		57.00	1.8
Sampling					
Per hour of officer time		56.00		57.00	1.8
Laboratory analysis		At cost		at cost	
Pool samples	70.80	59.00		60.00	1.7
Investigation					
Fee		106.00		108.00	1.9
Laboratory analysis		At cost		At cost	
Analysis - Regulation 10		27.00		28.00	3.7
Analysis of Group A Parameters		POA		POA	
Analysis of Group B Parameters		POA		POA	

**DELIVERY**  
**2020/21 PROPOSED FEES & CHARGES**

Service : Regulatory Services

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

	2019/20 Budget £'000	Proposed 2020/21 Budget £'000
Income the proposed fees will generate:	95	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	%
<b>PRIVATE SECTOR HOUSING ENFORCEMENT ACTION</b>					
Housing enforcement charge - where appropriate		418.00		428.00	2.4
New Houses in Multiple Occupation (HMO) - Assisted Application		1,174.00		1,197.00	2.0
New 5 Year HMO licence - up to 5 bedrooms		766.00		785.00	2.5
New Additional fee per extra bedroom		67.00		69.00	3.0
New - A reduction where the landlord is accredited		67.00		69.00	3.0
New - A reduction where the landlord is applying for more than one licence		67.00		69.00	3.0
Renewal of 5 Year HMO licence - up to 5 bedrooms		575.00		589.00	2.4
Renewal of HMO Houses in Multiple Occupation		784.00		800.00	2.0
Renewal of Additional fee per extra bedroom		47.00		48.00	2.1
Renewal - A reduction where the landlord is accredited		47.00		48.00	2.1
Renewal- A reduction where the landlord is applying for more than one licence		47.00		48.00	2.1
Request for additional information by letter		73.00		75.00	2.7
Inspection of Housing Premises for Immigration purpose (Class A - Fee Discretionary)		392.00		400.00	2.0
Enforcement Notices served under Housign Act 2004		113.00		115.00	1.8
Civil Penalties Housing Offences		Up to £30,000		Up to £30,000	
<b>HIGH HEDGE ENQUIRIES</b>					
Initial Investigation		212.00		217.00	2.4
Full Investigation (Additional payment to complete investigation)		629.00		645.00	2.5
Anti-Social Behaviour Act High Hedges Fee (Class A Fee Discretionary)		1,175.00		1,199.00	2.0
<b>OTHER FEES FOR INFORMATION</b>					
Environmental Enquiries by Individuals, Non Commerical		113.00		115.00	1.8
Commercial and Government		113.00		115.00	1.8
Civil Actions		113.00		115.00	1.8
Safety Certificate and Adminstration		113.00		115.00	1.8
Pre-application Advice oer hours		56.00		57.00	1.8
<b>RESIDENT AND BUSINESS ADVICE</b>					
Charges per hour with the first 30 minutes free:					
General business Advice (non-primary authority)		56.00		57.00	1.8
Request for Advice		56.00		57.00	1.8
Primary Authority Advice		56.00		57.00	1.8

**PEOPLE DIRECTORATE**  
**2020/21 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**

	<b>2019/20 Budget</b>	<b>Proposed 2020/21 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>10</b>	<b>10</b>

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

<b>Description</b>	<b>Current Fee (Exc VAT)</b>	<b>Proposed Fee (Exc VAT) Minimum</b>	<b>Increase</b>
	<b>£.p</b>	<b>£p</b>	<b>%</b>

**Adult and Community Learning Plan**

<b>Course Fees (per hour)</b>			
Community Learning	5.00 - 11.00	5.10 - 11.50	4.50
Community Learning in Family Hubs	N/A	3.00 - 4.00	New
Other Courses are fully funded from external grant			

Course fees are agreed on an academic year basis once external funding is confirmed and approved by the Executive Member as part of Community Learning Management Board. An addition to the fee banding is requested to reflect direct delivery in Children's Centres, where fees have always been lower than Community Learning fees.

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**  
**2020/21 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**

	<b>2019/20 Budget</b>	<b>Proposed 2020/21 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>449</b>	<b>461</b>

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

<b>Description</b>	<b>Current Fee (Exc VAT)</b>	<b>Proposed Fee (Exc VAT)</b>	<b>Increase</b>
	<b>£.p</b>	<b>£.p</b>	<b>%</b>

**Brakenhale Open Learning Centre Room Hire and Refreshments**

<b>Room Hire per Hour</b>			
Classroom / meeting room Other external users	19.25	20.00	3.90
IT Suite / Hall Other external users (specific request for IT suite or Hall)	23.50	25.00	6.40
IT Suite / Hall Bracknell Forest Council, Voluntary Sector, Charities and Associated Learning Agenda (specific	19.25	20.00	3.90
Insurance	7% room hire	7% room hire	
<b>Refreshments</b>			
<b>Leadership hub serviced meetings (specific request)</b>			
Tea & Coffee up to 30 delegates per half day	8.00	15.00	87.50
Tea & Coffee 31 to 60 delegates per half day	16.00	30.00	87.50
Tea & Coffee for 61 to 90 delegates per half day	32.00	45.00	40.60
Tea & Coffee for 91 delegates and above per half day	0.00	60.00	New
<b>General in-room self-service</b>			
Tea & Coffee up to 30 delegates per half day	8.00	10.00	25.00
Tea & Coffee 31 to 60 delegates per half day	16.00	20.00	25.00
Tea & Coffee for 61 to 90 delegates per half day	32.00	30.00	-6.30
Tea & Coffee for 91 delegates and above per half day	0.00	40.00	New
Lunches	Cost + 10%	Cost + 10%	
<b>External users:</b>			
Photocopying per copy Black and White A4	0.10	0.20	100.00
Photocopying per copy Colour A4	0.50	0.80	60.00
Photocopying per copy Black and White A3	0.20	0.40	100.00
Photocopying per copy Colour A3	1.00	1.90	90.00
(Community Learning charged at cost; other BFC, Voluntary Sector, Charities & Associated Learning Agenda Organisations charged at cost +10%)			

Following the sale of Easthampstead Park Conference Centre, the Education Centre has been relocated to the Open Learning Centre in a new Leadership Hub, and the above differentiated proposal reflects investment in rooms and facilities. A review of service and charges is taking place and it may be necessary to further amend the above proposed amounts.

**PEOPLE DIRECTORATE**  
**2020/21 PROPOSED FEES & CHARGES**

**Service : Education and Learning**

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

	<b>2019/20 Budget</b>	<b>Proposed 2020/21 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>62</b>	<b>64</b>

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

<b>Description</b>	<b>Current Fee (Exc VAT)</b>	<b>Proposed Fee (Exc VAT)</b>	<b>Increase</b>
	<b>£.p</b>	<b>£.p</b>	<b>%</b>

**Professional Development Courses**

<b>Course Fees and Timings</b>			
<b>Internal and Other LA Schools *</b>			
Half Day (09.15 - 12.15) or (13.00 - 16.00)	80.00	83.00	3.80

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**  
**2020/21 PROPOSED FEES & CHARGES**

**Service : Education and Learning**

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

	<b>2019/20 Budget</b>	<b>Proposed 2020/21 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>62</b>	<b>64</b>

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

<b>Additional Services which fall outside the Standards &amp; Effectiveness SLA</b>	<b>Current Fee (Exc VAT)</b>	<b>Proposed Fee (Exc VAT)</b>	<b>Increase</b>
	<b>£.p</b>	<b>£.p</b>	<b>%</b>

**Consultancy Rates**

<b>Chargeable Activities</b>			
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.			
<b>BFC Schools and Academies</b>			
Hourly rate	97.00	100.00	3.10
<b>Non BFC Schools, Independent Schools and Academies</b>			
Half Day	324.00	350.00	8.00
Hourly rate	126.00	150.00	19.00
Twilight session (new for 2014-15)	210.00	300.00	42.90
Evening Session (new for 2014-15)	250.00	400.00	60.00
Headteacher Performance Management Model A	0.00	520.00	New
Headteacher Performance Management Model B	289.00	350.00	21.10

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

## PEOPLE DIRECTORATE

## 2020/21 PROPOSED FEES &amp; CHARGES

Service : Adult Residential and Nursing Care - Contributions from people supported
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<b>Purpose of the Charge:</b> To contribute to the costs of accommodation
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	2019/20 Budget £'000	Proposed 2020/21 Budget £'000
Income the proposed fees will generate:	2,562	2,605

<b>Are concessions available?</b> Yes - The actual contribution will be assessed in accordance with the Care Act Guidance issued by the Department of Health (DoH).
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Description	Current Fee (Exc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
<b>Residential and Nursing Care</b> This includes permanent, respite and short term care. Where people are in accommodation funded by the Council, the maximum contribution they will be asked to make is the cost of the accommodation, but this will be subject to a financial assessment under DH charging guidance and so the actual contribution may be lower. Fee increases will depend on each person's financial circumstances but for most people will be linked to the increase in pensions and benefits they receive.	Various	Various	1.7% (Estimate)
<b>Deferred Payments</b> Interest payable The Council will adhere to the maximum interest rate which is set twice-yearly (1 Jan - 30 Jun, 1 Jul - 31 Dec) by the Department of Health.	1.85%	1.85%	0.00%
Deferred Payment Arrangement Fee	956.00	981.00	2.6%
Deferred Payment Annual administration fee	321.00	329.00	2.6%
<b>Arrangement of self funder social care</b> Arrangement Fee	321.00	329.00	2.6%
Annual Administration Fee	212.00	218.00	2.6%
<b>Provider Failure</b> 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.	279.00	286.00	2.6%

## PEOPLE DIRECTORATE

## 2020/21 PROPOSED FEES &amp; CHARGES

## Service : Adult non residential services - Contributions from people supported

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

	2019/20 Budget £'000	Proposed 2020/21 Budget £'000
Income the proposed fees will generate:	1,720	1,750

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 %
<b>Non Residential Support</b> This includes direct payments, homecare, day care and other support in the community. Where people are supported by the Council, the maximum contribution they will be asked to make is the cost of the support, but this will be subject to a financial assessment under the Council's Charging Policy and so the actual contribution may be lower. Fee increases will depend on each person's financial circumstances but for most people will be linked to the increase in pensions and benefits they receive.	Various	Various	1.7% (Estimate)

## Service : Council provided residential and day care

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

	2019/20 Budget £'000	Proposed 2020/21 Budget £'000
Income the proposed fees will generate:	36	37

Are concessions available? No

Description	Current Fee (Exc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
<b>Waymead</b> Respite Charge per night <b>Day Care</b> <b>Waymead Day Services</b> Per hour <b>Bracknell Day Centre</b> Full day Half day Transport (per day - Wokingham only) <b>Glenfield</b> Hourly rate	228.37    17.91  107.38 53.68 21.37  16.21	234.31    18.38  110.17 55.08 21.93  16.63	2.6%    2.6%  2.6% 2.6% 2.6%  2.6%

