

Notice of Meeting

Executive

Councillor Bettison OBE (Chairman),
Councillor Dr Barnard (Vice-Chairman),
Councillors D Birch, Brunel-Walker, Harrison, Mrs Hayes MBE,
Heydon and Turrell

Tuesday 15 December 2020, 5.00 - 7.00 pm



Agenda

Item	Description	Page
1.	Apologies	
2.	Declarations of Interest	
	<p>Members are asked to declare any Disclosable Pecuniary or Affected Interests 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>	
3.	Minutes	3 - 16
	To consider and approve the minutes of the meeting of the Executive held on 10 November 2020.	
4.	Urgent Items of Business	
	Any other items which, pursuant to Section 100B(4)(b) of the Local Government Act 1972, the Chairman decides are urgent.	

Executive Key Decisions

The items listed below all relate to Key Executive decisions, unless stated otherwise below.

5.	Review of Statement of Licensing Policy	17 - 58
	Bracknell Forest Council is required to prepare and publish a Statement of Licensing Policy every five years in accordance with section 5 of the Licensing Act 2003 ('the Act'). The Bracknell Forest Statement of Licensing Policy must undergo a review and be republished by the end of January	

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	2021. Reporting: Sean Murphy	
6.	Capital Programme 2021/22	59 - 80
	To approve the Council's budget proposals for budget consultation. Reporting: Calvin Orr	
7.	Revenue Budget 2021/22	81 - 242
	To approve the Council's budget proposals for consultation Reporting: Arthur Parker	
8.	Council Plan Overview Report	243 - 268
	To inform the Executive of the performance of the council for Q2 2020/21 Reporting: Timothy Wheadon	

Sound recording, photographing, filming and use of social media is permitted. Please contact Hannah Stevenson, 01344 352308, hannah.stevenson@bracknell-forest.gov.uk, so that any special arrangements can be made.

Published: 7 December 2020

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**EXECUTIVE
10 NOVEMBER 2020
5.00 - 6.25 PM**

Present:

Councillors Bettison OBE (Chairman), Dr Barnard (Vice-Chairman), D Birch, Brunel-Walker, Harrison, Mrs Hayes MBE, Heydon and Turrell

Also Present:

Councillors Mrs Birch

102. Declarations of Interest

It was noted that Councillor Birch's wife, Councillor Mrs Birch, was presenting item number 5 on the agenda, the Care Leavers Overview and Scrutiny Review Report.

103. Minutes

RESOLVED that the minutes of the meeting of the Executive on 20 October 2020 together with the accompanying decision records be confirmed as a correct record and signed by the Leader.

104. Urgent Items of Business

There were no Urgent Items of Business.

Executive Decisions and Decision Records

The Executive considered the following items. The decisions are recorded in the decision sheets attached to these minutes and summarised below:

105. Education, Skills and Growth Overview & Scrutiny Panel - Care Leavers

RESOLVED that

- i) the Housing Allocation Policy 2015 be reviewed to include consideration of priority being awarded to care leavers where the authority has a Corporate Parenting role, particularly those who opt to 'stay put' with their foster family, in line with the newly issued Government Guidance.
- ii) the life skills and money management information be reviewed to ensure consistency of provision; information available on the Local Offer Care Leavers website and consider frequency of visits to prepare care leavers for independence.
- iii) the Staying Put Policy be revised using plain English; develop an easy-read version with foster carers and care leavers and consider extending the three month time limit when a care leaver can return to their foster family.
- iv) the joint protocol between Children's Social Care (CSC) and Housing

Team for assessing and meeting the needs of homeless young people be reviewed, in line with the newly issued Government Guidance.

- v) care leavers' achievements be acknowledged and give them the opportunity to participate by replicating the offer to Children Looked After, and be reviewed with any policy changes implemented within agreed timeframes with the housing team.
- vi) the timescales for implementing the recommendations are agreed.
- vii) the Overview & Scrutiny Commission will review the implementation of the recommendations within six months and host a focus group of care leavers to understand the impact of the pandemic on care leavers specifically.

106. Supported Bus Service Changes

RESOLVED that

- i) the supporting information is noted.
- ii) the proposed changes to supported bus services are progressed.

107. Heathlands Redevelopment

RESOLVED that

- i) the Strategic Procurement Plan be approved for procuring a provider for dementia nursing care services in Heathlands.
- ii) the joint approach for working with NHS East Berkshire Clinical Commissioning Group and Frimley Health Foundation Trust, our integrated NHS care partners, who shall jointly deliver intermediate care services in Heathlands be noted.
- iii) the decision in respect of the commissioning of the hotel services provision be delegated to the Heathlands Joint Project Board, in consultation with the Executive Member for Transformation and Finance, which is chaired by the Bracknell Forest Council Director: Resources.
- iv) the Heathlands Joint Project Board, in consultation with the Executive Member for Transformation and Finance, be delegated to agree the arrangement between the Council and the Clinical Commissioning Group and, if applicable, Frimley Health Foundation Trust for the sharing of the costs of the hotel services and any other pooling of funds in relation to the arrangement under a Section 75 agreement pursuant to the NHS Act 2006.

108. Joint Venture Business Plan

RECOMMENDED that the Council:

- i) approve the first proposed JV Business Plan for the Bracknell Forest Limited Liability Partnership joint venture between the Council and Countryside Properties (UK) Ltd as set out in Annex A/A1 and confidential Annex B of the Director: Finances report.
- ii) approve the proposed Site Development Plan for Coopers Hill for

“Bracknell Forest Limited Liability Partnership”, including land drawdown where conditions have been met as set out in confidential Annex C of the Director: Finances report and the Council’s equal share of funding needed to undertake this development of up to £2.25m;

- iii) Subject to recommendations 2.1 and 2.2 being approved by the Executive and Council, to note that the formal Incorporation of the JV and execution of the associated legal contract documentation for “Bracknell Forest Limited Liability Partnership JV” will take place in December 2020;

109. **Procurement Plan for new Framework for Road Based Passenger Transport Framework**

RESOLVED that

- i) the methodology for advertising the Framework opportunity, evaluating supplier submissions, and appointing suppliers to the new Framework agreement be approved.
- ii) the new Framework Agreement is implemented using a Dynamic Procurement System (DPS) so that suppliers may join the Framework at any point during its lifetime.

CHAIRMAN

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**Bracknell Forest Council
Record of Decision**

Work Programme Reference	I090540
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1. **TITLE:** Education, Skills and Growth Overview & Scrutiny Panel - Care Leavers

2. **SERVICE AREA:** Delivery

3. **PURPOSE OF DECISION**

To consider the outcomes of the review into the impact of accommodation and support on the educational attainment and skills of young people leaving care.

4. **IS KEY DECISION** Yes

5. **DECISION MADE BY:** Executive

6. **DECISION:**

- i) the Housing Allocation Policy 2015 be reviewed to include consideration of priority being awarded to care leavers where the authority has a Corporate Parenting role, particularly those who opt to 'stay put' with their foster family, in line with the newly issued Government Guidance.
- ii) the life skills and money management information be reviewed to ensure consistency of provision; information available on the Local Offer Care Leavers website and consider frequency of visits to prepare care leavers for independence.
- iii) the Staying Put Policy be revised using plain English; develop an easy-read version with foster carers and care leavers and consider extending the three month time limit when a care leaver can return to their foster family.
- iv) the joint protocol between Children's Social Care (CSC) and Housing Team for assessing and meeting the needs of homeless young people be reviewed, in line with the newly issued Government Guidance.
- v) care leavers' achievements be acknowledged and give them the opportunity to participate by replicating the offer to Children Looked After, and be reviewed with any policy changes implemented within agreed timeframes with the housing team.
- vi) the timescales for implementing the recommendations are agreed.
- vii) the Overview & Scrutiny Commission will review the implementation of the recommendations within six months and host a focus group of care leavers to understand the impact of the pandemic on care leavers specifically.

7. **REASON FOR DECISION**

The Education, Skills and Growth Overview & Scrutiny Panel concluded their findings

based on the evidence considered and review that was undertaken.

8. ALTERNATIVE OPTIONS CONSIDERED

The Education, Skills and Growth Overview & Scrutiny Panel's assessed several options which are detailed in the attached Review report.

9. DOCUMENT CONSIDERED: Report of the Executive Director: People

10. DECLARED CONFLICTS OF INTEREST: None

Date Decision Made	Final Day of Call-in Period
10 November 2020	17 November 2020

**Bracknell Forest Council
Record of Decision**

Work Programme Reference	I095098
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1. **TITLE:** Supported Bus Service Changes
2. **SERVICE AREA:** Place, Planning & Regeneration
3. **PURPOSE OF DECISION**

To inform the Executive of emerging issues associated with supported bus service provision and seek approval for necessary changes in 2021/22.

4. **IS KEY DECISION** Yes
5. **DECISION MADE BY:** Executive

6. **DECISION:**

- i) the supporting information is noted.
- ii) the proposed changes to supported bus services are progressed.

7. **REASON FOR DECISION**

The Council must secure the ongoing viability of supported bus services whilst pursuing value for money. Necessary financial savings are required to support the Council's transformation programme and the ongoing impacts of the Coronavirus pandemic. To support these objectives, changes to supported bus services are required.

8. **ALTERNATIVE OPTIONS CONSIDERED**

The Council could retain current supported bus services without change, however, this would not represent value for money and does not address the increasing risk that some contracted services are likely to become commercially un-viable without change. Furthermore, the financial savings identified within the Council's transformation programme would not be met.

9. **PRINCIPAL GROUPS CONSULTED:** None.
10. **DOCUMENT CONSIDERED:** Report to The Executive - Supported bus service changes - 10 November 2020
Report to The Executive - Supported bus service changes - 10 November 2020 - APPENDIX D
11. **DECLARED CONFLICTS OF INTEREST:** None

Date Decision Made	Date decision will be implemented
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10 November 2020	17 November 2020
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**Bracknell Forest Council
Record of Decision**

Work Programme Reference	1093947
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1. **TITLE:** Heathlands Redevelopment

2. **SERVICE AREA:**

3. **PURPOSE OF DECISION**

Executive to note the update on the service provider model for the new 66 bed EMI & Intermediate care home and approve the associated procurement plan.

4. **IS KEY DECISION** Yes

5. **DECISION MADE BY:** Executive

6. **DECISION:**

- i) the Strategic Procurement Plan be approved for procuring a provider for dementia nursing care services in Heathlands.
- ii) the joint approach for working with NHS East Berkshire Clinical Commissioning Group and Frimley Health Foundation Trust, our integrated NHS care partners, who shall jointly deliver intermediate care services in Heathlands be noted.
- iii) the decision in respect of the commissioning of the hotel services provision be delegated to the Heathlands Joint Project Board, in consultation with the Executive Member for Transformation and Finance, which is chaired by the Bracknell Forest Council Director: Resources.
- iv) the Heathlands Joint Project Board, in consultation with the Executive Member for Transformation and Finance, be delegated to agree the arrangement between the Council and the Clinical Commissioning Group and, if applicable, Frimley Health Foundation Trust for the sharing of the costs of the hotel services and any other pooling of funds in relation to the arrangement under a Section 75 agreement pursuant to the NHS Act 2006.

7. **REASON FOR DECISION**

The council proposes to procure for dementia nursing care through a competitive tender:

- To commission a suitable provider to deliver dementia nursing care in Heathlands. The dementia care provider will work alongside FHFT for the ICS.
- To maximise tender opportunities (e.g. assurance re expertise / capability of provider, competitively priced bids) that will generate value for money and highquality care.
- To establish a clear commissioner – provider route by adopting a separate commissioner-led route to market and contracting model.

- To be Public Contract Regulations compliant and timely, completing the tender, award and mobilisation phases in time for Heathlands opening in December 2021.
- As per the strategic procurement plan, the hotel services (e.g. front desk, kitchen, laundry, facilities management, external landscaping) will be delivered either by the ICS provider to be commissioned by the CCG or by the dementia services provider, in which case it will be part of the competitive tender for the dementia services. The most beneficial option is currently under consideration.

The wider benefits of pursuing an integrated care approach in Heathlands are anticipated to:

- Give local people with dementia and intermediate care needs access to local provision that doesn't currently exist
- Secure consistently high-quality nursing care provision, with the NHS brand
- Develop a more joined up approach to hospital discharge, reducing delayed transfers of care and ensuring a better experience for people leaving hospital.
- Provide a genuine lever to positively influence the local care home market
- Obtain long-term nursing bed price security for the council, protecting against volatile market prices
- Provide flexibility of beds to be able to respond to changing demands

8. **ALTERNATIVE OPTIONS CONSIDERED**

Health partners and the Council considered an option whereby a single health provider would provide services across the whole site. This option was not viable. The Council is therefore seeking to procure a separate dementia care provider.

The delivery options for the hotel element (e.g. facilities management, meals, laundry, front desk) of Heathlands are under review. This service element could be delivered by the ICS provider or the dementia care provider. A decision around the provision of the hotel service will be made by the Joint Heathlands Project Board before launching the dementia care ITT.

9. **DOCUMENT CONSIDERED:** Report of the

10. **DECLARED CONFLICTS OF INTEREST:** None

Date Decision Made	Final Day of Call-in Period
10 November 2020	17 November 2020

**Bracknell Forest Council
Record of Decision**

Work Programme Reference	1094859
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1. **TITLE:** Joint Venture Business Plan

2. **SERVICE AREA:**

3. **PURPOSE OF DECISION**

To agree recommendation for LLP to adopt the Joint Venture Business plan

4 **IS KEY DECISION** Yes

5. **DECISION MADE BY:** Executive

6. **DECISION:**

RECOMMENDED that Council:

- i) approve the first proposed JV Business Plan for the Bracknell Forest Limited Liability Partnership joint venture between the Council and Countryside Properties (UK) Ltd as set out in Annex A/A1 and confidential Annex B of the Director: Finances report.
- ii) approve the proposed Site Development Plan for Coopers Hill for “Bracknell Forest Limited Liability Partnership”, including land drawdown where conditions have been met as set out in confidential Annex C of the Director: Finances report and the Council’s equal share of funding needed to undertake this development of up to £2.25m;
- iii) Subject to recommendations 2.1 and 2.2 being approved by the Executive and Council, to note that the formal Incorporation of the JV and execution of the associated legal contract documentation for “Bracknell Forest Limited Liability Partnership JV” will take place in December 2020;

7. **REASON FOR DECISION**

The recommendations support the fulfilment of the JV project’s aims and objectives and form the final step toward Incorporation of the “Bracknell Forest Limited Liability Partnership” and the completion of the associated legal contract documentation”. There have been no material changes made to the suite of legal contracts as set out in the 14th July report to the Executive

The Cooper’s Hill Site Development Plan is a proposal for development of the Cooper’s Hill site. This will be refined during the next 2 months and will be subject to several conditions being fulfilled as laid out in the Site Development Plan, including securing planning permission and fulfilling best consideration requirements for the land value.

8. **ALTERNATIVE OPTIONS CONSIDERED**

The Executive could decide not to endorse the recommendations made in this report. This would mean that the Council may need to develop an alternative approach to securing development of identified sites in and around Bracknell town centre. The Business Case that informed the Executive's decision in February 2019 indicated that alternative approaches would be less likely to deliver the agreed objectives.

9. **DOCUMENT CONSIDERED:** Report of the Director: Resources, Director: Resources

10. **DECLARED CONFLICTS OF INTEREST:** None

Date Decision Made	Final Day of Call-in Period
10 November 2020	17 November 2020

**Bracknell Forest Council
Record of Decision**

Work Programme Reference	I093317
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1. **TITLE:** Procurement Plan for new Framework for Road Based Passenger Transport Framework

2. **SERVICE AREA:** Place, Planning & Regeneration

3. **PURPOSE OF DECISION**

To approve the Procurement Plan for the award of a new framework for road based passenger transport.

4 **IS KEY DECISION** Yes

5. **DECISION MADE BY:** Executive

6. **DECISION:**

- i) the methodology for advertising the Framework opportunity, evaluating supplier submissions, and appointing suppliers to the new Framework agreement be approved.
- ii) the new Framework Agreement is implemented using a Dynamic Procurement System (DPS) so that suppliers may join the Framework at any point during its lifetime.

7. **REASON FOR DECISION**

The current framework agreement has expired and must be renewed to ensure the effective procurement of future bus contracts.

The new framework agreement will provide the structure to source suitable bus services providers from the marketplace. The subsequent call-off contracts under the framework will then secure particular routes through a competitive process.

8. **ALTERNATIVE OPTIONS CONSIDERED**

To continue without a framework agreement in place and conduct individual tenders each time a new service needs to be commissioned. This would be time consuming and would affect the Council's response to changes in circumstance.

To pursue a non-DPS Framework valid for four years. Previously, only three operators met the deadline for the current framework agreement and so a fixed and inaccessible framework would limit the scope for best value and resilience.

9. **DOCUMENT CONSIDERED:** Report of the Director: Place, Planning & Regeneration

10. **DECLARED CONFLICTS OF INTEREST:** None

Date Decision Made	Final Day of Call-in Period
10 November 2020	17 November 2020

To: **EXECUTIVE**
15 DECEMBER 2020

Review of Statement of Licensing Policy **Executive Director of Delivery**

1 Purpose of Report

- 1.1 Bracknell Forest Council is required to prepare and publish a Statement of Licensing Policy every five years in accordance with section 5 of the Licensing Act 2003 ('the Act'). The Statement of Licensing Policy outlines the general approach of the Licensing Authority when making licensing decisions under the Act and can be reviewed and revised by the Authority at any time.
- 1.2 The Bracknell Forest Statement of Licensing Policy must undergo a review and be re-published by the end of January 2021.
- 1.3 The purpose of this report is to provide the Executive with the final consultation comments on the draft policy. The revised Policy will be put before the members of the Licensing and Safety Committee.

2 Recommendation

- 2.1 **That the Executive endorse the policy for submission to the Licensing & Safety Committee.**

3 Reasons for Recommendation

- 3.1 The Policy has to be approved by full Council once it has been endorsed by the Executive and the Licensing & Safety Committee.

4 Alternative Options Considered

- 4.1 To comply with the Licensing Act 2003 a statement of Licensing Policy must be published so there is no alternative.

5 Supporting Information

- 5.1 Before determining the policy for any five-year period, the licensing authority must consult the persons listed in section 5(3) of the Act. These are:

- The chief officer of police for the area
- The fire and rescue authority for the area
- Persons or bodies representative of holders of local personal licences, premises licences and club premises certificates
- Persons or bodies representative of businesses and residents in its area

- 5.2 Consultation has taken place with statutory bodies the Executive, Licensing & Safety Committee as well as other agencies and associations (Annex A) via email, web site and letter from 26 October to 4 December 2020.
- 5.3 The Draft policy will be considered by the Licensing and Safety Committee at a meeting on the 16th December 2020 with any recommendations being put before the Full Council in January 2021 for approval.
- 5.4 Main amendments made so far incorporated in the attached policy:
- Further comprehensive scheme of delegations added
 - Removal of wording referring to the Council as it restricts our position. Insertion of reference to the Licensing Authority instead
 - Rewording of some paragraphs for clarity & certainty
 - Addition of wording to prevention of crime and disorder to include applicant guidance on terrorism threat risk assessment, refusals log for those intoxicated and proxy sales/staff training
 - Addition of wording to cover the situation after Brexit

6 Consultation and Other Considerations

Legal Advice

- 6.1 The relevant legal provisions and Licensing Authority considerations are contained within the body of the report

Financial Advice

- 6.2 There are no financial implications arising from this report.

Other Consultation Responses

- 6.3 Included within the main policy report

Equalities Impact Assessment

- 6.4 An equalities screening has been undertaken and confirmed a full assessment was not required.

Strategic Risk Management Issues

- 6.5 The policy is required in order to comply with the Licensing Act 2003.

Contact for further information

Sean Murphy – Public Protection Manager, Delivery
Sean.murphy@westberks.gov.uk

**Statement
of
Licensing Policy**

January 13th 2021

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N.B. Pages to be updated once policy has been agreed

1. Introduction, Purpose and Scope

- 1.1 The Licensing Act 2003 ('the Act') requires Bracknell Forest Council, as the Licensing Authority, to publish a 'Statement of Licensing Policy' ('policy') every five years. In drafting this policy, the Licensing Authority is seeking to protect and where possible to improve the look and feel of Bracknell Forest, attracting visitors and making it a stimulating and enjoyable place in which to live, study and work.
- 1.2 Bracknell Forest lies 28 miles west of London, at the heart of the Thames Valley. The borough covers 109 sq. km of central Berkshire and includes the former New Town of Bracknell, together with Sandhurst town and the villages of Crowthorne and Binfield, along with a number of smaller settlements across Warfield and Winkfield. The area has easy access to the motorway network (M3, M4, M40 and M25), Heathrow, and direct train links into London. Bracknell town centre is currently undergoing regeneration to create a centre which provides a vibrant economic, social and cultural heart to the borough.
- 1.3 The main purpose of this policy is to provide clarity to applicants, responsible authorities, elected Members and other persons on how the Licensing Authority will determine applications made under the Act. It will also inform elected Members of the parameters within which licensing decisions can be made.
- 1.4 An effective licensing policy, alongside other initiatives, will work towards promoting the positive aspects of deregulation under the Act, such as promoting leisure provision and encouraging the regeneration of the town centre as well as controlling any negative impacts such as increase in crime and disorder, noise, nuisance and anti-social behaviour.
- 1.5 The Licensing Authority is committed to promoting a broad range of entertainment, recognising the wider cultural benefits for local communities. Live performance is central to the development of cultural diversity and vibrant, exciting communities, particularly traditional entertainment such as circuses and street arts. The Licensing Authority recognises that artistic freedom of expression is a fundamental right and should be greatly valued.
- 1.6 The Licensing Authority recognises the licensed activities make an important contribution to the economy of the Borough. By regulating activities under this legislation it acknowledges that a balance must be struck between the legitimate objectives of applicants and the desires of the population as a whole, and in particular those members of the public living, working or engaged in normal activity in the area concerned. A balance must be struck between these often conflicting, positions and all views will be taken into account when making licensing decisions or determining on course of action.
- 1.7 It should be understood that this policy cannot anticipate every scenario that may arise and as such there may be circumstances where the policy may be departed from in the interests of the promotion of the licensing objectives and where it is deemed appropriate to do so. In such cases the Licensing Authority will give full reasons for departing from this policy.
- 1.8 The Licensing Authority will carry out its licensing functions under the Act with a view to promoting the four licensing objectives, which are:
 - (a) Prevention of Crime and Disorder;
 - (b) Public Safety;
 - (c) Prevention of Public Nuisance; and
 - (d) Protection of Children from Harm.

1.9 The Licensing Authority is committed to working in close partnership and communicating with all licensees, responsible authorities and other persons where appropriate in order that they have a clear understanding of the legislative requirements. To ensure this policy integrates with other strategies, the Licensing Authority has liaised and consulted with the appropriate groups, such as the Community Safety Partnership, and will continue to develop close working partnerships with such groups.

1.10 If it is deemed necessary, the Licensing Authority will form a liaison group that includes representation from responsible authorities and the community, to assess the impact of current licensable activities and the possible cumulative effect in an area. The purpose of this will be to:

- (a) monitor developments in the area;
- (b) identify and resolve any issues within the community;
- (c) assess cumulative impact of a concentration of licensed premises; and
- (d) ensure the licensing objectives are being met.

The Licensing Authority may consider the implementation of an additional policy after full consultation with all responsible bodies and examination of the supporting evidence.

1.11 This policy does not:

- a) Prevent any application being made for any matter or activity regulated by the Licensing Act 2003
- b) alter the fact that each application will be considered on its individual merits; or
- c) prevent any person or responsible authority from making representations on an application, or seek a review of a licence or certificate, where the Act allows.

1.12 This policy is not intended to duplicate existing legislation and regulatory regimes that already place obligations on employers and operators, for example, the Health and Safety at Work etc. Act 1974 and the Regulatory Reform (Fire Safety) Order 2005.

1.13 In addition, It must be recognised and acknowledged that the planning and licensing regimes are separate. There is no requirement for planning permission to be in place before a licence application can be made (and if appropriate) granted. A licence application cannot be refused due to an absence of planning permission

1.14 With regard to shops, stores and supermarkets, the normal scenario will be for such premises to provide sales of alcohol for consumption off the premises at any time when the retail outlet is open for shopping unless representations raise reasons, based on the licensing objectives, for restricting those hours.

1.15 In some circumstances, flexible licensing hours for the sale of alcohol can help to ensure that concentrations of customers leaving premises simultaneously are avoided.

1.16 This policy takes effect on the 14th January 2021 and will remain in force for a period of no more than five years. During this time it will be subject to regular review and updating or modification as appropriate, for example to take account of any changes in licensing legislation, with appropriate consultation on any material changes.