## Service : Blue Badge Scheme

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

	2019/20 Budget £'000	Proposed 2020/21 Budget £'000
Income the proposed fees will generate:	1	1

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

## 2020/21 PROPOSED FEES &amp; CHARGES

Service: Forestcare						
Purpose of the Charge: To recover the costs of the service						
		2019/20 Budget  £'000	Proposed 2020/21 Budget  £'000			
Income the proposed fees will generate:		1,445	1,488			
Are concessions available? No						
Description		Current Fee (Inc VAT)  £.p	Current Fee (Exc VAT)  £.p	Proposed Fee (Inc VAT)  £.p	Proposed Fee (Exc VAT)  £.p	Increase  %
Lifeline Rental and Monitoring						
- BFBC	Per week	4.66	3.88	4.80	4.00	3.0%
	Per month	19.96	16.63	20.56	17.13	3.0%
- Others	Per week	4.97	4.14	5.11	4.26	3.0%
	Per month	21.34	17.78	21.97	18.31	3.0%
	Per quarter	64.03	53.36	65.95	54.96	3.0%
Lifeline Monitoring only						
- BFBC	Per week	3.68	3.07	3.79	3.16	3.0%
	Per month	15.80	13.17	16.28	13.57	3.0%
	Per quarter	46.45	38.71	47.84	39.87	3.0%
- Others	Per week	4.37	3.64	4.50	3.75	3.0%
	Per month	18.76	15.63	19.32	16.10	3.0%
	Per quarter	56.29	46.91	57.98	48.32	3.0%
GSM Lifeline	Per week	8.06	6.72	8.30	6.92	3.0%
Extra/Lost Pendants						
- Flat Charge		71.10	59.25	73.24	61.03	3.0%
- Lost ivi Pendants		99.26	82.72	102.24	85.20	3.0%
- Rental of additional pendant	Per week	1.24	1.03	1.27	1.06	3.0%
Sensors						
Smoke	Per week	2.23	1.86	2.30	1.92	3.0%
Carbon Monoxide	Per week	3.35	2.79	3.44	2.87	3.0%
Flood	Per week	2.86	2.38	2.94	2.45	3.0%
Temperature Extreme / Heat	Per week	2.23	1.86	2.30	1.92	3.0%
Universal	Per week	1.24	1.03	1.27	1.06	3.0%
PIR / Fast PIR	Per week	1.24	1.03	1.27	1.06	3.0%
Medication Dispenser	Per week	4.97	4.14	5.11	4.26	3.0%
Epilepsy sensor kit	Per week	12.41	10.34	12.78	10.65	3.0%
Chair & bed sensor kit	Per week	6.20	5.17	6.40	5.33	3.0%
Falls pendant	Per week	2.48	2.07	2.56	2.13	3.0%
Bogus Caller	Per week	1.24	1.03	1.27	1.06	3.0%
Minuet watch	Per week	2.48	2.07	2.56	2.13	3.0%
Arm/ Disarm Zoning Trigger	Per week	1.24	1.03	1.27	1.06	3.0%
Jellybean Switch	Per week	2.48	2.07	2.56	2.13	3.0%
Natural Gas Detector	Per week	4.34	3.62	4.48	3.73	3.0%
Wrist Worn Epilepsy Pendant	Per week	53.35	44.46	54.95	45.79	3.0%
Responder service for lifeline customers						
- up to 12 visits per year	Per week	10.80	9.00	11.12	9.27	3.0%
- up to 24 visits per year		18.61	15.51	19.18	15.98	3.0%
- extra visits (excluding bank holidays)		38.46	32.05	39.61	33.01	3.0%
- extra visits (including bank holidays)		57.70	48.08	59.42	49.52	3.0%
Responder service for commercial customers						
- up to 6 visits per year	Per week	7.81	6.51	8.05	6.71	3.0%
- per additional visit		55.84	46.53	57.52	47.93	3.0%
Key Safes						
Keysafe Supply and Fit	Supply only	68.24	56.87	70.30	58.58	3.0%
	Supply + fit	74.45	62.04	76.68	63.90	3.0%
	Moving keysafe	55.84	46.53	57.52	47.93	3.0%
	Supply+fit subsequent visit	93.06	77.55	95.86	79.88	3.0%
Monitoring of security diallers	Per week	12.97	10.81	13.36	11.13	3.0%
Monitoring of two security diallers	Per week	18.98	15.82	19.55	16.29	3.0%
Lone Workers						
GPS Lone Worker - BFC	Per person per year	246.92	205.77	254.33	211.94	3.0%
GPS Lone Worker - External	Per person per year	341.22	284.35	351.46	292.88	3.0%
Hourly charge for adhoc work		55.84	46.53	57.52	47.93	3.0%
Extension lead		7.44	6.20	7.67	6.39	3.0%
Care calls						
- 1 care call per day	Per week	9.92	8.27	10.22	8.52	3.0%
- 2 care calls per day	Per week	18.61	15.51	19.18	15.98	3.0%
- 3 care calls per day	Per week	24.82	20.68	25.56	21.30	3.0%
- 3 care calls per day + 1 customer	Per week	37.22	31.02	38.34	31.95	3.0%
Pocket Pal						
GPS Device - customer renting device (includes SIM and monitoring)	Weekly	8.06	6.72	8.30	6.92	3.0%

## PEOPLE DIRECTORATE

## 2020/21 PROPOSED FEES &amp; CHARGES

Service: Homelessness					
Purpose of the Charge: To contribute to the costs of the service					
	2019/20 Budget	Proposed 2020/21 Budget			
	£'000	£'000			
Income the proposed fees will generate:	1,114	1,114			
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		5.97		6.07	1.7%
- Water* Per week		2.85		2.90	1.7%
Tenterden Lodge					
- Rent Per week		165.44		165.44	0.0%
- Service Charge Per week		12.89		12.89	0.0%
- Fuel* Per week		3.27		3.32	1.7%
-Water* Per week		2.85		2.90	1.7%
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		3.27		3.32	1.7%
-Water* Per week		2.85		2.90	1.7%
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, CPI is assumed					
Small Landsales - Administration Fee					
Flat Charge	217.46	181.22	223.12	185.93	2.6%
Passport and Driving Licence Checking Service					
For landlords	24.82	20.68	25.46	21.22	2.6%
For employers	24.82	20.68	25.46	21.22	2.6%

## PEOPLE DIRECTORATE

## 2020/21 PROPOSED FEES &amp; CHARGES

Service : Housing
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Purpose of the Charge: To contribute to the costs of the service
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	2019/20 Budget £'000	Proposed 2020/21 Budget £'000
Income the proposed fees will generate:	79	79

Are concessions available? No
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Description	Current Fee (Exc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
<b>Rents - Learning Disability Accommodation</b>			
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%
<b>Service Charges</b>			
151 Holbeck, 9 Portman Per week per bedroom	14.05	14.05	0.0%
<b>Waymead</b>			
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	6.10	1.7%
Water* Per week per bedroom	7.03	7.15	1.7%
<b>Easthampstead Mobile Home Park</b>			
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, CPI is assumed.

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# COUNCIL PLAN OVERVIEW REPORT






Q2 2019 - 20  
July – September 2019

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 2019/20 (July - September 2019). 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 The second quarter was the last before the Executive agreed to recommend a new Council Plan to Council on 23 November. As such, some priorities will inevitably change over the coming year. Nonetheless overall, good progress was made against the actions in the departmental service plans to the end of October. At the end of the second quarter progress showed:
- 87 actions (86%) are green (9 complete, 69 in progress)
  - 14 actions (14%) are amber (1 complete, 23 in progress)
  - None were red
- 1.3 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, showing that the status for the key indicators in the Council Plan in the second quarter is:
- 38 (82.6%) green
  - 1 (2.2%) amber
  - 7 (15.2%) red

30 further indicators have no set target.

### 2. Overview of Q2 and what went especially well

- 2.1 Teams have continued to deliver services to a high standard during the period. I have highlighted here a small selection of examples from across the organisation;
- 2.2 In August, the council's website was recognised as one of the best in the UK, being ranked joint second in the Sitemorse INDEX review for local government; an independent industry standard review of digital governance. The ranking reflects the website's inclusiveness and being user friendly for everyone. Further improvements to our website are planned by our Digital Services team which will help us to build on this success.
- 2.3 The essential maintenance works to High Street car park were completed successfully during August within the planned 2-week closure needed to enable the work. Although this involved the displacement of up to 700 users to Braccan Walk car park the project was very carefully planned to take place during the quieter summer holiday period.. Customer feedback has been good concerning the way disruption was minimised.
- 2.4 Following the re-award of the waste and recycling contracts, several service changes and enhancements were implemented this quarter. A difficult transition of collection rounds, with new vehicles and in-cab technology was achieved. Changes impacted

around 7000 households created a significant increase in calls to Customer Services for support, advice and payments for brown bin services. However, the two service areas of Environmental Services and Customer Services pulled together to ensure that the service disruption was minimised and the overall response has been positive.

- 2.5 Following a recent inspection, 100% of Private, Voluntary and Independent early help settings are now OFSTED graded good or outstanding. Meanwhile in Learning & Achievement, the figure of 1.9 per cent of 16- and 17-year olds who are NEET in September 2019 represents our lowest ever proportion. Elevate continues to track the activity and support the cohort with their participation in education, employment or training.
- 2.6 During the quarter we have been listening to feedback regarding the HR and OD services and work is underway redesigning the offer based on this feedback. We have been ensuring we have the right skills within the service to increase the functions accessibility, by offering workshops, ASK HR open sessions and making remote contact simpler and more effective. The overall objective at a time of significant change is to support managers in considering their current and future workforce needs. The Chief Executive has taken direct management responsibility for the Department, initially until March 2020, to provide space in which to consider future arrangements.
- 2.7 Attention during the quarter has focussed very much on monitoring the current year's budget and starting to prepare for the 2020/21 budget. Early monitoring indicated that a higher level of pressures were being experienced than in previous years by services, most notably in Children's and Adult Social Care. There has consequently been a more detailed review of the council's overall financial position during the year than has normally been required, to help ensure that expenditure doesn't exceed the approved budget. Although the financial position is the most challenging that we have faced, the fact that we are on top of the issues with remedial action underway is positive.
- 2.8 The medium-term financial planning assumptions were also updated following the Government's Spending Review announcement on 4 September. This signalled more generous funding for local authorities than had been expected, with some details for individual authorities having been announced already. Others were expected to be confirmed in the Local Government Finance Settlement in December but the calling of the General Election means this is now likely to be January or even February. Despite this, work is underway to develop detailed budget proposals for 2020/21 and a draft is included in this agenda. Even with the increase in Government funding, it is set to be a challenging year given the likely on-going impact of pressures being experienced in the current year, most notably in services for vulnerable people.