1.17 Comments on the policy may be made in writing to the Licensing Authority, Bracknell Forest Council, Time Square, Market Street, Bracknell, RG12 1JD or by email to licensing@bracknell-forest.gov.uk. All comments received will be carefully considered and, where appropriate, included in the policy

2. Licensing Principles and Process

- 2.1 The Council is the Licensing Authority under the Act and is responsible for granting premises licences, club premises certificates, personal licences and acknowledging temporary event notices in the borough. The aim of the licensing process is to regulate licensable activities so as to promote the licensing objectives.
- 2.2 There are four main licensable activities under the Act:
- (a) retail sales of alcohol;
 - (b) the supply of alcohol by or on behalf of a club
 - (c) the provision of regulated entertainment; and
 - (d) the provision of late night refreshment.
- 2.3 The licensing functions of the licensing authority are the responsibility of the statutory licensing committee. The licensing committee can then delegate matters to subcommittees of that committee or to officers, subject to the restrictions and limitations contained within the legislation. The scheme of delegation is set out at Annex A.
- 2.4 This policy sets out the process the Licensing Authority will adopt in dealing with licence applications and will be used as a basis in arriving at consistent and transparent decisions in respect of licence applications. The overriding principle adopted by the Licensing Authority will be that each application is determined on its merits. Every application will be treated fairly and objectively, taking into account the four licensing objectives, this policy and the statutory guidance issued under section 182 of the Act.
- 2.5 Each of the four licensing objectives is of equal importance and will be considered in relation to matters centred on the premises or within the control of the licensee and the effect which the operation of that business has on the vicinity. The Licensing Authority will primarily focus on the direct impact of the activities taking place at the licensed premises on members of the public living, working or engaged in normal activity in the area concerned. The Act is not a mechanism for controlling general nuisance unconnected to licensable activities or the licensing objectives.
- 2.6 It is acknowledged that increases in disorder in particular may be thought to be a result of licensing legislation only. The Licensing Authority can only have regard to the provision of the Licensing Act 2003 when determining an application. However the Licensing Authority recognises that other mechanisms exist to control disorderly behaviour, e.g planning controls, town centre management arrangements, confiscation of alcohol from adults and children in designated area, and Policy enforcement powers. Where these powers lie with the Council, they will be used as appropriate.
- 2.7 The Licensing Authority will make decisions on the merits of each individual matter, guided by, but not bound by this policy. It will always be able to exercise its discretion. In the interests of the safety and wellbeing of all users of the facilities it licenses, the Licensing Authority expects licensees to adopt best practices for their industry. This policy further outlines the expectations of the Licensing Authority and should assist applicants.
- 2.8 When determining applications, the Licensing Authority must be satisfied that the applicant's operating schedule (please see section 4) seeks to promote the four licensing objectives.
- 2.9 If no representations are received, there is no provision for a licensing authority to impose conditions on a licence other than the mandatory conditions and those proposed within the application.

- 2.10 Following relevant representations, the Licensing Authority recognises that any conditions attached to various authorisations will be focussed on matters which are within the control of the licence holders. Conditions attached to licences will be proportionate and appropriate to achieve the promotion of the licensing objectives, and will be tailored to suit the circumstances and premises.

3. Making an Application

- 3.1 The relevant application forms and associated documents are obtainable from the council's website or from the Customer Service Centre during normal office hours. Applicants are strongly recommended to discuss their operating schedule with the responsible authorities prior to submitting the application. The Licensing Team can assist in co-ordinating this process. It may be appropriate to submit a draft application for comments.
- 3.2 A plan must be attached to an application for a premises licence or a club premises certificate. The plans do not have to be professionally drawn, however they must be to scale and contain the relevant information as required under regulation. The plan should be at a scale of 1:100; however the Licensing Authority will accept plans of an alternative scale provided this is approved prior to submitting the application.
- 3.3 Where a licensed premises is being constructed, extended or structurally changed, the applicant may apply for a provisional statement. This will be processed in the same way as a new licence application. However the provisional statement will not automatically be converted into a full licence on completion of works, and the applicant will have to submit a new licence application. It is acknowledged that unless representations are made at the provisional statement stage, or are not made without reasonable excuse, and neither the premises/vicinity has changed nor the type of licensable activities taking place, the licence will be granted. The applicant will be required to submit a full schedule of works, including a statement of the licensable activities for which the premises are proposed to be used as well as the plans and proposed hours of use, in order to allow the Licensing Authority to make an informed decision.
- 3.4 Where there is an application for an existing licence who applies for a variation and there are conditions which have not been adhered to in the past, the Licensing Authority will expect applicants to have considered and taken action to address those issues. Applications may be refused where there are significant outstanding issues.
- 3.5 For large events, it is strongly suggested that the event should be referred to the Safety Advisory Group in advance of submission of an application. It is best practice for local ward members to be involved in the SAG process for large scale events.
- 3.6
- 3.7 In some circumstances, flexible licensing hours for sale of alcohol can help to ensure that concentrations of customers leaving premises simultaneously are avoided.

4. The Operating Schedule

- 4.1 All applicants for the grant or variation of a premises licence or club premises certificate are required to provide an operating schedule as part of their application, and this is contained in the statutory application form (referred to at paragraph 3.1 above). This is a key document and, if completed comprehensively, will form the basis on which premises can be licensed without the need for additional extensive conditions. The Licensing

Authority expects an operating schedule to indicate the steps that the applicant proposes to take to promote the licensing objectives. This should follow a thorough risk assessment relating to the specific premises and licensable activities proposed to take place.

4.2 The complexity and detail required in the operating schedule will depend upon the nature and use of the premises. It must include details of the following:

- a) Full details of the licensable activities to be carried on at and the intended use of the premises;
- b) The times during which licensable activities will take place;
- c) Any other times when the premises are to be open to the public;
- d) Where the licence is only required for a limited period, that period;
- e) Where the licensable activities include the supply of alcohol, the name and address of the individual proposed to be designated premises supervisor;
- f) Whether alcohol will be supplied for consumption on or off the premises or both; and
- g) The steps the applicant proposes to promote the licensing objectives.

4.3 Where particular steps to promote the licensing objectives are included in the operating schedule, these may be used to form conditions attached to the licence and should therefore be clear, concise and unambiguous. If they are not, they will be reworded to meet those objectives.

4.4 The following guidance is intended to assist applicants by setting out criteria and considerations that they should bear in mind when drawing up an operating schedule. They alert applicants to any matters that responsible authorities are likely to consider when deciding whether to make representations on an application or whether to call for a review of the premises licence.

4.5 A pool of model conditions is available on request from the Licensing Team. Individuals preparing operating schedules are at liberty to use these conditions, or volunteer any other measure(s) to promote the licensing objectives.

4.6 Arrangements should be made to ensure that all staff are properly trained to fulfil and discharge their particular functions, as well as understanding the overall requirements of the licensing act and other relevant legislation. In particular all staff must undertake safeguarding training. Records of such training should be maintained and refresher training offered and undertaken as required.

5. Licensing Objective 1: Prevention of Crime and Disorder

5.1 The Licensing Authority is committed to reducing crime and disorder to improve the quality of life for the people of Bracknell Forest. National and local crime statistics demonstrate that the consumption of alcohol is a significant contributory factor to levels of crime and disorder. Good management and practice procedures in licensed premises can make an important contribution to reducing that impact. The Licensing Authority and Thames Valley Police through their Community Safety Partnership will regularly monitor and review crime statistics within the borough and their association with alcohol.

5.2 Licensees are encouraged to work in partnership with a local Pubwatch scheme to form strategies for actively preventing crime and disorder issues. This scheme encourages the sharing of information and seeks to address matters such as underage sales, drunkenness, illegal drug use and anti-social behaviour.

5.3 Applicants will be expected to demonstrate in their operating schedule that suitable and sufficient measures have been identified and will be implemented and maintained to reduce or prevent crime and disorder on and in the vicinity of their premises, relevant to the individual style and characteristics of their premises and event; for example

- Prevention of use, sale or supply of illegal drugs on the premises, and procedures and provision for storage of seized items.
- Prevention of drunkenness and alcohol abuse such as drinking games and irresponsible drinks promotions.
- Security features such as provision and storage of CCTV.
- A prescribed capacity limit
- Use of door staff to control entry to the premises
- Procedures for ejection or dispersal of persons from the premises
- Procedures for dealing with harassment, discrimination and inappropriate behaviour.
- Use of polycarbonate/plastic containers and toughened glass and prevention of persons taking drinks from the premises in open containers
- Display of crime prevention notices
- An appropriate ratio of tables and chairs to customers based on capacity

5.4 Wherever possible, applicants are expected to be aware of local groups known to incite violence or hatred or take part in extremist activities in order to prevent the likelihood of meetings resulting in crime and disorder. Licensees will be expected to take into consideration the potential impact on privacy or religious freedom and the ethnic and cultural composition of the local area when hosting these meetings. The Licensing Authority recognises the need to promote the elimination of unlawful discrimination and equality of opportunity. The Licensing Authority recommends licensees seek guidance from the Equality and Human Rights Commission <http://www.equalityhumanrights.com/> or by contacting them on 0808 800 0082.

5.5. Applicants (and licensees) should have undertaken a terrorism threat risk assessment and put in place measures to reduce the risk to their customers and staff. Applicants (and licensees) should have considered the National Counter Terrorism Security Office (NaCTSO) Crowded Places Guidance when carrying out their risk assessments relating to the risk of terrorism.

5.6 Licensees must maintain a log of refusals to serve customers alcohol due to their intoxication or an inability to prove that they are aged 18 years or over. This log must be in a format which allows entries to be made easily and not amended or tampered with after the event. It must be kept securely and available to the officers of licensing authority and police constables on request at all times the premises are open for the sale of alcohol.

6. Licensing Objective 2: Public Safety

6.1 When visiting licensed premises, members of the public have a right to be confident that proper consideration has been given to, and steps have been taken to protect, their physical safety. Where an applicant identifies an issue in regard to public safety (including fire safety) which is not covered by existing legislation, the applicant should identify in their operating schedule the steps which will be taken to ensure public safety. Such steps will be dependent on the individual style and characteristics of the premises and/or event(s) to be held. It should be noted there is an overriding legal duty to comply with the provisions of Health and Safety at Work legislation, including risk assessments and control.

6.2 The Licensing Authority has a Safety Advisory Group and, where appropriate, applicants are encouraged to seek the group's advice on issues of public safety. For example, a licensee who wishes to stage a licensable public event which is not specifically indicated in the operating schedule may be invited to approach the Safety Advisory Group. When applying for licensable events on Local Authority property, the applicant may be required to present an event safety management plan to Bracknell Forest Council's Safety Advisory Group.

6.3 Applicants may wish to consider inclusion of the following steps within their operating schedule with a view to the safety of persons attending the premises:

- Evacuation procedures including measures for disabled persons
- Maintenance of alarm systems and emergency lighting
- Maintenance of all escape routes and exits
- Safety checks and records in a log book
- Access for emergency vehicles
- First aid equipment and trained first aiders
- Appropriate lighting and ventilation and monitoring of noise levels
- Checks on temporary electrical installations
- Use of special effects such as lasers, pyrotechnics and smoke machines
- Control of any animals at the premises
- Use of door supervisors or stewards
- Procedures to ensure safety of women and vulnerable persons
- Provision of potable water

This is not an exhaustive list and applicants must ensure that their approach is tailored to the specific nature of their premises and activities.

6.4 For indoor sports entertainment or where special provision must be made for the safety of the public, applicants may wish to consider inclusion of the following steps within their operating schedule:

- Provision of qualified medical practitioners
- Where a ring is involved, that it be constructed and inspected by a competent person and any material used to be flame retardant
- Where there is wrestling or similar entertainment that the public do not occupy any seat within 2.5 metres of the ring
- Where there is a water sports event, appropriate provision of staff adequately trained to be available and remain in the vicinity at all times.

7. Licensing Objective 3: The Prevention of Public Nuisance

7.1 The Licensing Authority interprets 'public nuisance' in its widest sense, and takes it to include such issues as noise, light, odour, litter and anti-social behaviour. Public nuisance could include low-level nuisance perhaps affecting a few people living locally as well as major disturbance affecting the whole community.

7.2 The Licensing Authority is committed to minimising the adverse impact of licensable activity, whilst not unduly restricting the reasonable provision of licensed activity. It is noted that there are mechanisms other than the licensing regime that are available for addressing public nuisance away from the licensed premises. Examples include planning controls and Public Spaces Protection Orders.

7.3 The Licensing Authority, whilst recognising the need to treat every application on its own merits, must be satisfied that the type of licensable activities proposed and hours of

operation will be suitable for the location in which the premises are situated (e.g. areas of dense residential accommodation). Playing of music can cause nuisance both through noise breakout and by its effect on patrons, who become accustomed to high sound levels and to shouting to make themselves heard, which can lead to them being noisier when leaving premises. Other major sources of noise nuisance are vehicles collecting customers, the slamming of car doors and the sounding of horns. These noises can be particularly intrusive at night when ambient noise levels are lower.

- 7.4 Where premises are located near to noise-sensitive areas, e.g. residential premises, nursing homes, hospitals or places of worship, the licensee should initially identify any particular issues (having regard to their particular type of premises and/or activities) which are likely to adversely affect the promotion of the objective to prevent public nuisance. Such steps as are required to deal with these identified issues should be included within the applicant's operating schedule.
- 7.5 In considering applications, the Licensing Authority will expect to see, where appropriate, evidence that the following matters have been addressed in the operating schedule:
- Measures to reduce noise and vibration escaping from the premises; including noise from music and voices whether or not amplified
 - Consideration of the licensed hours and restrictions on when licensable activities can take place both indoors and outdoors
 - Monitoring checks and logs of any checks carried out
 - Prevention of noise from deliveries or waste collections, or disposal of glass bottles etc., at unsociable hours
 - Measures to encourage quick and quiet dispersal by customers and staff including provision for access to book taxis, lowering the volume of music during the last 30 minutes before closing time and procedures for the safe removal and dispersal of persons ejected from the premises
 - Measures to control light to ensure that it does not stray outside the boundary of the premises so as to give rise to problems to local residents and businesses
 - Measures to control nuisance that might be associated with the use of the external areas, particularly late at night, including supervision of the areas and specified times during which food and drink will not be permitted to be consumed in the external areas.
 - Measures to control litter and odour associated with use of the premises.

This is not an exhaustive list and applicants must ensure that their approach is tailored to the specific nature of their premises and activities.

8. Licensing Objective 4: Protection of Children from Harm

- 8.1 This objective includes the protection of children from moral, psychological and physical harm. The applicant should initially identify any particular issues (having regard to their particular type of premises and/or activities) which are likely to cause concern in relation to children. Applicants will be expected to consider the risk of children being exposed to alcohol, drugs, activities of an adult and/or sexual nature and exposure to incidents of violence and disorder. Such steps as are required to deal with these identified concerns should be included within the applicant's operating schedule.
- 8.2 The provisions of the Act are that unaccompanied children under 16 should not be on 'premises being used exclusively or primarily for the supply of alcohol' (e.g. 'alcohol led' premises such as pubs, bars and nightclubs). In addition, it is an offence to allow unaccompanied children under 16 on premises licensed to sell alcohol for consumption on the premises after midnight but before 05:00.

- 8.3 Where appropriate, applicants should state in their operating schedule:
- (a) whether or not they will admit children to any or all parts of the licensed premises;
 - (b) where children are to be admitted, the steps that will be taken to protect children from harm, for example supervision requirements, provision of designated areas for children and families, and hours during which children will not be permitted to be on the premises.

The applicant will also be expected to consider provision for lost and found children (in particular at large public events).

- 8.4 Where appropriate, the Licensing Authority will expect the applicant to evidence how they will supervise children who are performing in an event with regulated entertainment event and what consideration will be given to the welfare of children at attractions or performances likely to attract children. Where children are supervised, the Licensing Authority will expect the operating schedule to demonstrate that these supervisors have been appropriately checked by the Disclosure and Barring Service.
- 8.5 Where events are taking place that are provided solely or mainly for children, for example an under-18s disco, the expectation is that no alcohol will be served.
- 8.6 Applicants are required, where appropriate, to set out in their operating schedule the arrangements they have in place to prevent the sale of alcohol and age-restricted items to children. This should include an age-monitoring scheme. The Licensing Authority recommends use of any of the following as an acceptable proof of age:
- (a) Passport
 - (b) Photocard driving licence issued in Great Britain, Northern Ireland or the European Economic Area
 - (c) Proof of Age Standards Scheme Card (PASS)
 - (d) Official ID card issued by HM Forces or by a European Union country bearing a photo and date of birth of holder.

Consideration should also be given to training (including refresher training) for staff, and records to evidence this training. In addition there should be means of recording challenges and/or refusals relating to potential sales of alcohol to underage persons.

- 8.7 Where there are off-licence sales, the Licensing Authority would expect the operating schedule to demonstrate how the licensee will discourage the sale of alcohol to customers on behalf of children in the vicinity ('proxy sales'). For example, if the licensee has any suspicions of this activity they should ask the customer if they have been approached by children to purchase alcohol, refuse to sell that alcohol if they are uncertain as to the honesty of the customers answer and if necessary contact the Police.
- 8.8 Licensees must maintain a log of suspected proxy sales. This log must be in a format which allows entries to be made easily and not amended or tampered with after the event. It must be kept securely and available to the officers of licensing authority and police constables on request at all times the premises are open for the sale of alcohol.
- 8.9 Applicants from retail outlets which use self-scanning devices will be expected to demonstrate how they are going to prevent the purchase of alcohol by persons under the age of 18. Where retail outlets offer delivery of alcohol, applicants will be expected to demonstrate how they are going to prevent the delivery of alcohol to persons under the age of 18.

8.10 The Licensing Authority will expect applicants to set out in their operating schedule the measures that they will take to ensure that alcohol is not sold by persons under 18 unless specifically approved by a responsible person, unless they are working as a waiter/waitress in a specially designated part of the premises and alcohol is sold only with a table meal, in which case similar measures will need to be demonstrated to ensure that specified alcohol (beer, cider and wine) is only made available to persons aged 16 or 17.

8.11 Where appropriate, the Licensing Authority would expect applicants to demonstrate in their operating schedule that they will observe industry best practice guidance on the naming, packaging and promotion of alcoholic drinks to prevent children from being enticed into purchasing these products.

8.12 Licensees are encouraged to inform the appropriate agencies where it has been highlighted that children have tried to purchase alcohol and/or illegal substances.

8.13 In relation to exhibition of film, the Licensing Authority will expect the operating schedule to demonstrate that entry of children will be restricted in accordance with the classification of the film determined by the British Board of Film Classification.

8.14 The Licensing Authority will abide by the recommendations of the British Board of Film Classification, but the Licensing Authority reserves the right to re-classify any film. Information regarding such classifications will be published on the Council's website. In relation to an a film that has not been classified by the BBFC, any requests for a classification must be accompanied by a synopsis of the film and a full copy of the film in DVD or other appropriate format, and submitted at least 28 days before the proposed screening. Failure to submit a request in time may result in the council being unable to classify the film. Requests will be assessed against the BBFC guidelines and the licensing objectives.

8.15 The Licensing Authority recognises the Safeguarding Partners Board as the competent body and responsible authority to consult and advise on matters relating to the protection of children from harm.

8.16 In considering applications, the Licensing Authority will expect to see, where appropriate, evidence that the following matters have been addressed in the operating schedule:

- Limiting the hours that children may be present
- Excluding children when particular specified activities are taking place
- Limiting the parts of the premises to which children have access
- Age limitations
- Excluding under 18s from the premises when licensable activities are taking place
- Requiring that an accompanying adult be present
- Arrangements for restricting children from viewing age-registered files
- Arrangements to ensure that sufficient adult staff are present to ensure that the children are protected from harm

This is not an exhaustive list and applicants must ensure that their approach is tailored to the specific nature of their premises and activities.

9. Representations and Mediation

9.1 REMOVE The Council has adopted a Neighbour Notification policy for applications for new licences and variations to existing licences. A copy of the policy is attached to this document as Annex B.

9.2 Where relevant representations have been submitted, the Licensing Authority will aim to facilitate negotiations between the applicant, objectors and any relevant responsible authorities prior to the hearing and submit any such agreements to the hearing to be determined by members,

9.3 In determining the grant or variation of a licence, the following responsible authorities may make representations:

- (a) Thames Valley Police
- (b) Royal Berkshire Fire and Rescue Service
- (c) Environmental Health (or for Council-operated premises, the Health and Safety Executive)
- (d) Trading Standards
- (e) Environmental Protection
- (f) Public Health
- (g) Bracknell Forest Safeguarding Board (for adults and children)
- (h) Planning Authority
- (i) navigation authority in the case of a vessel

In addition to this, any other person may make a representation.

9.6 The Licensing Authority is responsible for considering representations in the context of this policy and legal requirements in order to determine whether they are relevant. The Licensing Authority authorises suitably qualified staff to discharge duties as appropriate to their seniority, professional qualification and/or experience.

9.7 Where a representation is received, the Licensing Authority will need to consider if it is frivolous or vexatious. The Licensing Authority may also consider the representation to be 'irrelevant' if it does not directly relate to the application and its impact on the promotion of the licensing objectives. If the decision is made that a representation is frivolous, vexatious, and/or irrelevant, the person making the representation will be informed of this in writing with full reasons being given for the decision.

The Licensing Authority will consider all relevant representations received within the specified period. Any of these individuals or groups may request a representative to make representations on their behalf. This could be a legal representative, a friend, an MP or a Ward Councillor.

9.4 The Licensing Authority itself is able to make representations. If the Licensing Authority makes a representation there will be a separation of responsibilities between the officer exercising that role and those who are administering the application to ensure procedural fairness and eliminate conflicts of interest.

9.5 For a representation to be relevant it must:

- a) relate to the effect of the grant of the application on the promotion of the licensing objectives;
- b) not be 'frivolous or vexatious', and
- c) in the case of a review, must not be 'repetitious' if the representation is from a person other than a responsible authority, and
- d) if it concerns the designated premises supervisor, be made by a chief officer of police and include a statement explaining the reasons for the objection.

Representations can include positive/supportive representations as well as objections.

10. Cumulative Impact

- 10.1 The Licensing Authority recognises that the commercial demand for another premises in an area is not a matter for licensing considerations, but more a matter for the planning process and the market.
- 10.2 The Licensing Authority also recognises that where there are several premises providing licensable activity in the same vicinity, additional premises may have an adverse effect on the community; in particular from nuisance and disorder. Accordingly, the Licensing Authority may refuse an application if it believes that to grant a licence would undermine one or more of the Licensing Objectives, and representations have been received from a responsible authority or another person. In addition, the Licensing Authority has to be satisfied that the criteria set out in the legislation are met. As detailed earlier in this Policy, each application will be considered on its own merits.
- 10.3 If the Licensing Authority considers that a 'Special Policy' is needed to deal with the cumulative impact of licensed premises, it will only do so following consultation as specified in the Licensing Act 2003 and following the proper process.
- 10.4 The Licensing Authority will expect licensees and potential licensees within an area to communicate with each other and prepare their Operating Schedules so that they complement each other and collectively meet the Licensing Objectives.

11. Determination of Applications (Decision making)

- 11.1 The Licensing Authority will seek to carry out its responsibilities under the Licensing Act 2003 efficiently and cost-effectively. To do this, functions are delegated from the Licensing and Safety Committee.
- 11.2 Decisions on licensing matters will be taken in accordance with an approved scheme of delegation as at Annex A.
- 11.3 Where no relevant representations are received, the licence will be issued automatically with such conditions that are mandatory and those arising from the operating schedule. The Licensing Authority has no discretion in such circumstances to refuse the application or to alter or add to the conditions offered through the operating schedule.

12. Licensing and Safety Committee and Panel Hearings

- 12.1 The Licensing Committee will consist of between 10 and 15 members. Licensing Panels usually made up of 3 members of the Committee members will determine any applications where relevant representations have been received or objection notices in respect of standard temporary event notices.
- 12.2 In determining the application the Licensing Authority will consider:
 - (a) the application and evidence presented by all parties;
 - (b) the promotion of the four licensing objectives;
 - (c) guidance issued by central Government; and
 - (d) this Statement of Licensing Policy.

and will take such of the following steps as it considers appropriate for the promotion of the licensing objectives:

- to grant the licence subject to the operating schedule modified to such extent as the sub-committee considers appropriate for the promotion of the licensing objectives, and subject to the relevant mandatory conditions;
- to exclude from the scope of the licence any of the licensable activities to which the application relates;
- to refuse to specify a particular person as the designated premises supervisor;
- to reject the application.

12.3 If it is reasonably considered that the licensing objectives cannot be met unless additional specific conditions are attached, then the Licensing Authority may consider attaching those which are appropriate for the promotion of the licensing objectives, proportionate to the individual style and characteristics of the event or premises concerned.

12.4 The decision of the Panel will be accompanied with clear, detailed and cogent reasons for that decision, The decision and reasons for that decision will be sent to the applicant and those who have made relevant representations. A summary of the decision shall be posted on the Licensing Authority's website as soon as is reasonably possible after the decision has been confirmed.

13. Temporary Event Notices

13.1 Temporary event notices (TENs) may be used to authorise licensable activities at premises where there are 499 persons or fewer (including any staff and volunteers) present at any one time. TENs are not applications for permission to hold an event; they are notices of intention to hold an event. If there are 500 or more persons present at any one time, a premises licence will be required.

13.2 In accordance with the 2003 Act, any individual person aged 18 or over may give a TEN, whether or not they hold a personal licence. An individual who is not a personal licence holder may only give a TEN 5 times a year, and a personal licence holder no more than 50 times a year. However, no more than 15 TENs covering a maximum of 21 days may be given in respect of all or part of any particular premises in a single calendar year.

13.3 Organisers of temporary events are encouraged to submit their TEN as soon as is reasonably practicable in order for the Police and Environmental Protection to consider whether or not they have any concerns about the event and, if they have, to enable all parties to try and take steps to resolve those concerns.

13.4 Although the legal requirement is 10 clear working days (or 5 clear working days for late TENs) not including the date of receipt or the date of the event, the Licensing Authority recommends that at least 3 months' notice be given to hold such events, to allow sufficient time for organisers to plan their events safely, for appropriate publicity and for consultation with responsible authorities and interested parties. Any longer period than this may mean that organisers do not have all the details available at the time of submitting the notice, and any lesser time means that planning may be rushed and haphazard.

13.5 The processing of TENs by the council is controlled by a strict statutory timetable; therefore, the council will not accept a notice unless it is complete in all respects at the time of submission. In order for the TEN to be processed within the appropriate time frame, it is recommended that TENs are submitted via the online facility on the Council's website.