### **What are we doing about things not going so well?**

- 3.1 During the quarter, there has been a renewed focus on implementing the findings of audit reports due to an increase in the number of limited assurances. Of course, the internal audit function is in place to provide support to the whole organisation in identifying potential areas of weakness and recommending solutions. The findings of the reports are important aids to managers to ensure financial control and governance remain strong. Specific workshops have been held to support managers in improving our response in this area.
- 3.2 The quarter has also seen an increase in the number of complaints that have been taken up by the Local Government Ombudsman (LGO). At the same time the LGO



has been taking a more combative approach and the time taken to respond is increasingly significant.

### **Forward Look**

The Policy and Engagement Team have been working with CMT and DMTs to finalise the new 4-year Council Plan. Strategic Themes and Key Objectives have been agreed and full council will formally sign off the Plan in November. The team are working with Directorates to develop new service plans to be in place by February 2020.

*Timothy Wheadon*  
*Chief Executive*

## Section 2: Budget Position

### REVENUE BUDGET MONITORING

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

Across the Council, variances have been identified that indicate a net over spend of £3.0m, with £2.5m remaining unallocated in the Corporate Contingency. The net position is therefore a potential over spend of £0.5m which is unusual for this time of the year and of concern.

The major variances being reported are as follows:

#### Central

- Additional income from Surrey Heath Borough Council for Suitable Alternative Natural Greenspaces (SANGS) capacity at Shepherds Meadow (-£0.2m).
- An under spend on Concessionary Fares due to trip rates being less than forecast (-£0.1m).

#### Delivery

- Within ICT under spends are forecast on computer software maintenance within Departmental ICT, equipment within Communications, and licences, equipment and consultants' fees within Technical Services (-£0.2m).
- Due to a dip in demand and the increased income target set as a result of the completion of the second chapel, there is an income pressure at the Cemetery and Crematorium (£0.1m).
- A pressure on the Car Parking budget resulting from income targets being missed and maintenance costs at The Avenue car park (£0.1m)

#### People

- A £3.3m over spend is forecast within Children's Social Care. The Devolved Staffing Budget is forecast to over spend by £0.4m, mainly relating to unavoidable agency staff covering unfilled posts. Placement costs are forecast to over spend by £2.4m. There has been a small increase in the overall number of placements, however the average cost of placements is much higher since the number of residential placements has risen. The increase in demand is also having an impact on the number of Special Guardianship Orders, resulting in a budget pressure of £0.2m, and the Joint Arrangement for Childcare Lawyers (£0.1m).
- An overspend of £1.3m is forecast on Adult Social Care which primarily relates to purchased social care for People with Learning Disabilities. The overspend is exacerbated by the full year effect of care package changes towards the end of last year combined with a reduction in the budget in respect of transformation.
- Within Mental Health & Out of Hours there is a forecast overspend on purchased social care (£0.8m) due to the full year effect of care package increases and a reduction in overall budget from transformation savings. There is also an over spend on staffing costs due primarily to a reliance on agency workers to fill vacant

posts and to a lesser degree to retention payments to Approved Mental Health Professionals (£0.3m), aimed at reducing the need for expensive agency workers.

#### Non-Departmental Budgets

- While the level of the Council's approved capital programme has been unprecedented in recent years, income received from CIL has also been significantly higher than expected and the Council has benefited from the Business Rates pilot. Consequently, the Council's external borrowing has increased at a much slower rate than was predicted when the current and previous years' budgets were approved and Minimum Revenue Provision (MRP) costs are also lower. There is a projected underspend of -£1.8m on Interest and -£0.6m on MRP.
- Reflecting the full year impact of commercial property purchases has resulted in an under spend against corporate wide budgets (-£0.3m).

An ongoing review of CHC funding means that further losses of income remains a significant risk, however transitional arrangements have been agreed with the Clinical Commissioning Group which are expected to mitigate the 2019/20 impact of any loss in funding.

This year is very unusual in that pressures are continuing to increase month on month for social care services, and this shows no sign of abating. These demand pressures will continue to be monitored closely.

Steps are being taken to reduce controllable expenditure in all parts of the organisation to ensure that net expenditure is contained within the approved budget by the year end.

## Section 3: Strategic Themes

### Value for money

Action	30/09/2019				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 1.1.01 Maintain Council Tax	Completed	31/03/2020	100%	★	Achieved when 2019/20 budget was set
<input checked="" type="checkbox"/> 1.2.05 Transformation review Citizen and Customer Contact	Completed	30/09/2019	100%	★	n/r
<input checked="" type="checkbox"/> 1.2.06 Transformation review Support Services	Completed	31/03/2020	100%	●	Project now absorbed into business as usual
<input checked="" type="checkbox"/> 1.2.07 Monitor contracted-out leisure service	Completed	30/09/2019	100%	●	n/r
<input checked="" type="checkbox"/> 1.2.08 Implementation of library services review	In Progress	30/09/2019	60%	●	Open+ technology has been successfully implemented at 5 Libraries: Binfield, Sandhurst, Harmans Water, Whitegrove and Ascot Heath. Unfortunately there has been a further delay to rolling this out further due to ongoing problems with the entrance doors. As a result, doors at the remaining Libraries must be replaced before implementation can continue.
<input checked="" type="checkbox"/> 1.2.09 Implementation of South Hill Park review	In Progress	30/09/2019	75%	★	Work continues with South Hill Park to draft a SLA for consideration by the council. Joint working with the Library Service is successfully delivering arts events across the borough.
<input checked="" type="checkbox"/> 1.2.13 Transformation review of Parks and Countryside	In Progress	31/03/2021	40%	●	Work continues on developing an enhancement for Horseshoe Lake. Visitor surveys have been completed and the results of these are being considered to inform the proposals for the site.
<input checked="" type="checkbox"/> 1.2.17 Implement e-benefits/digital solution for welfare services	In Progress	30/09/2019	50%	★	This service may be a suitable candidate for the Automation Project currently being scoped. However this work will happen later, after a pilot phase has been successfully completed.
<input checked="" type="checkbox"/> 1.2.18 Review BFC Mychoice	In Progress	30/09/2019	10%	★	The analysis of the BFC MyChoice system will be part of the continuing review of the housing and welfare service.
<input checked="" type="checkbox"/> 1.2.24 Review Transport Development and Highway Maintenance	In Progress	30/11/2019	75%	★	Initial consultation has started with staff seeking ideas on a new structure for the service.
<input checked="" type="checkbox"/> 1.2.25 Portfolio Management for Transformation	Completed	30/09/2019	100%	★	Portfolio management approach embedded and used to inform evidence based decision making.
<input checked="" type="checkbox"/> 1.2.26 Options for the future use and potential redevelopment of the commercial centre	In Progress	31/12/2019	20%	★	The options for the redevelopment of the commercial center are being considered by CMT with options to deliver a cost neutral position being the preferred outcome. This is being reviewed over the next few months for development options.
<input checked="" type="checkbox"/> 1.3.08 Embed commercial practices	In Progress	31/12/2019	75%	●	Work continues to focus on school support services
<input checked="" type="checkbox"/> 1.3.09 Commercial Investment Portfolio	Completed	30/09/2019	100%	★	n/r
<input checked="" type="checkbox"/> 1.4.01 Website improvements	In Progress	30/09/2019	50%	★	The ongoing improvements to the website continue, and the site was awarded second place in the SOCITM annual review of local government websites.
<input checked="" type="checkbox"/> 1.4.03 HR and Payroll self service	In Progress	30/06/2019	65%	★	Work on the testing phase of bursars making changes in schools has been delayed by the compulsory upgrade to the Electric Version of iWorks. This will give a different feel for Managers and staff alike so time is being spent to ensure all staff are aware of the changes and update training given. This is a compulsory upgrade as the old version will no longer be supported from 1 April 2019. Once this upgrade has been successfully deployed we will review the next stages for the development of the system.
<input checked="" type="checkbox"/> 1.4.05 Organisational Development and Workforce Transformation Strategy	In Progress	31/03/2020	65%	★	Organisational Development has continued to deliver a range of learning opportunities and has enhanced the offer to Leaders and managers in terms of enabling them to see the impact of their personality on those around them and the outcomes that they are hoping to achieve. As part of our talent management we have 2 more National Management Trainees have joined us in this quarter bringing our total to 4 working on high priority projects with a range of teams across the Council.
<input checked="" type="checkbox"/> 1.4.06 Library services enhancements	In Progress	31/07/2019	60%	★	Self-service technology has been fully implemented in all Libraries. Self-service payment for printing has been implemented at Bracknell Library with rollout to be completed in all libraries by the end of Quarter 3. Open+ technology has been successfully implemented in 5 Libraries: Binfield, Sandhurst, Harmans Water, Whitegrove and Ascot Heath. Doors must be replaced at the remaining Libraries before implementation can be progressed further.
<input checked="" type="checkbox"/> 1.4.17 Apprenticeship Levy	In Progress	31/03/2020	90%	★	There are currently 60 members of staff studying for an apprenticeship across the authority.
<input checked="" type="checkbox"/> 1.4.18 Learning and development opportunities	In Progress	30/06/2019	95%	★	During the last quarter 6 e-learning and 13 face to face courses have been set up. E-learning is on a range of social care topics such as Autism and Mental Health plus one on Social Media after the introduction of the new Social Media policy.  There have been a number of new smart hours set up to help staff with ICT issues, iWorks and Children's Social Care.  Our range of courses of all types is reviewed regularly. The introduction of Smart hour training seems to have worked very well being convenient for managers and L&D staff alike.
<input checked="" type="checkbox"/> 1.5.01 Neighbourhood Plans	In Progress	31/03/2020	50%	★	Bracknell Town Council is working on changes in response to Examiner's interim report. Warfield PC are preparing responses to the examiner's letter. Submission version comments are being prepared on the Crowthorne Neighbourhood Plan.