- 13.6 In the event of an objection in relation to a standard TEN, the Licensing Authority will hold a hearing and give a decision not less than 24 hours before the event is due to take place. In relation to a late TEN, any objection by the police or environmental health prevents the use of that notice and there can be no consideration of that matter by the licensing authority.
- 13.7 Organisers of events are reminded of the police powers to close down events with no notice on the grounds of disorder, the likelihood of disorder, or public nuisance. Therefore, the Licensing Authority expects organisers to be aware of the relevant offences under the Licensing Act 2003, for example sales of alcohol to children or to intoxicated persons.
- 13.8 Where exceptional events of local, national or international significance arise, for example a one-off local festival or World Cup, the Secretary of State may make a licensing order to allow premises to open for specified extended hours.

14. Personal Licences

- 14.1 Personal licences authorise individuals to sell or supply alcohol, or authorise the sale or supply of alcohol for consumption on or off a premises at which a premises licence is in force for that activity.
- 14.2 Personal licence applicants with relevant unspent criminal convictions are required to notify the Licensing Authority of the nature of those convictions at the time of application. Where a personal licence holder is convicted of a relevant offence during the period when their application is being considered, the licence holder is required to advise the Licensing Authority forthwith.
- 14.3 Where the Police believe that the grant of a personal licence would undermine the crime prevention objective, they will issue an objection notice. The Licensing Authority will arrange for a hearing to take place at which the application will be determined.
- 14.4 It is an offence for a personal licence holder who is convicted of a relevant offence not to inform the issuing Licensing Authority in order that their licence can be amended. The personal licence holder must also notify the Court that they hold a personal licence.
- 14.5 Where a personal licence holder is convicted of a relevant offence or is subjected to an immigration penalty and the Court does not take action in relation to that licence, the licensing authority will consider whether it is appropriate to suspend or revoke that licence. The licensee will be invited to make representations about the proposed course of action which will be then considered by the licensing authority. If the licensing authority decide on any course of action apart from revocation, the licensing authority will then contact the police and invite their representations. The decision of the licensing authority will then be reconsidered in the light of the police representations.

15. Club Premises Certificates

- 15.1 In order for qualifying clubs to supply alcohol and provide other licensable activities at their premises, a club premises certificate is required. Qualifying conditions are specified in section 61 of the Act and the Licensing Authority must be satisfied that these conditions have been met, including evidence that the club is non-profit making.
- 15.2 The Act does not require any member or employee to hold a personal licence in order to supply alcohol to members or sell alcohol to guests on the premises to which the certificate relates, nor is there a requirement for the club to specify a designated

premises supervisor. Where a club intends to admit the general public to an event where licensable activities will take place, then a premises licence or a TEN will be required.

16. Appeals

- 16.1 Anyone aggrieved by a decision of the Licensing Authority has a right of appeal to the magistrates' court as set out in schedule 5 of the Act. This appeal must be lodged with the appropriate Court within a period of 21 days from the date on which the applicant was notified by the Licensing Authority of the decision. The council will inform all parties of their right of appeal in accordance with the Act when confirming a decision of the licensing panel.

17. Management of Licensed Premises

- 17.1 A critical element of the proper control of licensable activity and a premises where such activity is provided is good management. The Licensing Authority encourages all licence holders to consider what skills and competencies are required for the safe delivery of regulated activities and secure appropriately trained staff.
- 17.2 Within all licensed premises, whether or not alcohol is to be sold, the Licensing Authority will expect there to be proper management arrangements in place which will ensure that there is an appropriate number of responsible, trained/instructed persons at the premises to ensure the proper management of the premises and of the activities taking place, as well as adherence to all statutory duties and the terms and conditions of the premises licence.
- 17.3 Any premises where alcohol is sold under a premises licence must have a designated premises supervisor (DPS) who must be a personal licence holder. The DPS will be named in the premises licence, a summary of which must be displayed on the premises.
- 17.4 The Licensing Authority will normally expect the DPS to have been given the day-to-day responsibility for running the premises and as such it is expected that the DPS would usually be present at the licensed premises on a regular basis. The licence holder will also be expected to ensure that the DPS has experience commensurate with the size, capacity, nature and style of the premises and licensable activities to be provided. Where the DPS is not available at the premises for whatever reason, the Licensing Authority will expect his or her full contact details to be available at the premises and made known to at least one individual who will be present at the premises.
- 17.5 Although the Act does not require a DPS or any other personal licence holder to be present on the premises at all times when alcohol is sold, as detailed above the Licensing Authority normally expect the DPS to be present on a regular basis. However every sale of alcohol must be made or authorised by a person who holds a personal licence on the premises, or by the DPS under authority that has been delegated (or must be made or authorised by the management committee in the case of community premises). The Licensing Authority recommends that if the DPS or any other personal licensee authorises persons to make sales of alcohol, that this is done in writing, that the document of authorisation is kept on the premises and that all staff are made aware of the location of the document. Where the DPS or any other personal licensee has delegated responsibility for the sale of alcohol to a person who does not hold a personal licence, the DPS or personal licensee still has a duty of responsibility for the action of those they have authorised to make those sales.

18. Complaints, Enforcement and Inspections

- 18.1 Complainants are encouraged in the first instance to raise any concerns directly with the licensee or business concerned. Complaints may be sent to the Licensing Team, Bracknell Forest Council, Time Square, Market Street, Bracknell, RG12 1JD or licensing@bracknell-forest.gov.uk for investigation.
- 18.2 Where there are any issues identified or need for improvement at a premises, officers and responsible authorities will seek to work with the licence holder to address these concerns and to achieve a resolution through informal means wherever possible.
- 18.3 The Licensing Authority undertakes proactive risk-based inspections of all licensed premises to ensure continued promotion of the licensing objectives and compliance with licence conditions. Premises that consistently fail inspections may be subject to a licence review or other enforcement action. Where one-off events are taking place, the Licensing Authority may also carry out inspections to ensure promotion of the licensing objectives.
- 18.4 In terms of enforcement, the aim is to target those premises which are causing problems within the community, whilst supporting well managed premises and activities which provide opportunities for the enjoyment of leisure time without having a negative impact.
- 18.5 Protocols for enforcement will be established between responsible authorities and the Licensing Authority in order to ensure efficient and targeted action for specific problems and high risk premises that require greater attention, whilst allowing a lighter touch in respect of well run, low risk premises. This does not prevent action being taken by any individual authority at any time should offences become apparent. In most cases, a graduated form of response is expected to resolving issues of non-compliance although it is recognised that in serious cases a prosecution or a review application will be the most appropriate means of disposal.
- 18.6 In addition to the Council's enforcement policy, the Licensing Authority will also have regard to the Regulators' Compliance Code and the Enforcement Concordat and any decision to instigate legal proceedings will take account of the criteria set down in the Code of Crown Prosecution and Attorney General Guidelines.

19. Reviews of Premises Licences

- 19.1 At any stage following the grant of a premises licence, a responsible authority or other person may ask the Licensing Authority to review the licence because of a problem arising at the premises in connection with one or more of the four licensing objectives. However it is hoped that this can be avoided by dealing with issues in an informal manner wherever possible, and that reviews will be a measure of last resort.
- 19.2 Where the request originates from any person other than a responsible authority (e.g. a local resident, residents' association, local business or trade association) the Licensing Authority must consider whether the request for review is vexatious, frivolous or repetitious. A Licensing Authority may refuse an application for a review on any of these grounds and will give reasons to the applicant for such a refusal.
- 19.3 In every case, the application for review must be relevant to the promotion of the licensing objectives. A hearing will be held to determine the application.

20. Early Morning Restriction Orders (EMROs)

- 20.1 The Licensing Act sets out powers conferred on licensing authorities to make early morning alcohol restriction orders. These powers are designed to help licensing authorities address specific problems caused by late night supply of alcohol in their areas

allowing Licensing Authorities to restrict the sale of alcohol in the whole or a part of their areas between midnight and 06:00 hours. Licensing Authorities may make an EMRO in relation to problem areas if they have evidence that the order is appropriate for the promotion of the licensing objectives.

- 20.2 At the time of writing this policy the Licensing Authority has no plans to make an EMRO in any part of Bracknell Forest Borough. However, the situation will be kept under review and should evidence emerge that suggests that the sale of alcohol between midnight and 06:00 is creating specific problems the Council will consider whether the introduction of an EMRO is appropriate. In considering the appropriateness of an EMRO the Licensing Authority will consult the Community Safety Partnerships and similar sources of evidence. If a proposal to implement an EMRO arises in the future the Licensing Authority will advertise and consult about its proposal in accordance with legislation and national guidance.

21 Late Night Levy (LNL)

- 21.1 Late night levy powers allow licensing authorities to raise a contribution from late opening alcohol retailers (from midnight to 06:00 hours) towards policing the late night economy. This is a power that licensing authorities can choose whether to adopt for their areas. If adopted the powers must apply to the whole of the licensing authority's area. Income from the net levy is to be split between the Police and the Licensing Authority on the basis of a minimum 70% allocated to the Police and a maximum 30% allocated to the licensing authority.
- 21.2 At the time of writing this policy the Licensing Authority has no plans to collect a LNL. However the situation will be kept under review and prior to making a decision to implement a LNL, the licensing authority will have discussions with the Police and Crime Commissioner (PCC) and local Police to decide whether it is appropriate to introduce a LNL. If a proposal to implement a LNL arises in the future, the licensing authority will consult the PCC, the police, licence holders and others about its proposal.

22 COVID-19 – 2020

- 22.1 Due to the pandemic guidance was issued from government to help the hospitality trade reopen
- 22.2 This guidance relates to the alcohol licensing provisions in the Business and Planning Act 2020 only. It is separate to the guidance on [working safely during Covid-19](#) issued by the Department for Business, Energy and Industrial Strategy and the Department for Digital, Culture, Media and Sport.

It includes information on:

- the purpose of the temporary off-sales extension
- the difference between pavement licences and alcohol licence
- the new summary off-sales review process
- general advice on conducting off-sales

- 22.2 Applicants and Licencees must be mindful of any current government guidance in relation to Covid 19

Annex A Delegation of Functions
Licensing Act 2003 & Regulations – Suggested Scheme of Delegations

Licensing Act 2003	Functions	Delegation - Licensing Authority (Council or Cabinet – see notes)	Delegation - Full Licensing Committee	Delegation - Licensing Sub Committee	Delegation - Officer
Section 5	Creation of Statement of Licensing Policy	Council in England Council or Executive in Wales			
Section 5A	Consultation on possible Cumulative Impact Assessment and Subsequent Publication	Council in England Council or Executive in Wales			
Section 6	Creation of Licensing Committee	Council in England and Wales			
Section 8(1)	Maintaining a register				•
Section 8(3)	Providing facilities for inspecting register				•
Section 8(4)	Providing copies of entries in register				•
Section 8(5)	Determining a fee for providing copies of entries in register		•		
Section 10	Delegation of functions by Licensing Committee ¹		•	•	•
Various sections	Making representation as a responsible authority ²				•
Section 18(2)	Grant of premises licence where no representations				•
Section 18(3)	Determination of application for premises licence			•	

¹ S10(1) allows the Licensing Committee to delegate functions to a sub-committee or an officer (subject to certain exceptions contained in subsection 10(4)). This scheme of delegations must be made by the Licensing Committee, not Full Council. A sub-committee can also delegate (and again this must be a decision of the sub-committee) its functions to an officer (again subject to the s10(4) exceptions).

² This power is available in a wide range of circumstances, and is exercised under regulation 22 of the Licensing Act 2003 (Premises Licences and Club Premises Certificates) Regulations 2005 SI 2005/42. It is suggested it should be an officer decision, but the Licensing Authority must give careful consideration to:

- i) which officer it will delegate the power to; and
- ii) what the Licensing Authority will expect the officer to say in any representations so made.

	following representations				
Section 18(6)	Decision as to whether any representation in relation to a premises licence application is relevant				•
Section 18(7)	Decision as to whether any representation in relation to a premises licence application from a person is frivolous, vexatious or repetitious				In consultation with Chair or Deputy of Licensing Committee
Section 18(8)	Notification of decision that a representation in relation to a premises licence application from a person is frivolous, vexatious or repetitious				•
Section 23(1)&(2)	Notification of grant of premises licence and issue of premises licence following representations				•
Section 23(3)	Notification of refusal of application (rejection) of premises licence				•
Section 25(3)	Issue of copy premises licence				•
Section 31(2)	Grant of provisional statement where no representations				•
Section 31(3)	Determination of application for provisional statement following representations			•	
Section 31(3)(c) & (4)	Issue of provisional statement and copies following representations				•
Section 31(5)	Decision as to whether any representation in relation to a provisional statement is relevant				•
Section 31(7)	Decision as to whether any representation in relation to a provisional statement from a person is frivolous, vexatious or repetitious				In consultation with Chair or Deputy of Licensing Committee

Section 31(7)	Notification of decision that a representation in relation to a provisional statement from a person is frivolous, vexatious or repetitious				•
Section 35(2)	Grant of variation of premises licence where no representations				•
Section 35(3)	Determination of application for variation of premises licence following representations			•	
Section 35(5)	Decision as to whether any representation in relation to a variation of a premises licence is relevant				•
Section 35(6)(c)	Decision as to whether any representation in relation to a variation of a premises licence from a person is frivolous, vexatious or repetitious				In consultation with Chair or Deputy of Licensing Committee
Section 36(5)	Notification of decision that a representation in relation to a variation of a premises licence from a person is frivolous, vexatious or repetitious				•
Section 36(1)	Notification of grant of variation of a premises licence and issue of premises licence following representations				•
Section 36(4)	Notification of refusal of application (rejection) for variation of a premises licence				•
Section 39(2)	Grant of variation of premises licence to specify new DPS where no representations				•
Section 39(3)	Determination of application for variation of premises licence to specify new DPS following representations			•	

Section 39(4)	Notification of grant or refusal (rejection) of application for variation of a premises licence to specify new DPS				•
Section 41B(3)	Determination of application for minor variation of premises licence (whether or not representations)				•
Section 41C(1)	Notification of grant of minor variation of premises licence				•
Section 41C(4)	Notification of refusal of application (rejection) for minor variation of premises licence				•
Section 44(2)	Grant of transfer of premises licence where no representations				•
Section 44(5)	Determination of application for transfer of premises licence following representations			•	
Section 44(6)	Determination to exempt applicant for transfer from obtaining existing licensees consent				•
Section 44(7)	Notification of refusal to exempt applicant for transfer from obtaining existing licensees consent				•
Section 45	Notification of grant or refusal (rejection) of application for transfer of a premises licence				•
Section 47(7A)	Sending copy of interim authority notice sent by electronic facility to the police				•
Section 48(3)	Determination of interim authority notice following representations			•	
Section 48(4)	Notification of cancellation of interim authority notice				•
Section 48(5)	Sending copy of notification of cancellation of interim				•

	authority notice to police				
Section 49(1)	Issue of certified copy of premises licence and summary to giver of interim authority notice				•
Section 51(4)(a)	Rejection of application for review of premises licence				•
Section 51(4)(b)	Rejection of application for review of premises licence from a person because it is frivolous, vexatious or repetitious				In consultation with Chair or Deputy of Licensing Committee
Section 51(6)	Notification of decision to reject an application for review of premises licence from a person because it is frivolous, vexatious or repetitious				•
Section 52(2) & (3)	Determination of application for review of premises licence			•	
Section 52(7)	Decision as to whether any representation in relation to a review of a premises licence is relevant				•
Section 52(8)(c)	Decision as to whether any representation in relation to a review of a premises licence from a person is frivolous, vexatious or repetitious				In consultation with Chair or Deputy of Licensing Committee
Section 52(9)	Notification of decision to reject any representation in respect of a review of premises licence from a person because it is frivolous, vexatious or repetitious				•
Section 52(10)	Notification of determination of a review of a premises licence				•
Section 53(2)	Application for review of a premises licence by a licensing authority				•
Section 53A(2)	Determination of application for summary review of premises licence			•	

Section 53B(5)	Notification of imposition of interim steps				•
Section 53B(6)	Consideration of representations relating to interim steps			•	
Section 53B(7)	Notification of summary review hearing				•
Section 53C(2)	Determination of review of premises licence following summary review			•	
Section 53C(7)	Decision as to whether any representation in relation to a review of a premises licence following a summary review is relevant				•
Section 53C(8)(c)	Decision as to whether any representation in relation to a review of a premises licence following a summary review from a person is frivolous, vexatious or repetitious				In consultation with Chair or Deputy of Licensing Committee
Section 53C(9)	Notification of decision to reject any representation in respect of a review of premises licence following a summary review from a person because it is frivolous, vexatious or repetitious				•
Section 53C(10)	Notification of determination of review of a premises licence following a summary review				•
Section 55A(1) & (3)	Suspension of premises licence for failure to pay annual fee				•
Section 55A(5)	Issue of receipt for payment and lifting of suspension of premises licence following payment of annual fee				•
Section 56(1)	Amendments to premises licence and issue of revised summary				•
Section 56(2)	Requiring production of premises licence				•

Section 63(3)	Notice to club that it is no longer a qualifying club				•
Section 72(2)	Grant of club premises certificate where no representations				•
Section 72(7)	Decision as to whether any representation in relation to a club premises certificate application is relevant				•
Section 72(8)	Decision as to whether any representation in relation to a club premises certificate application from a person is frivolous, vexatious or repetitious				In consultation with Chair or Deputy of Licensing Committee
Section 72(9)	Notification of decision that a representation in relation to a club premises certificate application from a person is frivolous, vexatious or repetitious				•
Section 72(3)	Determination of application for club premises certificate following representations			•	
Section 77(1)&(2)	Notification of grant of club premises certificate and issue of club premises certificate following representations				•
Section 77(3)	Notification of refusal of application (rejection) of club premises certificate				•
Section 79(3)	Issue of copy club premises certificate				•
Section 82 (4)	Amendment of club premises certificate				•
Section 83 (5)	Amendment of club premises certificate following notification of change of premises				•
Section 85(2)	Grant of variation of club premises certificate where no representations				•
Section 85(3)	Determination of application for variation of club premises certificate			•	

	following representations				
Section 85(5)	Decision as to whether any representation in relation to a variation of a club premises certificate is relevant				•
Section 85(6)(c)	Decision as to whether any representation in relation to a variation of a club premises certificate from a person is frivolous, vexatious or repetitious				In consultation with Chair or Deputy of Licensing Committee
Section 86(5)	Notification of decision that a representation in relation to a variation of a club premises certificate from a person is frivolous, vexatious or repetitious				•
Section 86(1)	Notification of grant of variation of a club premises certificate and issue of club premises certificate following representations				•
Section 86(4)	Notification of refusal of application (rejection) for variation of a club premises certificate				•
Section 86B(3)	Determination of application for minor variation of club premises certificate (whether or not representations)				•
Section 86C(1)	Notification of grant of minor variation of club premises certificate				•
Section 86C(4)	Notification of refusal of application (rejection) for minor variation of club premises certificate				•
Section 87(4)(a)	Rejection of application for review of club premises certificate				•
Section 87(4)(b)	Rejection of application for review of club premises certificate from a person because it is frivolous, vexatious or				In consultation with Chair or Deputy of Licensing Committee

	repetitious				
Section 87(6)	Notification of decision to reject an application for review of premises licence club premises certificate from a person because it is frivolous, vexatious or repetitious				•
Section 88(2) & (3)	Determination of application for review of club premises certificate			•	
Section 88(7)	Decision as to whether any representation in relation to a review of a club premises certificate is relevant				•
Section 88(8)(c)	Decision as to whether any representation in relation to a review of a club premises certificate from a person is frivolous, vexatious or repetitious				In consultation with Chair or Deputy of Licensing Committee
Section 88(9)	Notification of decision to reject any representation in respect of a review of club premises certificate from a person because it is frivolous, vexatious or repetitious				•
Section 88(10)	Notification of determination of a review of a club premises certificate				•
Section 89(2)	Application for review of club premises certificate by a licensing authority				•
Section 90(1)	Giving notice that club is no longer a qualifying club				•
Section 92A(1) & (3)	Suspension of club premises certificate for failure to pay annual fee				•
Section 92A(5)	Issue of receipt for payment and lifting of suspension of club premises certificate following payment of annual fee				•
Section	Amendments to club				•

93(1)	premises certificate and issue of revised summary				
Section 93(2)	Requiring production of club premises certificate				•
Section 100A(4)	Sending copy of temporary event notice sent by electronic facility to the police and environmental health				•
Section 102	Acknowledgement of temporary event notice				•
Section 104A	Issue of Counter notice				•
Section 105(2) & 106A(2)	Consideration of objection to temporary event notice and imposition of conditions (if possible under s106A)			•	
Section 105(3)(a)	Notice of decision following consideration of objection to temporary event notice where no counter notice issued				•
Section 105(3)(b)	Issue of counter notice following consideration of objection to temporary event notice				•
Section 106A(3)(b)	Issue of notice detailing conditions following consideration of objection to temporary event notice				•
Section 107(1)	Issue of counter notice where temporary event notice limits exceeded				•
Section 107(11)	Issue of copy counter notice where temporary event notice limits exceeded to relevant persons				•
Section 110(4)	Issue of copy temporary event notice				•
Section 120(2) & (6)	Grant of personal licence where no				•

	representations				
Section 120(3)	Refusal of application for personal licence where grant criteria not met				•
Section 120(4)	Giving notice to the police where applicant for personal licence has unspent relevant previous convictions				•
Section 120(7)	Determination of application for personal licence following police objections			•	
Section 121(2)	Giving notice to the police where applicant for renewal of personal licence has unspent relevant convictions since last grant or renewal				•
Section 121(5)	Grant of renewal of personal licence where no representations				•
Section 121(6)	Determination of application for renewal of personal licence following police objections			•	
Section 122(1) & (2)	Notification of grant or refusal (rejection) of personal licence				•
Section 124(2)	Giving notice to the police where applicant for personal licence (or renewal) has obtained a relevant conviction during the application process				•
Section 124(4)	Consideration of revocation of personal licence following notice from the police where applicant personal licensee has obtained a relevant conviction during the application process			•	
Section 124(5)	Notification of decision to revoke or not following police notice where conviction during				•

	application process for personal licence				
Section 125(1)	Issue personal licence				•
Section 126(3)	Issue of duplicate personal licence				•
Section 132A(4) & (5)	Giving notice to personal licensee that licensing authority is considering whether to suspend or revoke the personal licence				•
Section 134A(8)	Decision to suspend or revoke personal licence			•	
Section 134A(10)	Giving notice to the police of decision not to revoke a personal licence and inviting representations as to whether the licence should be suspended or revoked				•
Section 134A(12)	Decision to suspend or revoke personal licence following police representations				
Section 134A(13)	Notification of decision in relation to action against a personal licence				•
Section 134(2)	Endorsing personal licence following certain events				•
Section 134(4)	Requiring production of personal licence				•
Section 167(5)	Determination of review of premises licence following closure order			•	
Section 167(9)	Decision as to whether any representation in relation to a review of a premises licence following closure order is relevant or, if made by a person from a person is frivolous, vexatious or repetitious				In consultation with Chair or Deputy of Licensing Committee
Section 167(11)	Notification of decision to reject any representation in respect of a review of premises licence following closure order because it is not relevant, or if made by				•

	a person because it is frivolous, vexatious or repetitious				
Section 167(12)	Notification of determination of a review of a premises licence following closure order				•
Section 172A(1)	Making, varying or revoking an Early Morning Alcohol Restriction Order EM(A)RO ³	Executive in England and Wales			
Section 172B(1)(a)	Advertising a proposal to introduce an Early Morning Alcohol Restriction Order (EM(A)RO) ⁴				•

³ Making an Early Morning Alcohol Restriction Order (EM(A)RO) is a Council function, and if any part of the procedure e.g. advertising the proposal under s172B(1)(a) it is to be undertaken by a body other than Full Council, it will need to be delegated under the Council scheme of delegations made under s101 Local Government Act 1972.

⁴ This is a delegation by Full Council, not under ss7 & 10 Licensing Act 2003 – see footnote 2 above

Licensing Act 2003 (Premises Licences and Club Premises Certificates) Regulations 2005	Functions	Delegation - Licensing Authority	Delegation - Full Licensing Committee	Delegation - Licensing Sub Committee	Delegation - Officer
Regs 26B & 26C	Advertising various applications on Council Website Policy				•
Reg 27(1)	Copying various electronic applications to responsible authorities				•
Reg 28(1)	Copying various electronic applications to police				•
Reg 36A	Notification of summary review of premises licence				•
Reg 37	Notification of review of premises licence following closure order				•
Reg 38	Advertising review of premises licence or club premises certificate				•
Reg 40	Provision of application etc forms				•

Licensing Act 2003 (Personal Licences) Regulations 2005	Functions	Delegation - Licensing Authority	Delegation - Full Licensing Committee	Delegation - Licensing Sub Committee	Delegation - Officer
Reg 10	Provision of application etc forms				•

Licensing Act 2003 (Hearings) Regulations 2005	Functions	Delegation - Licensing Authority	Delegation - Full Licensing Committee	Delegation - Licensing Sub Committee	Delegation - Officer
Reg 4	Arranging hearings				•
Reg 6	Giving notice of hearings				•
Reg 7	Provision of information accompanying notice of hearing				•
Reg 6	Power to dispense with a hearing				•
Reg 11(1)	Power to extend time limits for hearings				In consultation with Chair or Deputy of Licensing Committee
Reg 11(2)	Notification of extension of period				•
Reg 12	Power to adjourn a hearing ⁵			•	In consultation with Chair or Deputy of Licensing Committee
Reg 12(2)	Notification of adjournment				•

⁵ It will depend on the situation whether this can be considered before the hearing, in which case the delegation should be to an officer in consultation with Chair or Deputy of Licensing Committee. Once the hearing has commenced, it will need to be a Licensing Committee decision (in which case it directly exercises the power of the Licensing Authority under s7(1) and no delegation is required) or a sub-committee (dependant on which body is hearing the matter) in which case delegation is required.