<input checked="" type="checkbox"/> 1.5.03 Community based delivery and volunteers	In Progress	31/03/2020	0%	★	Community based delivery models and the use of volunteers continue to be considered in the analyse and plan phases of all transformation projects. A community based approach has been adopted in the libraries and parks and countryside reviews.
<input checked="" type="checkbox"/> 1.6.03 Consultation on proposed major changes	In Progress	31/03/2020	0%	★	Staff and public consultation is undertaken on all major changes proposed by the Council and the equality impact of those changes are assessed.
<input checked="" type="checkbox"/> 1.6.04 Review HR service (Brexit)	Completed	30/06/2019	100%	✗	
<input checked="" type="checkbox"/> 1.7.02 Budget savings	In Progress	31/03/2020	90%	★	Most budget savings have been delivered, difficulties with large scale, complex transformation of social care means savings not all achieved
<input checked="" type="checkbox"/> 1.7.04 Implement savings for 2019-20	In Progress	30/09/2019	50%	●	In Children's Social Care we continue to strive for better services while ensuring they are sustainable. This financial year, we have achieved £226k of savings, with further savings planned. We continue to explore new opportunities for cost savings and service improvement.
<input checked="" type="checkbox"/> 1.7.23 Spending within budget	In Progress	31/03/2020	0%	★	Significant pressures being faced in demand led budgets. CMT is considering actions necessary to bring predicted out-turn in line with the approved budget
<input checked="" type="checkbox"/> 1.8.01 Capital receipts targets	In Progress	31/03/2020	75%	★	Sales progressed in line with expectations

Quarterly Indicators	30/09/2019			
	Last Quarter	This Quarter	Current Target	RAG
> L051 % of council tax collected	29.1%	56.3%	57.1%	★
> L053 % of Business Rates collected in year	32.6%	59.4%	58.2%	★
L257 Number of complaints received	58	48	59	★
> L221 Satisfaction with Customer Services	84.5%	67.1%		n/a
> L261 Level of staff sickness absence	1.60	1.27	1.88	★
> L262 Level of voluntary staff turnover	2.17%	6.53%	7.00%	★



## A strong and resilient economy

Action	30/09/2019				Comment
	Stage	Due Date	Percentage Complete	Status	
<input checked="" type="checkbox"/> 2.1.01 Business liaison programme	In Progress	31/03/2020	0%	★	In the period July - September six meetings took place. The programme is now looking more towards SME's and high growth start ups. Of the larger corporates a number of contacts have moved on making it more difficult to set up meetings with them at the current time. No major issues reported in the meetings with businesses, mainly parking and networking as well as potential expansion / relocation plans. The SME's were all keen to be signposted to relevant services and initiatives which has resulted in some new leads for our partner organisations.
<input checked="" type="checkbox"/> 2.1.02 SME Strategy	In Progress	31/03/2020	50%	★	Working closely with the LEP as well as the Growth Hub. In addition relationships with other organisations supporting SME's locally are maintained, including agents and the chamber. Attending the BLIS task & finish group when needed and supporting where possible. Working closely with the new Growth hub liaison who presented at one of the last business events on their support offer for SME's. Helped promote their services across our comms channels.
<input checked="" type="checkbox"/> 2.1.03 Business Improvement District	In Progress	31/03/2020	75%	★	The BID group has completed their business plan and prospectus for the BID in readiness for the ballot process starting beginning of October. The ballot process will end on 31st of October with the result to be announced 1st November.  A launch event of the business plan took place in September.
<input checked="" type="checkbox"/> 2.1.05 Economic planning policies	In Progress	31/03/2020	50%	★	Updated employment policies included in the Revised Growth Strategy Local Plan consultation document approved by Executive in September.
<input checked="" type="checkbox"/> 2.1.06 Infrastructure growth	In Progress	31/03/2020	78%	★	CIL income for the quarter was <b>£1,315,735</b> which represents 40% of the target of £3.24million. This means that over the first two quarters the Council has collected over 75% of the annual target. £3,817,085 was received in Section 106 contributions during the quarter and funding to the value of £1,191,075 was secured through S106 agreements completed during the quarter.
<input checked="" type="checkbox"/> 2.2.05 Public transport	In Progress	31/03/2020	75%	★	Bus operators continue to report that patronage has increased moderately since the Lexicon opened. Alongside the extension of Council supported bus services to cover evenings and Sundays, bus operators have also introduced changes to their commercially funded services in response to demand. Reading Buses have recently acquired Courtney Buses and this may now bring further opportunities for positive changes to services. The improved footway and cycleway links to the town centre are all in place and formalisation of the NCN422 cycle route will follow in 2020. Cycle parking within the town centre has been increased by over 100%. Bracknell peak hour rail services have increased in May 2019.
<input checked="" type="checkbox"/> 2.2.06 Planning applications	In Progress	31/03/2020	50%	★	Other applications exceeded the performance targets which this year have been raised to 90%. Other applications fell just below the performance target at 87%. Majors performance exceeded the 85% target at 93%.
<input checked="" type="checkbox"/> 2.3.01 Town centre management strategy	In Progress	30/09/2019	75%	★	Town Centre Management continues with regular meetings on operational and strategic matters with the Lexicon team. The successful appointment of a new marketing and events officer to drive forward cultural and community events within the centre has been completed.
<input checked="" type="checkbox"/> 2.3.02 Planning policies enabling regeneration	In Progress	31/03/2020	50%	★	Policies and allocations for the new Local Plan have been developed to support and promote the further regeneration of the town centre and sites on the periphery of the town centre. These were included in the Revised Growth Strategy consultation document approved by the Executive in September for consultation in the autumn.
<input checked="" type="checkbox"/> 2.3.03 Town Centre Maintenance	In Progress	30/09/2019	0%	★	The town centre paving is looking a lot cleaner now the Tensid has been in use for 4 months, discussions have begun around the winter schedule for the use of the machine.
<input checked="" type="checkbox"/> 2.5.01 Street lighting replacement	In Progress	01/06/2019	95%	★	The LED lighting project has seen the installment of 13,000 new lanterns and 1,000 new columns, serving nearly 50,000 homes. The final stages of installation are complete and engineers are now collating and analysing public feedback (and technical data) alongside the commencement of a second phase of work to address the proportionately small number of residents' concerns regarding operational issues.
<input checked="" type="checkbox"/> 2.5.02 Infrastructure delivery plan	In Progress	30/09/2019	50%	★	An updated version of the Infrastructure Delivery Plan has been prepared to accompany the Revised Growth Strategy Local Plan consultation document approved by the Executive in September. This takes account of changes in housing numbers resulting from the application of the government's formula and the most recent affordability factor.
<input checked="" type="checkbox"/> 2.5.03 Infrastructure funding	In Progress	31/03/2026	78%	★	40% of the CIL target for the year was achieved within the second quarter and over £3million in S106 contributions collected. Over £1 million secured in completed S106s during the quarter and CIL Demand notices issued for over £5.1 million.
<input checked="" type="checkbox"/> 2.5.04 Strategic transport improvements	In Progress	not set	50%	★	The A322 Downshire Way improvement scheme is progressing well, this project is 70% DfT funded. The A3095 corridor improvement scheme will commence in Feb/March 2020 and is funded almost entirely from external contributions (Thames Valley Berkshire LEP and S106 developer contributions). Further funding has been provisionally secured for the A322/A329 corridor via the TVBLEP.

Quarterly Indicators	30/09/2019			
	Last Quarter	This Quarter	Current Target	RAG
L268 % of working age people who are unemployed	1.7%	2.1%		n/a
L269 % of working age population in employment	85.0%	84.3%		n/a
L271 % of borough covered by superfast broadband	96.8%	96.0%	99.0%	★

## People have the life skills and education opportunities they need to thrive

Action	30/09/2019				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 3.1.04 Ofsted judgement at least good or outstanding for early help settings	In Progress	31/03/2020	0%	★	Following a recent inspection 100% of PVI settings are now OFSTED graded good or outstanding
<input checked="" type="checkbox"/> 3.1.05 Children's Centres	In Progress	30/09/2019	80%	●	The Willows refurbishment is currently in progress with completion date due 01.11.19. We are now in discussions with housing of trialling housing surgeries within the family hubs
<input checked="" type="checkbox"/> 3.2.01 Pupil places (Capital Programme)	Completed	31/03/2020	100%	★	There are sufficient pupil places in all areas across the Borough for September 2019. There are 30 primary schools in the Borough with a total of 11,016 places, and 10,111 pupils on roll in September 2019, leaving a surplus of 905 places or 8%. There are 7 secondary schools in the Borough with a total of 7,419 places, and 6,452 pupils on roll in September 2019, leaving 967 surplus places or 13%.
<input checked="" type="checkbox"/> 3.2.03 Pupil places (Housing Developments)	In Progress	31/03/2020	0%	★	Future options are being discussed with developers at Amen Corner South and Warfield East.
<input checked="" type="checkbox"/> 3.2.04 Infrastructure Delivery Plan	In Progress	31/03/2020	50%	★	Work progressing on dualling of Downshire Way. Further work progressing on Warfield Community Hub.
<input checked="" type="checkbox"/> 3.2.05 New education facilities	In Progress	31/03/2020	50%	★	Proposals for new schools at Jealott's Hill included in Revised Growth Strategy Local Plan consultation document approved by the Executive in September.
<input checked="" type="checkbox"/> 3.2.06 Amen Corner North primary school	Completed	31/03/2020	100%	★	Kings Academy Oakwood (formerly Amen Corner North) is completed and opened in September 2019
<input checked="" type="checkbox"/> 3.2.07 Crowthorne CE School (TRL)	In Progress	31/03/2020	0%	★	The proposed new primary school at Bucklers Park (formerly TRL) has been slipped to September 2022 because demand for pupil places in Crowthorne does not currently warrant construction of it. The demand for primary school places in Crowthorne will be closely monitored in future years as house building on Bucklers Park progresses.
<input checked="" type="checkbox"/> 3.3.01 Ofsted judgement at least good or outstanding for schools	In Progress	31/03/2020	80%	★	There have been no Ofsted inspections carried out in Bracknell Forest since the last reporting period.
<input checked="" type="checkbox"/> 3.4.01 Pupil Premium Grant	In Progress	31/03/2020	0%	★	23/37 schools attended the Autumn Term Pupil Premium Network Meeting to hear key messages about effective use of the premium and recent research findings. One Bracknell Forest school that achieved excellent outcomes at the end of KS2 for their disadvantaged pupils shared their approach at this meeting. 26/37 school are now taking part in the Voice 21 Pan Berkshire Oracy project, and feedback from initial training events has been very positive. Key findings and recommendations from the Double Disadvantaged Task and Finish Group have been shared with all Headteachers and Chairs of Governors. Training for school leaders on the new Ofsted framework has included a focus on the importance of reading, vocabulary development and cultural capital for disadvantaged pupils.
<input checked="" type="checkbox"/> 3.5.04 NEETs	In Progress	31/03/2020	1.9%	★	A figure of 1.9% of 16 and 17 year olds who are NEET at September 2019 represents our lowest ever proportion. Elevate continues to track the activity and support the cohort with their participation in education, employment and/or training. The focus is now on supporting the not known cohort to confirm their participation details ahead of the Annual Activity Survey in January 2020.
<input checked="" type="checkbox"/> 3.5.05 Emotional Health and Well Being Action Plan for young people	In Progress	31/03/2020	25%	★	Our Local Transformation Plan group, a partnership of key organisations, is currently delivering on a series of changes to transform children and young people's mental health support and services across East Berkshire. More local money is being invested in early intervention by NHS East Berkshire. Some key developments are: <ul style="list-style-type: none"> <li>Increasing capacity by creating a number of additional mental health practitioner posts. Staff will be employed by Berkshire NHS Foundation Trust, but will form part of each of our local authority Early Help services. We are planning on this being fully operational by April 2020. Recruitment is commencing now</li> <li>Extending the Young Health Champions (peer education) programme to more secondary schools throughout this academic year.</li> <li>Publishing a new, annual childrens workforce training offer tailored to mental health (November 2019).</li> </ul>
<input checked="" type="checkbox"/> 3.5.09 Young Carers Strategy	In Progress	31/03/2020	50%	●	Strategy has been written, consulted on and amended, due for launch.
<input checked="" type="checkbox"/> 3.6.01 Implement Special Educational Needs (SEND) legislation	In Progress	31/03/2020	80%	★	Part of the SEND legislation requires a well established and embedded graduated approach. We are working with our schools through the schools forum sub group to shape the direction of the High Needs Funding to ensure these support schools to meet the needs of children and young people. Part of the direction is expected to be captured within the SEND commissioning strategy which is scheduled to be in place by January 2020.
<input checked="" type="checkbox"/> 3.6.02 Special Educational Needs achieving a Good Level of Development at the end of EYFS	In Progress	31/03/2020	0%	●	Transition visits to schools are currently being undertaken to determine whether any further support needs are required. Initial data shows an improvement of children with SEN achieving a GLD however we are still waiting final national data.
<input checked="" type="checkbox"/> 3.7.02 Care leavers EET	In Progress	31/03/2020	66%	★	40 out of 61 former relevant care leavers (i.e. aged between 18 and 21) were in education, employment and/or training. This represents a 5% increase for the cohort from the previous quarter. The Virtual School working in partnership with the Leaving Care Service is supporting those who are NEET to empower and enable them to overcome their barriers to EET.