Reg 14	Power to exclude the public from a hearing ⁶		•	•	
Reg 20	Power to adjourn or continue a hearing in the absence of a party ⁷		•	•	
Reg 20(4)	Notification of adjournment of hearing in the absence of a party				•
Reg 21	Determination of proceedings for hearings		•		
Reg 22	Explanation of proceedings for hearings and determination of request for another person to appear ⁸		•	•	
Reg 24	Allowing parties an equal period of time at a hearing ⁹		•	•	
Reg 25	Requiring a party to leave a hearing ¹⁰		•	•	
Reg 28	Notification of determination of hearing when not specified elsewhere				•
Reg 29	Details of rights of appeal to accompany notification of determination of hearing				•
Reg 30	Keeping record of hearings				•
Reg 32	Curing irregularities ¹¹		•	•	

The Licensing Act (Early Morning Alcohol Restriction Orders) Regulations 2012	Functions	Delegation - Licensing Authority (Council or Cabinet – see notes)	Delegation - Full Licensing Committee	Delegation - Licensing Sub Committee	Delegation - Officer
Reg 4	Advertising proposed Early Morning Alcohol Restriction Order (EM(A)RO)				•
Reg 14	Publication of EM(A)RO				•

⁶ This will depend on whether the hearing is before the Licensing Committee (in which case it directly exercises the power of the Licensing Authority under s7(1) and no delegation is required) or a sub-committee.

⁷ See footnote 7 above.

⁸ See footnote 7 above.

⁹ See footnote 7 above.

¹⁰ See footnote 7 above.

¹¹ See footnote 7 above.

Police Reform and Social Responsibility Act 2011	Functions	Delegation - Licensing Authority (Council or Cabinet – see notes)	Delegation - Full Licensing Committee	Delegation - Licensing Sub Committee	Delegation - Officer
Section 125(2) & 132	Decision to impose a Late Night Levy (LNL) ¹² , and determination of levy year, late night supply period etc	Council in England and Wales			
Section 130(5) & (6)	Publication of statements of deductions and net levy				•
Section 131(2)	Payment of specified proportion of levy to police				•
Section 132	Determination of levy year, late night supply period etc	Council in England and Wales			
Section 133	Amendment of levy year, late night supply period etc	Council in England and Wales			
Section 133(2)	Determining exemption or reduction categories	Council in England and Wales			

The Late Night Levy (Application and Administration) Regulations 2012	Functions	Delegation - Licensing Authority (Council or Cabinet – see notes)	Delegation - Full Licensing Committee	Delegation - Licensing Sub Committee	Delegation - Officer
Reg 8(1)	Payment of specified proportion of levy to police				•
Reg 8(2) & (3)	Using the LNL proceeds ¹³	• Council in England and Wales			•

¹² The decision to introduce a Late Night Levy (LNL) is not a licensing function under the Licensing Act 2003 and therefore cannot be exercised by the Licensing Committee. In the absence of any alterations to either the English or Welsh regulations, the power to determine a Late Night Levy (LNL) will lie with the Council.

¹³ Whilst on a day to day basis, this will be an officer decision, the overall policy will need to be set by the Council or delegated by the Council to a Council committee, sub-committee or officer.

Reg 9	Consultation before introduction or variation	Council in England and Wales			
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Annex B Neighbour Notification Policy

Neighbour notification seeks to ensure that those persons within the borough who live immediately next to, opposite or behind

- a licensed premises, or
- the proposed site for a licensed premises

are notified when there is a licence application made relating to that premises or site. Neighbour notification will allow immediate neighbours an opportunity to consider the application and respond if appropriate.

This process applies to any of the following:

- Application for new premises licence
- Application to full variation of a premises licence
- Application for new club premises certificate
- Application to full variation of a club premises certificate
- Application for new gambling premises licence
- Application to vary gambling premises licence
- Application for a review of a licence

The use of notification letters is in addition to the statutory requirements that are already in place for applicants to advertise applications in a local newspaper and on a blue notice outside the premises. The letter will contain the name of the premises, brief details of the application and how to get further information or make representations, as detailed on the public notices posted at the premises.

Properties to be notified

Properties to be notified are as follows:

- Properties sharing a common boundary with the premises, including outside areas
- Properties immediately in front of premises (opposite side of road)

The Licensing Officer will use judgement in circumstances where:

- Other parties, not identified as above, may reasonably be considered to be affected.
- Distances between buildings, or other circumstances, are such that notification in precise accordance with the above guidance is considered unnecessary.

Annex C Glossary

Capacity Limit	Where the Licensing Authority and/or Fire Authority have set a limit on the number of people allowed in a premises or part of a premises, to prevent overcrowding which can lead to crime and disorder and concerns over public safety.
Child	Any person who is under the age of 18 years.
Club Premises Certificate	A certificate authorising the supply of alcohol to members of a qualifying club, the sale of alcohol to guests on the premises and the provision of regulated entertainment without the need for any member or employee to hold a personal licence.
Council	As far as this policy is concerned, any reference to the Council shall be interpreted as the Licensing Authority.
Cumulative Impact	Where there is a potential impact on the promotion of the licensing objectives due to a significant number of licensed premises concentrated in one area.
Designated Premises Supervisor	A specified individual, holding a personal licence, who is responsible for the day-to-day running of the business and whose name will appear on the premises licence.
Late Night Refreshment	The supply of hot food and drink between the hours of 23.00 and 05.00 for consumption on or off the premises.
Licence Types	<ul style="list-style-type: none"> • Premises Licence • Club Premises Certificate • Personal Licence • Provisional Statement • Temporary Event Notice
Licensable Activities	<ul style="list-style-type: none"> • The sale of alcohol by retail • The supply of alcohol by or on behalf of a club to, or to the order of, a member of a club • The provision of regulated entertainment • The provision of late night refreshment
Licensing Objectives	<ul style="list-style-type: none"> • Prevention of Crime and Disorder • Public Safety • Prevention of Public Nuisance • Protection of Children from Harm
Licensing Qualification	Qualification accredited by the Secretary of State and a requirement for a personal licence.
Operating Schedule	This forms part of the completed application form for a premises licence and must promote the licensing objectives. See section 4 for more information.
Personal Licence	This authorises individuals to sell or supply alcohol or authorise the sale or supply of alcohol for consumption on or off the premises for which a premises licence is in force for the carrying on of that activity.
Premises Licence	A licence in respect of any premises, including land or buildings under public ownership within the community that are to be used for one or more licensable activities. Valid for an indefinite period unless revoked or surrendered.
Proprietary Clubs	Clubs run by individuals, partnerships or businesses for the purpose of

	making a profit.
Provisional Statement	Where premises are being constructed or extended or substantial structure changes are proposed.
Qualifying Club	<p>Where members have joined together for particular social, sporting or political purposes and then combine to buy alcohol in bulk as members. Examples of qualifying clubs are:</p> <ul style="list-style-type: none"> • Political clubs • Royal British Legion • Working men's clubs • Social and sports clubs <p>A qualifying club can, however, obtain a premises licence if it wishes to offer its facilities commercially for use by the general public.</p>
Regulated Entertainment	Entertainment that is provided to members of the public or to members of a qualifying club, or entertainment held with a view to profit. This includes plays, films, indoor sporting events, performance of dance and live and recorded music. For more detailed advice on whether a specific activity constitutes regulated entertainment, please contact the Licensing Team.
Relevant Offences	As set out in Schedule 4 to the Licensing Act 2003.
Relevant Representations	Representations (objections) made by a responsible authority or any other person which are deemed as relevant
Responsible Authorities	<p>This group can make representations and includes bodies such as:</p> <ul style="list-style-type: none"> • The Chief Officer of Police • The Fire Authority • The Local Enforcement Agency for the Health and Safety at Work etc. Act 1974 • The Weights and Measures Authority • The Planning Authority • Environmental Health • Public Health • The body responsible for matters relating to the Protection of Children from Harm - at the date of publication, the Local Safeguarding Children Board has delegated responsibility for this function to Thames Valley Police. • The Licensing Authority
SAG	Safety Advisory Group. An advisory body whose purpose is to offer advice and guidance on event organisation.
Temporary Event Notice	A notice of intention to carry on of the sale of alcohol, provision of regulated entertainment or late night refreshment at a premises not otherwise authorised by a premises licence or club premises certificate.

**TO: THE EXECUTIVE
15 DECEMBER 2020**

**CAPITAL PROGRAMME 2021/2022 - 2023/2024
(Chief Executive/Director: Finance)**

1 PURPOSE OF REPORT

- 1.1 Under the Council's constitution, the Executive is required to consult on its detailed budget proposals with the Council's Overview & Scrutiny Commission and any other interested parties or individuals for a period of at least six weeks. This report summarises the current position on the Council's Capital Programme budget preparations for 2021/22.
- 1.2 This report draws together all service area proposals so that the Executive can agree a draft capital programme for 2021/22-2023/24 as the basis for consultation. In compiling the draft programme the main focus is inevitably on determining the requirements for 2021/22, although potential future year's schemes do also form an important part of the programme.
- 1.3 The financial implications of the recommendations in this report are reflected in the subsequent report on the Council's draft revenue budget. Any revisions to the proposals put forward by each service would also need to be reflected in that report which will also be published as the basis for consultation following the Executive's meeting.

2 RECOMMENDATIONS

That the Executive:

- 2.1 **Approves, for consultation, a Council funded capital programme of £12.032m for 2021/22 as set out in paragraph 5.19 and summarised in Annex A, including the new schemes listed in Annexes B – C.**
- 2.2 **Approves, for consultation, the inclusion of £5.174 of expenditure to be externally funded (including £1.335m of S106 funding) as outlined in paragraph 5.20.**
- 2.3 **Approves, for consultation, the inclusion of an additional budget of £1m for Invest-to-Save schemes.**

3 REASONS FOR RECOMMENDATIONS

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

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 The alternative options are considered in the report.

5 SUPPORTING INFORMATION

Capital Resources

- 5.1 Each year the Council agrees a programme of capital schemes. In the past these schemes have been funded from these main sources:
- the Council's capital receipts
 - Government Grants
 - other external contributions
 - internal and external borrowing
- 5.2 The Council's total usable capital receipts at 31st March 2020 are zero as all receipts have been applied to fund prior capital investment – all receipts during 2020/21 will be used to finance the 2020/21 Capital Programme. The Council is partly reliant on capital receipts and other contributions to fund its capital programme, although interest generated from capital receipts can also help support the revenue budget in the short term. However, with investment rates at historic lows it makes more economic sense to offset borrowing.
- 5.3 The proposed capital programme for 2021/22 has been developed, therefore, on the assumption that it will be funded by a combination of Government grants, other external contributions, capital receipts and borrowing only if required. Community Infrastructure Levy (CIL) contributions and some small miscellaneous property sales should enable £3m of the capital programme to be funded from receipts. Internal resources will be used in the first instance and borrowing from external sources (e.g. the PWLB) will be used only when necessary. The financing costs associated with the General Fund Capital Programme have been provided for in the Council's revenue budget plans which also appear on tonight's agenda.

New Schemes

- 5.4 Within the general financial framework outlined above, Service Departments have considered new schemes for inclusion within the Council's Capital Programme for 2021/22 – 2023/24. Given that both capital and revenue resources are under pressure, each Department has evaluated and prioritised proposed schemes into broad categories in line with the Council's agreed Asset Management Plan approach. Having done this, only the very highest priority schemes and programmes are being recommended for inclusion in the Capital Programme.

Other Unavoidable & Committed schemes

- 5.5 This category covers schemes which must proceed to ensure that the Council is not left open to legal sanction and includes items relating to health and safety issues, new legislation etc. Committed schemes also include those that have been started as part of the 2020/21 Capital Programme – major schemes started in 2020/21 which have not yet completed will be carried forward as per normal capital expenditure rules. Also included within this category are those schemes that were previously funded from the General Fund Revenue Account, but which by their nature could be legitimately capitalised, thereby reducing pressure on the revenue budget. Schemes in this category form the first call on the available capital resources.

Maintenance (Improvements and capitalised repairs)

- 5.6 The figures below are based on the information held in the Building Groups' property management system as of August 2020 – this is earlier than usual as access was made easier to empty properties as a result of COVID. However, they have not been adjusted to exclude those works that are already budgeted for within existing 2020/21 schools and corporate planned maintenance programmes, so the figures below are overstated and will be updated in 2021.

- 5.7 In addition to this, several more comprehensive surveys have been included namely the Commercial Depot, Waterside Park and a major update of the Council's housing stock. The Commercial Depot makes up almost £2m of the Corporate Properties Priority costs and should be discounted in light of the proposals for its re-development which are included in this report.
- 5.8 The Council's overall maintenance liability remains in the region of £68m (see table below). In line with the policy adopted in previous years the Asset Management Board (AMB) has considered only those works that fall within categories 1C and 1D. Given the financial constraints on both the revenue and capital budgets an allocation of £1.27m is recommended to address the most pressing 1C & 1D priorities.

		£'000	£'000
Schools	Priority 1C & 1D	2,433	
	Priority 2C & 2D	11,134	
	Lower Priorities	27,686	41,253
Corporate Properties	Priority 1C & 1D	4,222	
	Priority 2C & 2D	7,779	
	Lower Priorities	14,816	26,837
Total			68,090

- 5.9 There are remaining Landlord liabilities left with the Council with regard to the Leisure sites and based on updated condition surveys these works are necessary in order for the Council to fulfil these responsibilities. The table below summarises the key investment areas for planned maintenance in 2021/22.