<input checked="" type="checkbox"/> 3.7.03 Young people in employment	In Progress	30/06/2020	93%	★	At least 98% of the 16/17 year old cohort has a September Guarantee. We know that the proportion of this cohort who are NEET is 1.9% The activity details for the remaining cohort is now being confirmed by Elevate which is a priority for the next quarter.
<input checked="" type="checkbox"/> 3.7.04 Accommodation for care leavers	In Progress	30/09/2019	75%	★	There are now 10 high need beds available through Look Ahead housing. These provide support to care leavers with medium to high needs. There is ongoing work between CSC and housing to continue to develop a suite of options include night stop bed.

Quarterly Indicators	30/09/2019			
	Last Quarter	This Quarter	Current Target	RAG
> L139 % of schools rated good or better	77%	81%	78%	★
> L325 Number of permanent exclusions	2	0		n/a
> L326 Number of fixed period exclusions	190	134		n/a
> L374 % 16-17 yr olds whose current activity is not known	4.7%	6.5%	4.0%	▲
L375 Number of children receiving Elective Home Education	108	82		n/a
L376 Number of children receiving Elective Home Education with SEN/EHCP	6	2		n/a
L377 Number of children missing from education	6	1		n/a
NI117 % 16-17 yr olds not in education, employment or training	2.5%	1.9%	7.5%	★

Annual Indicators	31/08/2019			
	Last Year	This Year	Current Target	RAG
> L195 % of children who achieve or exceed a good level of development at the end of Foundation Stage	75.2%	76.4%	77.0%	★
L328 Progress measure for reading at the end of KS2	-0.40	0.20	0.00	★
L329 Progress measure for writing at the end of KS2	-0.80	-0.50	0.00	★
L330 Progress measure for mathematics at the end of KS2	-0.70	-0.20	0.00	★
L331 Attainment 8 score (KS4)	48.00		48.00	?
L332 Progress 8 score (KS4)	0.03		0.00	?
L349 Overall rate of permanent exclusions from all secondary schools	0.18	0.08	0.17	★
L350 Overall rate of permanent exclusions from all primary schools	0.01	0.00	0.02	★
L351 Rate of fixed period exclusions from all secondary schools	11.04	10.73	8.46	▲
L352 Rate of fixed period exclusions from all primary schools	1.66	1.56	1.21	▲
> L364 % of children looked after reaching expected standard in Maths at KS2	55.6%	100.0%	43.0%	★
> L365 % of children looked after reaching expected standard in Writing at KS2	66.7%	100.0%	46.0%	★
NI073 Achievement at level 4 or above in Reading, Writing and Maths at KS2	64%	64%	75%	▲



## People will live active and healthy lifestyles

Action	30/09/2019				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 4.1.02 Young People in Sports Scheme	In Progress	31/03/2020	0%	●	Total attendances in Q2 were 3,576 (3,540 last year). Participation in coaching and events was similar to last year. Year to date is now 10,530 (11,180 last year).
<input checked="" type="checkbox"/> 4.3.01 Health and wellbeing of children and young people	Completed	31/03/2020	100%	★	The Kooth contract has been extended to 31st March 2020. The CCG is currently in the early stages of procurement for the new service. Young Health Champions from Bracknell Forest are acting as Young Commissioners supporting with the evaluation and moderation.  The Young Health Champions attended Youth Mental Health First Aid training over the summer to become Youth Mental Health First Aiders within their school. They are currently completing their final module of the qualification which is to develop a peer message within their school in relation to World Mental Health day.
<input checked="" type="checkbox"/> 4.3.04 Promote sustainable travel	In Progress	31/03/2020	50%	★	Officers continue to meet with consultants commissioned by the Department For Transport in finalising the Local Cycling and Walking Infrastructure Plan. This will allow the authority to highlight any weaknesses in its ped and cycle network. The process, to date, has highlighted just how good the existing coverage is in Bracknell.
<input checked="" type="checkbox"/> 4.3.05 Facilitate/promote health improvement schemes	Completed	30/09/2019	100%	★	Everyone Active have continued to share Public Health messages and event information on social media. In addition they have supported and worked with the following partnerships over during the last quarter: - Frimley Health Care and Citizens panel. - Get Berkshire Active Apprentice scheme. - Bracknell Forest schools mini Triathlon - College Hall programme. - Red Diamonds - Age is just a number campaign - Bracknell Adopt a school programme
<input checked="" type="checkbox"/> 4.3.06 Support resident run community groups	Completed	31/03/2020	100%	★	The 4 community kiosks have been moved to new locations in the borough this quarter, which has seen an increase in their utilisation. Alongside this, the content of the Public Health community map has been verified to confirm that the details listed are correct. Our social prescribers continue to help the promotion and support of resident run community groups.
<input checked="" type="checkbox"/> 4.3.07 Health improvement services	In Progress	31/03/2020	60%	●	Physical activity and weight management services continue to be provided as an element of the health improvement. The procurement of a commissioned smoking cessation service has been delayed. Pending executive approval it is hoped this will now commence in Q1 2020.
<input checked="" type="checkbox"/> 4.3.08 Digital services supporting healthy and active lives	In Progress	31/03/2020	70%	●	The design and content integration phase of THRIVE is complete. Content will be ongoing as new resources and information become available. User testing is being carried out by the PH team and accessibility training is booked with Digital services. Soft launch currently being rolled out with key partners such as those from education and early help within the council. An internal and external Communications Plan has been developed.
<input checked="" type="checkbox"/> 4.4.13 Holly House capital funding	Completed	30/06/2019	100%	✓	n/r
<input checked="" type="checkbox"/> 4.4.14 Accommodation for people with learning disabilities	In Progress	30/09/2019	0%	●	Learning Disability accommodation is part of the transformation programme, there are plans to build accommodation for people and all the analysis work has been presented to CMT. Currently this is being discussed with CQC to ensure it will comply with current guidance.
<input checked="" type="checkbox"/> 4.4.15 Overpayment recovery contract	Completed	30/06/2019	100%	✓	n/r
<input checked="" type="checkbox"/> 4.6.02 Breaking Free (DAAT Online)	In Progress	31/03/2020	50%	★	This action is on target. There is a push to get more people registered.
<input checked="" type="checkbox"/> 4.6.11 Delayed transfers of care and hospital avoidance	In Progress	31/03/2020	0%	★	Performance Remains on track
<input checked="" type="checkbox"/> 4.6.12 Integrated health and care workforce development plans	In Progress	31/03/2020	20%	●	We continue to work with the ICS to develop plans.
<input checked="" type="checkbox"/> 4.7.02 Child and Adolescent Mental Health Services (CAMHS)	In Progress	31/03/2020	25%	★	Work is progressing on the Local Transformation Plan with a current focus on early intervention and prevention and embedding an approach in Early Help services - including diversion from the Common Point of Entry of inappropriate referrals.
<input checked="" type="checkbox"/> 4.7.06 Support individuals with Mental Health needs	Completed	30/06/2019	100%	✓	n/r
<input checked="" type="checkbox"/> 4.8.01 Digital Inclusion activities	In Progress	30/09/2019	40%	★	Digital inclusion and digital skills development work continue in the library service and community learning. The Customer Experience team is continuing its work to identify resources and develop activities to deliver additional digital inclusion opportunities.
<input checked="" type="checkbox"/> 4.8.03 Annual learning offer	Completed	31/03/2020	100%	✓	n/r

Monthly Indicators	30/09/2019			
	Last Month	This Month	Current Target	RAG
> L278 % of adult social care records with NHS number	95.5%	95.3%		n/a
> L359 % of people using social care who receive direct payments	45.6%	44.6%	47.4%	★
> L360 % of adults with learning disabilities in paid employment	10.5%	10.3%	15.6%	●

Quarterly Indicators	30/09/2019			
	Last Quarter	This Quarter	Current Target	RAG
L003 Number of visits to leisure facilities	371,166	391,857	439,000	▲
L015 Number of attendances for junior courses in leisure	46,428	38,605	26,000	★
L279 Number of young people who are engaging with KOOTH	3,524	3,688	2,850	★
> L280 % of young people who receive a response from KOOTH within 2 hours	100.0%	100.0%	95.0%	★
L281 Number of clients attending Youthline sessions	316	308		n/a
L309 Number of community groups worked with by Public Health	272	391	210	★
L310 Number of people accessing online Public Health services	2,925	2,505	1,800	★
L311 Number of people actively engaged with Public Health social media channels	2,748	2,775	2,900	★
L378 Number of successful completions for drug users	67			?!
L379 Number of successful completions for alcohol users	69			?!
L380 Representations for drug users	4			?!
L381 Representations for alcohol users	3			?!
> L389 % change in successful completions for drug users	1.5%			?!
> L390 % change in successful completions for alcohol users	7.8%			?!


## A clean, green, growing and sustainable place

Action	30/09/2019				
	Stage	Due Date	Percentage Complete	Status	Comment
 5.1.01 Local Plan	In Progress	31/03/2020	50%	★	Local Plan is progressing in line with the programme in the Local Development Scheme. Revised Growth Strategy Local Plan consultation document was approved at the September meeting of the Executive. Consultation scheduled to take place in the next quarter.
 5.1.02 Housing sites	In Progress	31/03/2020	50%	★	The Council can demonstrate a 5 year housing land supply. Major allocated sites are delivering new housing at Amen Corner North, Blue Mountain, Warfield and TRL. Significant numbers of new apartments are also being built in the town centre at the Winchester House and Eagle House sites. The approved Revised Growth Strategy consultation document sets out how the Council can meet its housing needs to 2036 with a significant buffer.
 5.2.02 Strategic Housing Market Assessment (SHMA)	In Progress	31/03/2020	50%	★	Guidance no longer refers to Housing Market Areas. Overall housing need is calculated according to the government's formula. Work has been completed in draft to establish the need for affordable and other specialist housing for the new Local Plan.
 5.2.03 Thames Basin Heath Special Protection Area	In Progress	31/03/2020	50%	★	The SPA SPD continues to be implemented to enable housing development to proceed. BFC continues to receive facilitation funds for the use of its SANG capacity. Third party SANG capacity is also now becoming available to help support the strategy.
 5.2.05 Support housing delivery via Council's land holdings	In Progress	31/03/2020	75%	★	A new compliance surveyor has been appointed.
 5.3.01 Transport improvement	In Progress	31/03/2020	50%	★	The Transport Capital Programme continues to incorporate Borough led transport improvements which result from new development and the strategic transport action plan, currently focussed towards the A322, A329 and A3095 strategic corridors. Local junctions and corridors will also be improved as development growth is delivered. Developer led improvements continue to be managed through the S106 and S278/38 processes.
 5.3.03 Community Hubs	In Progress	31/03/2020	0%	★	Warfield CH - WPC has started work on drawing up a business plan. Crowthorne CH - decision still pending on the planning application and CPC working on their business plan. BM CH - new plans have been drawn up for the joint facility and the CCG submitted their OBC, however, this was rejected, so they are resubmitting in October. MHWCC - the lease is still in progress.
 5.4.01 Spending priorities	In Progress	31/03/2020	75%	●	Work continues on the development of the Blue Mountain community and health facility, working through funding opportunities available to the project.
 5.4.02 Neighbourhood Planning Referendums	Waiting	30/09/2019	0%	★	None required this period.
 5.6.01 Special Protection Area (SPA)	In Progress	31/03/2020	75%	★	<p>Since April 2015 around £11.3M of SANG contributions have been secured through s106 Agreements with over £6.1M being received. This allows the Council's SANG suite of open spaces:</p> <ul style="list-style-type: none"><li>-to be upgraded;</li><li>- guarantees their long-term maintenance; and,</li><li>- raises significant income for service provision.</li></ul> <p>As a result the SPA designation is not harmed , residents get excellent open spaces to enjoy and developers can build their residential developments.</p> <p>The Council is working with developers on further SANGs at Broadmoor, Blue Mountain, Amen Corner North, TRL and Frost Folly 2.</p>
 5.7.01 Public realm land	In Progress	31/03/2020	0%	★	Both of the public realm contracts are fully staffed. Summer work and mowing season is coming to an end, the final grass cut is complete.
 5.8.01 Recycling	In Progress	31/03/2020	0%	★	Through the re3 partnership wood taken into the HWRC is now being recycled and having a positive impact on the recycling rate meaning that the current rate is higher than the same time last year.

Quarterly Indicators	30/09/2019			
	Last Quarter	This Quarter	Current Target	RAG
L241 Income from CIL receipts	£1,644,667	£451,000		n/a
L284 Number of homes given planning permission	135	30		n/a
> L286 % of successful planning appeals	80%	64%	66%	★
> L356 % of major planning applications determined within timescales	95%	93%	85%	★
> L357 % of minor planning applications determined within timescales	86%	86%	85%	★
> L358 % of other planning applications determined within timescales	91%	93%	85%	★
L178 Number of household nights in B&B accommodation	604	1,015	780	▲
L312 Number of families that have been in Bed & Breakfast accommodation for over 6 weeks	0	0	0	★
L313 Number of families that have been in Non Bed & Breakfast accommodation for over 6 weeks	9	5	20	★
L382 HBNC1 - Time taken in days to process housing benefit (New Claims)	15	16	22	★
L383 HBCC1 - Time taken in days to process housing benefit (changes in circumstances)	4	4	9	★

## Strong, safe, supportive and self-reliant communities

Action	30/09/2019														
	Stage	Due Date	Percentage Complete	Status	Comment										
 6.1.02 Community self reliance	In Progress	31/03/2020	0%	★	A review of the Council's approach to community resilience continues and key actions are being prioritised.										
 6.1.04 Website redevelopment	In Progress	30/09/2019	10%	★	Work continues to identify resources and opportunities for sharing the work to move to Drupal8. A bid for funding for the redevelopment has been included in the budget planning round for 2020/21.										
 6.2.02 Prevent agenda	In Progress	31/03/2020	0%	★	The Prevent Action Plan addresses community cohesion issues. The action plan is monitored by the Prevent Steering Group.										
 6.2.04 'All of Us' Equality Scheme	In Progress	31/03/2020	0%	★	Annual monitoring nearing completion.										
 6.4.03 Advocacy Services for children	In Progress	31/03/2020	0%	★	<p>Independent Advocacy continues to be offered to support young people to have their voices heard. Its available for children and young people involved in children protection, children looked after, care leavers and young people who wish to make a complaint or representation.</p> <p>Young people accessing the advocacy service July 2019 - September 2019</p> <table><tr><td colspan="2"><b>No of YP who have used the advocacy service in Q2</b></td></tr><tr><td>No of children/yp</td><td>33</td></tr><tr><td>No of families</td><td>29</td></tr><tr><td>No of on-going cases (per family)</td><td>17</td></tr><tr><td>No of new referrals received Q1 (per family)</td><td>12</td></tr></table> <p>Young people currently accessing &amp; open to the advocacy service.</p> <p>No of children/yp54</p>	<b>No of YP who have used the advocacy service in Q2</b>		No of children/yp	33	No of families	29	No of on-going cases (per family)	17	No of new referrals received Q1 (per family)	12
<b>No of YP who have used the advocacy service in Q2</b>															
No of children/yp	33														
No of families	29														
No of on-going cases (per family)	17														
No of new referrals received Q1 (per family)	12														
 6.4.05 Pay and Workforce Strategy	Completed	31/03/2020	100%	✔	n/r										
 6.5.01 Transition between Early Help and specialist services	In Progress	30/09/2019	0%	●	Continued development of integrated Front Door has further developed transition between Early Help and specialist services. More cases are being appropriately passed to EH from the Front door. More time and data analysis will help to determine whether this is having a positive impact on ensuring families have the right support at the right time										
 6.6.02 Domestic Abuse multi-agency meetings	In Progress	31/03/2020	0%	★	<p>Multi-Agency Tasking and Co-ordination (MATAC) replaced DASC on 1 July 2019 and will be jointly chaired by Community and Police. MATAC will use a more focussed way of selecting cases i.e. Recency, Frequency and Gravity (RFG) rather than risk levels. A clear pathway of options is available for the panel with the aim being to get the RFG score down. 8 referrals went to MATAC in Q2.</p> <p>Multi-Agency Risk Assessment Conference (MARAC) is chaired by Thames Valley Police (TVP) and continues to meet every 4 weeks. 31 cases were discussed in Q2 (17 from police, 4 from Berkshire Women's Aid (BWA), 6 from BFC Children's Social Care, 4 from BFC Housing). There is a 42% repeat rate.</p>										
 6.6.03 Crime and disorder	In Progress	31/03/2020	0%	★	6 new cases were referred to the PPSG in Q2 and 3 were resolved										
 6.6.04 Multi-agency offender management meetings	In Progress	31/03/2020	0%	★	Monthly Integrated Offender Manager (IOM) panel meetings continue to be used to identify, update and manage local prolific offenders. There are weekly practitioner meetings identifying emerging trends, risks and blockages which are supported by BFC, Police and Probation. The IOM Enhanced Case Manager is currently managing 14 prolific offenders										
 6.6.05 Prevent	In Progress	31/03/2020	0%	★	<p>Quarterly activity includes:</p> <ul style="list-style-type: none"><li>- monitoring and disseminating changes to practice, policy and risk both domestic and international</li><li>- distribution of the daily Research Information Communication Unit (RICU) report</li><li>- development and maintenance of relationships with dedicated local prevent officers and Counter Terrorism Policing</li><li>- managing referrals and concerns to the Channel process in partnership with CTPSE (Counter Terrorism Policing South East)</li><li>- Channel Chair best practice conference attended</li><li>- Understanding Radicalisation seminar attended</li><li>- 2 WRAP sessions delivered</li><li>- 1 prevent concern identified in Q2, this case was not adopted by Channel but appropriate interventions were identified</li></ul>										
 6.6.06 Lexicon safety	In Progress	31/03/2020	0%	★	In Q2, the Town Centre Partnership Problem-Solving Group received 8 new referrals. 7 of these were closed and 3 standing agenda items remain along with 1ongoing case										

 6.6.07 Support residents at risk of exploitation	In Progress	31/03/2020	0%	★	<p>In addition to the update provided at end of Q1 which comprises ongoing work, there are additional updates as follows:</p> <ul style="list-style-type: none"> <li>The CSP has agreed that its top priority for the next 3 years will be to 'Tackle the Exploitation of Children, Young People and Vulnerable Adults'. It aims to do this by maximising the use of criminal and civil powers to target-harden areas and deter offenders, drive improved identification of victims and provide enhanced levels of immediate and sustained support and ensure that the community is equipped to recognise and report exploitation and know how to minimise risk to children, young people and vulnerable people. These aims will be monitored quarterly in terms of progress indicators</li> <li>The Home Office recently granted police forces a fund of money (Serious Violence Surge Fund) to prevent knife crime and associated violence, particularly amongst young people. Consultations are taking place in this regard and it is likely to include mentoring/coaching for those young people who are most at risk and engaging in this behaviour.</li> <li>Identification and training of Modern Slavery champions within key service areas of BFC is due to begin early next year together with continued awareness training for BFC practitioners and partners</li> <li>The work of the Early Intervention Youth Fund continues in BF and 136 young people have been worked with by Berkshire Youth in Bracknell Forest since the start of the year and practitioner training on Gangs took place on 7 October (with a session to follow on 7 November).</li> <li>The Modern Slavery and Exploitation Strategic Group has established 4 sub-groups to drive the work of the group forward with the main priority being to focus on BFCs statutory requirements as per the Modern Slavery Act 2015</li> </ul>
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Monthly Indicators	30/09/2019			
	Last Month	This Month	Current Target	RAG
> L289 Average caseload per children's social worker	14.3	13.7	16.0	★
> L346 Average caseload for Family Safeguarding Model	14	13	13	★
> L384 Rate per 10k of children in need supported under Section 17 of the Children Act 1989	174.2	195.9		n/a
> L385 Rate per 10k of children on Child Protection Plans	45.2	44.5		n/a
> L386 Rate per 10k of Children Looked After	48.4	48.4		n/a
> L388 Average caseload per whole team	16.7	17.5		n/a

Quarterly Indicators	30/09/2019			
	Last Quarter	This Quarter	Current Target	RAG
L030 Number of lifelines installed	351	354	250	★
> L031 % of lifeline calls handled within 60 seconds	98.7%	98.6%	97.5%	★
L185 Overall crime	1,414	1,559		n/a
L202 Number of families turned around through Family Focus Project	16	32	20	★
L203 Number of Referrals to Early Intervention Hub	227	215	146	▲
L204 Number of CAFs and Family CAFs undertaken	41	32	39	★
L242 Number of cases that step up to Children's Social Care	15	5		n/a
L243 Number of cases that step down from Children's Social Care to Early Intervention Hub	70	39		n/a
L288 Number of foster carers recruited	3	5		n/a
> L290 Rate of referral to children's social care	187.0	117.6		n/a
> L316 % of Lifeline demos/installs within 7 days of customer request	98.8%	97.8%	97.5%	★
L387 Number of foster carers validated at panel	3	5		n/a
> NI062 % of looked after children with 3 or more placements	4.8%	9.6%		n/a
> NI063 % of CLA aged <16 and in care for 2.5 yrs, in the current placement for 2+ yrs	66.7%	51.5%		n/a

## Section 4: Corporate Health

### a) Summary of People

#### Staff Turnover

Department	Previous Figure*	For the last 4 quarters	Notes
People	10.1%	11.7%	
Delivery	12.5%	10.4%	
Finance	1.9%	5.6%	
PPR	11.1%	13.5%	
OD, Transformation and HR	5.7%	6%	
Chief Executive's Office	0%	0%	
Total Voluntary Turnover	10.2%	11%	

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

Comparator data	%
Total voluntary turnover for BFC, 2017/18:	10.3%
Average voluntary turnover rate UK public sector 2016:	10.0%
Average Local Government England voluntary turnover 2016:	14.0%

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

## Staff Sickness

Department	Quarter 2 2019/20 (days per employee)	Previous Financial Year (Actual Average days per employee)	2019/20 Annual Average (days per employee)	Notes
People	2.38	9.05	8.75	
Delivery	1.47	6.46	6.05	
Finance	2.12	10.88	13.9	
PPR	1.02	4.61	3.81	
OD, Transformation and HR	3.15	5.18	8.95	
Chief Executive's Office	0.05	5	1	
Total staff sickness excluding maintained schools	1.81	7.95	7.8	

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 17/18	7.03 days
All local government employers 2017	8.50 days

(Source: Chartered Institute of Personnel and Development Absence Management Survey)

### People

The sickness levels have increased since the last quarter. Most sections have seen an increase over the last quarter except for Education & Learning and Mental Health & Out of Hours. Estimated figures for the year put Adult Social Care and Mental Health/Out of Hours along with Early Help & Communities with higher rates than the Authority figure for 2018/19.

### Delivery

Sickness this quarterly has increased slightly compared to last quarter. Customer Experience has increased the most, there were 2 long term sick cases in Customer Experience 1 of these has since returned to work. Property Services and ICT have both lowered absence levels.

### Central

Sickness rates within the central directorate have decreased slightly over the last quarter. Finance figures have gone down significantly with the return of 3 long term sickness employees, Organisational Development, Transformation and HR sickness has increased this quarter mainly due to 3 long term sick cases all of which have now returned or exited the organisation. The overall average for Central Directorates is still well below the Authority figure for last year of 7.22.



## 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 & Housing	Statutory	33	19			52	4 – in progress 2 – upheld/fully substantiated 15 – partially upheld/partially substantiated 27 – not upheld/not substantiated 0 – no finding made 2 – progressed to Stage 2
	Local Government Ombudsman	1	0			1	1 – in progress 0 – not upheld/not substantiated
People: Childrens	Statutory stage 1	17	23			40	1 – in progress 0 – upheld/fully substantiated 16 – partially upheld/partially substantiated 19 – not upheld/not substantiated 3 – no finding made 1 – proceeded to stage 2
	Statutory stage 2	2	0			2	1 – in progress 1 – partially upheld/partially substantiated 0 – not upheld/not substantiated
	Statutory stage 3	1	0			1	0 – in progress 0 – upheld/fully substantiated 1 – partially upheld/partially substantiated
	Stage 2	0	0			0	
	Stage 3	0	2			1	1 – not upheld 1 – upheld
	Local Government Ombudsman	1	2			3	1 – in progress 1 – not upheld 1 – upheld
Central	Stage 2	1	1			2	2 – in progress 0 – partially upheld/partially substantiated 0 – not upheld/not substantiated 0 – proceeded to stage 3
	Stage 3	0	4			4	1 – in progress 3 – not upheld/not substantiated
	Local Government Ombudsman	0	1			1	1 – not upheld
Delivery	Stage 2	2	1			3	0 – upheld/fully substantiated 1 – partially upheld/partially substantiated 0 – not upheld/not substantiated 2 – proceeded to stage 3
	Stage 3	1	2			3	2 – in progress 1 – not upheld/not substantiated
	Local Government Ombudsman	0	0			0	

### People: Adults & Housing

The number of complaints is down from 34 last quarter to 19 this quarter. Compared to this time last year, the number is up from 20 to 52 which is an increase of 160%.

### People: Childrens

The number of complaints is up from 20 last quarter to 27 this quarter. Compared to this time last year, the number is down from 60 to 47 which is a decrease of 22%.

### Central

The number of complaints is up from 1 last quarter to 6 this quarter. Compared to this time last year, the number is down from 12 to 6 which is a decrease of 50%.

### Delivery

The number of complaints is the same as last quarter; 3. Compared to this time last year, the number is up from 1 to 4.



### c) Strategic Risks and Audits

The Strategic Risk Register was reviewed by the Strategic Risk Management, and the Corporate Management Team on 7 and 14 August respectively. The key changes agreed in the quarter were to:

- To increase the risk around forecasting demand for services
- To increase the supply chain risk for adult social care
- To add a new risk covering potential death and injury in relation to Public Health and highways separately from the safeguarding risk from social care
- To increase the safeguarding risk around social care
- To increase the risk on continuing health care
- To add a new risk around safety compliance for residential properties

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To: **Overview & Scrutiny Commission**  
**9 January 2020**

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## **Overview & Scrutiny Work Programme Progress** **Statutory Scrutiny Officer**

### **1 Purpose of Report**

- 1.1 This report updates the Overview & Scrutiny Commission on work programme progress, considers the impact of any emerging issues and proposed changes.

### **2 Recommendation**

- 2.1 That the Commission considers any proposed changes to the four-year work programme.

### **3 Reasons for Recommendation**

- 3.1 To make sure that the overview & scrutiny work programme remain fits for purpose. This includes the scope and timing for all scrutiny activities aligned to the Council Plan as well as responding to emerging and urgent short-term issues.

### **4 Alternative Options Considered**

- 4.1 None.

### **5 Supporting Information**

#### *Work Programming*

- 5.1 One of the Overview & Scrutiny Commission's key roles is to undertake focussed work programming in order to ensure that scrutiny activity contributes effectively to the Council Plan objectives. A four-year work programme was agreed on 5 November 2019 and is attached at Appendix A.
- 5.2 A Member, officer or member of the public can suggest a topic for inclusion in the work programme. A proforma has been developed by the overview & scrutiny team in consultation with the Commission chairman that aims to capture all the information the Commission would require to determine whether to agree items for the work programme and, if so, their priority. The team will support completion of the form. It is intended that the form will be available online.
- 5.3 The Commission may decide to amend the work programme to incorporate the new piece of work taking into account the impact on any other scrutiny work. Currently no new requests have been developed for consideration by the Commission.

#### *Panel Activity Updates*

- 5.4 The Panel Chairmen are required to report progress for each of their reviews at Commission meetings and to seek the Commission's agreement to make changes to the scope of the work and/or to the deadline for the final report to the Commission. In agreeing to any extensions for completion of the work, the Commission should take into account the impact on other scrutiny activity.
- 5.5 A progress report is attached at Appendix B which includes the following proposals for amendments:

- splitting the burials review into two parts and delay the delivery by six months
- directly switching the scheduling order of two Education, Skills and Growth reviews e.g. SEND and County Lines

The revised work programme, if the proposed amendments are agreed is set out in Appendix C.

## **7 Consultation and Other Considerations**

### Legal Advice

7.1 There are no legal implications arising from this report.

### Financial Advice

7.2 There are no financial implications arising from this report.

### Other Consultation Responses

7.3 These are included in this report.

### Equalities Impact Assessment

7.4 Not required for this report.

### Strategic Risk Management Issues

7.5 Effective scrutiny is important to the successful functioning of local democracy by securing the efficient delivery of Council services and driving improvements. A robust work programme is essential in order to ensure that overview and scrutiny activity contributes successfully to the work of the Council. Poor scrutiny can be indicative of wider governance, leadership and/or service failure.

### Background Papers

None

### Appendices

Appendix A – Current work programme as agreed 5 November 2019

Appendix B – Overview & Scrutiny Work Programme Progress report

Appendix C – Revised Overview & Scrutiny Work Programme

### Contact for further information

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**Overview and Scrutiny Work programme:  
Indicative scheduling November 2019 – April 2023  
Updated 06.12.19**

**Please note dates are subject to change depending on outside circumstances or the requirement to respond to emerging issues.**

<b>Due to commence in</b>	<b>Topic</b>	<b>Panel</b>
<b>Q4 2019 – 2020</b>	<b>Healthy eating, activity and exercise</b>	<b>Wellbeing and Finance</b>
<b>Q4 2019 – 2020</b>	<b>Care leavers</b>	<b>Education, Skills and Growth</b>
<b>Q4 2019 – 2020</b>	<b>Burials</b>	<b>Environment and Communities</b>
<b>Q4 2019 – 2020</b>	<b>SEND</b>	<b>Education, Skills and Growth</b>
<b>Q4 2019 – 2020</b>	<b>Isolation and Loneliness</b>	<b>Wellbeing and Finance</b>
<b>Q1 2020 – 2021</b>	<b>Food Waste</b>	<b>Environment and Communities</b>
<b>Q2 2020 – 2021</b>	<b>County Lines</b>	<b>Education, Skills and Growth</b>
<b>Q2 2020 – 2021</b>	<b>Digital Access</b>	<b>Wellbeing and Finance</b>
<b>Q3 2020 – 2021</b>	<b>Residential Parking</b>	<b>Environment and Communities</b>
<b>Q4 2020 – 2021</b>	<b>Apprentices</b>	<b>Education, Skills and Growth</b>
<b>Q1 2021 – 2022</b>	<b>Primary Care Networks</b>	<b>Wellbeing and Finance</b>
<b>Q1 2021 – 2022</b>	<b>Integrated Enforcement</b>	<b>Environment and Communities</b>
<b>Q2 2021 – 2022</b>	<b>CIL</b>	<b>Education, Skills and Growth</b>
<b>Q3 2021 – 2022</b>	<b>Housing Allocation Policy</b>	<b>Environment and Communities</b>
<b>Q3 2021 – 2022</b>	<b>Governors</b>	<b>Education, Skills and Growth</b>

<b>Q3 2021 – 2022</b>	<b>Mental Health</b>	<b>Wellbeing and Finance</b>
<b>Q4 2021 – 2022</b>	<b>Topic TBC</b>	<b>Environment and Communities</b>
<b>Q1 2022 – 23</b>	<b>Unsafe discharge</b>	<b>Wellbeing and Finance</b>
<b>Q1 2022 – 23</b>	<b>Topic TBC</b>	<b>Education, Skills and Growth</b>
<b>Q2 2022 – 23</b>	<b>Topic TBC</b>	<b>Environment and Communities</b>
<b>Q2 2022 – 23</b>	<b>Topic TBC</b>	<b>Wellbeing and Finance</b>
<b>Q3 2022 – 23</b>	<b>Evaluation of work programme</b>	<b>Wellbeing and Finance</b>
<b>Q3 2022 – 23</b>	<b>Evaluation of work programme</b>	<b>Education, Skills and Growth</b>
<b>Q3 2022 – 23</b>	<b>Evaluation of work programme</b>	<b>Environment and Communities</b>

## 9 January 2020 Work Programme Updates

### Overview and Scrutiny Commission

#### Chairman's Remarks

Now that the work programme is in place preparatory work is underway to implement the new vision for the Commission meetings. Executive members have been invited to attend meetings considering the Council Plan Overview Report and Panel review activity has been mapped against the schedule of meetings.

#### Thames Valley Police

Due date of completion	19 February 2020 – representation at the O&S Commission
Dates of activity	19.02.20 @ 7.30pm
Current RAG Rating	All activity is on track
Concerns/remedial work	None
Progress	<ul style="list-style-type: none"> <li>Briefing pack drafted</li> <li>Representatives confirmed</li> <li>Members invited to take part</li> </ul>

#### Climate Change

Due date of completion	8 March 2020 – discussion at O&S Commission
Dates of activity	TBC
Current RAG Rating	Not yet started
Concerns/remedial work	None
Progress	<ul style="list-style-type: none"> <li>Timing of the review discussed and proposal for methodology being developed</li> <li>Preparatory work underway</li> </ul>

#### Frimley Park Strategic Health

Due date of completion	TBA
Dates of activity	TBC
Current RAG Rating	Not yet started
Concerns/remedial work	None
Progress	<ul style="list-style-type: none"> <li>Timing of the review discussed and proposal for methodology being developed</li> <li>Preparatory work underway</li> </ul>

### Community and Environment Overview and Scrutiny Panel

#### Chairman's Remarks

The Panel has one review underway and one in the early stages of preparation. The approach to the burial options review has changed as the methodology has been

developed based on a two-phase review: site options and site use appraisal. This impacts on the length of time required to complete the review.

**Proposal:**

To conduct a two-phase review: site options and site use appraisal. The review would be extended by 6 months with activity in Q1 and Q2 2020/21 making recommendations to the Overview and Scrutiny Commission on 13 October 2020.

**Impact:**

Although not currently scheduled, support for the second phase of this review could be accommodated but it would take the Governance and Scrutiny team to capacity and is therefore a risk.

### Burial Options (2 phase review)

Due date of completion	Phase 1 site options review 19 February 2020- report to Overview and Scrutiny Commission Phase 2 site use appraisal 13 October 2020 – report to Overview and Scrutiny Commission
Dates of activity	Phase 1 14 January 2020 @ 14.30 to 17.00 at Easthampstead Cemetery and Crematorium Phase 2 - TBC
Current RAG Rating	All activity is on track
Concerns/remedial work	The methodology has been developed based on a two-phase review: site options and site use appraisal. This results in the review being extended by 6 months.
Progress	<ul style="list-style-type: none"> <li>Methodology for the review with Chairman for approval</li> <li>Schedule for review (timescales) and agenda for the day agreed</li> <li>Evidence pack requested from officers</li> <li>Visits and interviews scheduled</li> <li>Key officers briefed</li> </ul>

### Food Waste

Due date of completion	13 October - report to Overview and Scrutiny Commission
Dates of activity	TBC
Current RAG Rating	Not yet started
Concerns/remedial work	None
Progress	<ul style="list-style-type: none"> <li>Methodology for the review discussed with Chair and Vice Chair</li> <li>Schedule for review (timescales) discussed</li> </ul>

## Education. Skills and Growth Overview & Scrutiny Panel

### Chairman's Remarks

The Panel has one review underway and two more in early stages of preparation. An issue has arisen regarding the order of the timing of the SEND and County Line reviews. It is more important to consider the County Lines review sooner and therefore it is proposed that the two reviews are swapped over in the schedule.



**Proposal:**

That the timing of the SEND and County Lines reviews are swapped over.  
This proposal is supported by the Executive Director: People

**Impact:**

There is no impact on the delivery of the work programme.

### Care Leavers Review

Due date of completion	19 February - report to O&S Commission
Dates of activity	TBC
Current RAG Rating	All activity is on track
Concerns/remedial work	None
Progress	<ul style="list-style-type: none"> <li>• Methodology for the review agreed</li> <li>• Schedule for review (timescales) and agenda for the day agreed</li> <li>• Evidence pack drafted</li> <li>• Visits and interviews scheduled</li> <li>• Key officers briefed</li> <li>• Members invited to take part</li> </ul>

### SEND Review

Due date of completion	9 July 2020 - report to O&S Commission
Dates of activity	TBC
Current RAG Rating	Not yet started
Concerns/remedial work	It is more important to consider the County Lines issues sooner than originally scheduled and therefore it is proposed that the SEND review takes place later in the programme.
Progress	<ul style="list-style-type: none"> <li>• Timing of the review discussed and proposal to OSC to move to reporting to O&amp;SC on 6 January 2021</li> <li>• Preparatory work underway</li> </ul>

### County Lines Review

Due date of completion	6 Jan 2021 - report to O&S Commission
Dates of activity	TBC
Current RAG Rating	Not yet started
Concerns/remedial work	It is more important to consider the County Lines issues sooner than originally scheduled and therefore it is proposed that the County Lines review takes place earlier in the programme.
Progress	<ul style="list-style-type: none"> <li>• Timing of the review discussed and proposal to OSC to move to report to O&amp;SC 9 July 2020</li> <li>• Preparatory work underway</li> </ul>

## Wellbeing and Finance Overview and Scrutiny Panel

### Chairman's Remarks

The Panel has one review underway and one more in early stages of preparation.

<b>Healthy Eating</b>	
Due date of completion	10 March 2020 - report to O&S Commission
Dates of activity	TBC
Current RAG Rating	All activity is on track
Concerns/remedial work	None
Progress	<ul style="list-style-type: none"> <li>Methodology for the review in draft awaiting Chairman's review</li> </ul>
<b>Isolation and Loneliness</b>	
Due date of completion	9 July - report to O&S Commission
Dates of activity	TBC
Current RAG Rating	Not yet started
Concerns/remedial work	None
Progress	<ul style="list-style-type: none"> <li>Methodology for the review discussed</li> <li>Schedule for review (timescales) agreed</li> <li>Evidence pack drafted</li> </ul>

**Overview and Scrutiny Work programme:  
Proposed scheduling November 2019 – April 2023  
To be considered 9 January 2020**

**Please note dates are subject to change depending on outside circumstances or the requirement to respond to emerging issues.**

Due to commence in	Topic	Panel
Q4 2019 – 2020	Healthy eating, activity and exercise	Wellbeing and Finance
Q4 2019 – 2020	Care leavers	Education, Skills and Growth
Q4 2019 – 2020	Burials	Environment and Communities
Q4 2019 – 2020	County Lines (moved from Q2 2020-21)	Education, Skills and Growth
Q4 2019 – 2020	Isolation and Loneliness	Wellbeing and Finance
Q1 2020 – 2021	Food Waste	Environment and Communities
Q2 2020 – 2021	SEND (moved from Q4 2019-20)	Education, Skills and Growth
Q2 2020 – 2021	Digital Access	Wellbeing and Finance
Q3 2020 – 2021	Residential Parking	Environment and Communities
Q4 2020 – 2021	Apprentices	Education, Skills and Growth
Q1 2021 – 2022	Primary Care Networks	Wellbeing and Finance
Q1 2021 – 2022	Integrated Enforcement	Environment and Communities
Q2 2021 – 2022	CIL	Education, Skills and Growth
Q3 2021 – 2022	Housing Allocation Policy	Environment and Communities
Q3 2021 – 2022	Governors	Education, Skills and Growth

<b>Q3 2021 – 2022</b>	<b>Mental Health</b>	<b>Wellbeing and Finance</b>
<b>Q4 2021 – 2022</b>	<b>Topic TBC</b>	<b>Environment and Communities</b>
<b>Q1 2022 – 23</b>	<b>Unsafe discharge</b>	<b>Wellbeing and Finance</b>
<b>Q1 2022 – 23</b>	<b>Topic TBC</b>	<b>Education, Skills and Growth</b>
<b>Q2 2022 – 23</b>	<b>Topic TBC</b>	<b>Environment and Communities</b>
<b>Q2 2022 – 23</b>	<b>Topic TBC</b>	<b>Wellbeing and Finance</b>
<b>Q3 2022 – 23</b>	<b>Evaluation of work programme</b>	<b>Wellbeing and Finance</b>
<b>Q3 2022 – 23</b>	<b>Evaluation of work programme</b>	<b>Education, Skills and Growth</b>
<b>Q3 2022 – 23</b>	<b>Evaluation of work programme</b>	<b>Environment and Communities</b>