Location	Description	Value
Bracknell Leisure Centre	Re-Roof – Pool Roof / Gym Roof	£300,000
Bracknell Leisure Centre	Landlord Responsibilities	£50,000
Coral Reef	Landlord Responsibilities	£50,000
Downshire Golf Course	Landlord Responsibilities	£40,000
Time Square	Heating & Ventilation System Works	£225,000
Time Square	Replace/Overhaul BMS System	£180,000
Residential Housing	Refurbishment Works Programme	£125,000
Easthampstead Park Crem & Cem	Facia Replacement – Phase II	£80,000
Commercial Depot	Reactive Works	£75,000
Harmans Water Shops	Window Replacements	£60,000
Owlsmoor Community Centre	Replace BMS System	£30,000
Sandhurst Community Centre	Replace BMS System	£30,000
Longshot Lane Industrial	External Road Repairs	£25,000
		£1,270,000

- 5.10 From an analysis of the work required some works, whilst urgent, cannot be legitimately capitalised and must be met from a revenue budget. An allowance of £200,000 is available to meet these liabilities; however this will not be sufficient to meet the level of works that continue to be identified within the 1C and 1D

categories considered to be of a revenue nature. It is becoming clear that there is a diminishing proportion of the 1C and 1D works that can be legitimately met from the Capital Budget. Unless additional revenue funds are identified then the level of outstanding works will increase. These combined bids will go some way to addressing the most urgent works within the estimated backlog identified above, with the potential to resolve some of the works currently prioritised as 1C and 1D. However, other essential, albeit slightly lower priority, works will still remain. The implications of failing to maintain buildings are progressive deterioration leading to building closures, health & safety problems, service delivery impacts and reduced property values.

Schools

- 5.11 Identified planned maintenance for 2021/22 will be drawn from building condition surveys carried out by the Council's Managing Partner Atkins Ltd and there is approximately £2.433m of Priority 1 (Urgent) planned maintenance works in schools on the current building condition surveys. Capital funding for planned maintenance is allocated for schools, but non school buildings (Youth Service, Childrens Social Care, Adult Learning and Early Years) form part of the Council-Wide programme. The Asset Management Board agrees the Council-Wide programme of works, and the Schools Planned Works Programme Board agrees the programme of works for schools.
- 5.12 A Schools Planned Works Programme of £1.5m is being put forward based on the level of grant expected to be received from DfE. This includes Planned Maintenance, Fire Safety, Asbestos and Legionella works which is normally funded from DfE Schools Capital Maintenance Grant. The programme of works will be matched to the available budget.

ICT Schemes

- 5.13 The change in strategic direction of the Council towards cloud-computing and "software as a service" and the current review of Bring-Your-Own-Device, the ICT Steering Group is proposing that the current funding available in 2020/21 be prioritised for investment over the next 18 months. A move to cloud-computing will reduce the need for capital expenditure on traditional IT infrastructure and there has been considerable investment over the last 2 years with the move from desktops to laptops. There will however be a potential revenue pressure associated with this strategic change which the Council will need to fund in future years and resources have been identified in the Council's Revenue Budget.
- 5.14 However, the Council will continue to maintain a significant level of networking equipment particularly given the move to home-working that has taken place over the last 12 months. Whilst there is a risk of additional funds being required next year, at this stage it is believed that this can be managed and any emerging issues will be highlighted through the Capital Monitoring process in 2021/22

Rolling programmes

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

Other Desirable Schemes

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

Invest-To-Save Schemes

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

Capital Programme 2021/22 – 2023/24

- 5.18 A summary of the cost of new schemes proposed by Departments is set out in the table below and in Annex A. A detailed list of suggested schemes within the draft capital programme, together with a brief description of each project, for each service is included in Annexes B – D.
- 5.19 Total Council funding for schemes amounts to £6.858m. However as outlined later in the report, external funding for a number of schemes (Commercial Depot (£1.8m) and A3095 Highways scheme (£2.8m)) will be received in future years and as such will reduce the overall funding costs to the Council.

Capital Programme 2021/22-2023/24				
Annex	Service Area	2021/22 £000	2022/23 £000	2023/24 £000
B	Delivery	2,615	4,435	1,835
C	People	2,935	250	0
D	Central Directorates	6,482	3,564	3,164
	Total Capital Programme	12,032	8,249	4,999
	less Externally Funded schemes	5,174	2,614	2,364
	Council Funded Programme	6,858	5,635	2,635

Externally Funded Schemes

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

Government Grants

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

A significant element of the grant-funded capital programme relates to the planned investment in Schools. The schools investment programme included in this report reflects the highest priority schemes identified by the Department and the Education Capital Programme Board. However as a result in a change to the capital funding

formula and the perceived relative need for school places in Bracknell compared to other areas of the country, the Council has received no Basic Needs Grant (BNG) in 2018/19 and only £0.735m in 2019/20. The allocation for 2020/21 suggests there will be no grant funding available to Bracknell Forest in 2021/22 – more details will be provided in the Local Government Settlement. However the Council has identified a number of schemes that require funding in the coming years and are set out in Annex B.

A second key constituent of capital grant funding relates to the Highway Maintenance and the Integrated Transport Block totalling £2.09m for 2021/22.

Section 106 (£1.335m)

Each year the Council enters into a number of agreements under Section 106 of the Town & Country Planning Act 1990 by which developers make a contribution towards the cost of providing facilities and infrastructure that may be required as a result of their development. Usually the monies are given for work in a particular area and/or for specific projects

Officers have identified a number of schemes that could be funded from Section 106 funds in 2020/21, where funding becomes available. These are summarised below

Department	Schemes	Budget
		<i>£000</i>
People	10a Portman Close Flats	200
People	Primary SEMH Hub	660
Central	LTP Schemes	200
Central	Sustainable Alternative Natural Green Space	150
Central	Natural Estate Improvements	125
	Total	1,335

On-going Revenue Costs

- 5.21 There are no immediate revenue costs associated with the schemes proposed for inclusion within the 2021/22 Capital Programme, however as noted above the change in strategic direction on IT investment will likely have a revenue impact.

Funding Options

- 5.22 The Council introduced CIL in April 2015. It is difficult to estimate the potential amount of CIL that will be generated as this will depend on the delivery of additional housing development in the Borough, which is to a large extent outside of the control of the authority. However based on the most recent housing trajectory estimates and knowledge of development schemes that will come forward in the next 18 months, it is estimated that £3m is an appropriate assumption for 2021/22.
- 5.23 The proposed capital programme for 2021/22 has been developed, therefore, on the assumption that it will be funded by a combination of approximately £3m of capital receipts (CIL and other miscellaneous property disposals), Government grants, other external contributions and borrowing. The financing costs associated with the Capital Programme have been provided for in the Council's revenue budget plans.
- 5.24 Any capital expenditure approved over and above capital receipts and external contributions will require the Council to borrow externally. The timing of this will depend on the level of surplus cash held by the Council which will be used in the first instance to fund the Capital Programme commitments. Any external borrowing

will require a sum to be set aside Minimum Revenue Provision (MRP) in addition to an interest charge depending on the maturity of the loan.

- 5.25 Current long-term borrowing rates are approximately 2.75% - however the Government has signalled that it is to remove the 100bp increase that was made to PWLB borrowing rates last year. This will reduce long-term borrowing rates but will have a less significant impact on short-term rates. The net cash-flow required for the above proposed programme amounts to £3.752m, however of this £2.8m required to complete the A3095 scheme will be funded by future S106 receipts that will be available once the build-out of the housing development is complete. The developer has been unable to progress this scheme due to the ongoing issues surrounding COVID-19 – however the highway scheme needs to proceed.
- 5.26 The redevelopment of the Depot should also result in a capital receipt after the scheme is completed in 2023/24, estimated at a potential £1.8m. In addition, a bid has been made to support costs related to asbestos removal through One Public Estate
- 5.27 As such the Council funding in 2021/22 should be for a period of less than 2 years based on current projections. As such over the longer term there will be a zero interest cost associated with the proposals, but there is a short-term cost of £50k in 2021/22. The MRP charge reflects the life of individual assets that are being funded – the charge is not payable until the year after the assets come into being. The MRP charge in relation to the capital programme for 2021/22 is estimated to be a maximum of £0.05m and will be charged in 2022/23.
- 5.28 Following the introduction of the Prudential Borrowing regime local authorities are able to determine the level of their own capital expenditure with regard only to affordability on the revenue account. In practice this represents the amount of borrowing they can afford to finance, and will necessitate taking a medium-term view of revenue income streams and capital investment needs.
- 5.29 To achieve its aim of ensuring that capital investment plans are affordable, prudent and sustainable, the Local Government Act requires all local authorities to set and keep under review a series of prudential indicators included in the CIPFA Prudential Code for Capital Finance in Local Authorities. The Capital Programme recommended in this report can be sustained and is within the prudential guidelines. Full Council will need to agree the prudential indicators for 2021/22 to 2023/24 in February 2021, alongside its consideration of the specific budget proposals for 2021/22 and the Council's medium-term financial prospects.
- 5.30 If any amendments are made to the capital programme, the revenue consequences will need to be adjusted accordingly. Executive Members will therefore need to consider the impact of the capital programme as part of the final revenue budget decisions. Members will need to carefully balance the level of the Capital Programme in future years against other revenue budget pressures and a thorough review, including the prioritisation of those schemes planned for 2022/23 onwards, will need to be undertaken during next summer.

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

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

Director:Finance

6.2 The financial implications are contained within the report.

Equalities Impact Assessment

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

Strategic Risk Management Issues

6.4 The most significant risk facing the Council is the impact of the capital programme on the revenue budget. The scale of the Council's Capital Programme for 2020/21 will impact upon the revenue budget and will itself be subject to consultation over the coming weeks. All new spending on services will need to be funded from new capital receipts or borrowing. The generation of capital receipts in future years may mitigate the impact on the revenue budget, but as the timing and scale of these receipts is uncertain their impact is unlikely to be significant.

6.5 There are also a range of risks that are common to all capital projects which include:

- Tender prices exceeding the budget
- Planning issues and potential delays
- Uncertainty of external funding
- Building delays due to unavailability of materials or inclement weather
- Availability of staff with appropriate skills to implement schemes

6.6 These can be managed through the use of appropriate professional officers and following best practice in project management techniques. The report also identifies the risk associated with the shortfall in maintenance expenditure compared to that identified by the latest condition surveys. With only those highest priorities receiving funding in 2020/21, there will be a further build up in the maintenance backlog and a risk that the deterioration in Council assets will hamper the ability to deliver good services.

7 CONSULTATION

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

7.2 The timetable for the approval of the 2020/21 Budget is as follows.

Executive agree proposals as basis for consultation	15 December 2020
Consultation period	16 December 2020 - 26 January 2021
Executive considers representations made and	09 February 2021

recommends budget.	
Council considers Executive budget proposals	24 February 2021

Background Papers

None

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**CAPITAL PROGRAMME 2021/2022-2023/24
BY CATEGORY**

	2021/22 £000	2022/23 £000	2023/24 £000	TOTAL £000
Committed	4,285	1,535	1,135	6,955
Delivery	335	335	335	1,005
People	50	0	0	50
Central	3,900	1,200	800	5,900
Unavoidable	0	0	0	0
Delivery	0	0	0	0
People	0	0	0	0
Central	0	0	0	0
Maintenance	2,270	4,100	1,500	7,870
Delivery	2,270	4,100	1,500	7,870
People	0	0	0	0
Central	0	0	0	0
Rolling Programme / Other Desirable	303	0	0	303
Delivery	10	0	0	10
People	275	0	0	275
Central	18	0	0	18
Council Funding	6,858	5,635	2,635	15,128
Total External Funding	5,174	2,614	2,364	10,152
Total Capital Programme	12,032	8,249	4,999	25,280

**CAPITAL PROGRAMME 2021/2022-2023/24
BY DIRECTORATE**

	2021/22 £000	2022/23 £000	2023/24 £000	TOTAL £000
Delivery	2,615	4,435	1,835	8,885
People	2,935	250	0	3,185
Central Directorates	6,482	3,564	3,164	13,210
Total Capital Programme	12,032	8,249	4,999	25,280
External Funding	5,174	2,614	2,364	10,152
Council Funding	6,858	5,635	2,635	15,128

CAPITAL PROGRAMME - DELIVERY

	2021/22 £000	2022/23 £000	2023/24 £000	TOTAL £000
Committed				
Capitalisation of Project Management costs	300	300	300	900
Equipment Downshire Golf Complex	35	35	35	105
	335	335	335	1,005
Unavoidable				
No Schemes	-	-	-	-
Maintenance				
Buildings Planned Maintenance Programme	1,270	1,000	1,000	3,270
Commercial Depot Redevelopment	1,000	3,100	500	4,600
	2,270	4,100	1,500	7,870
		-	-	
Rolling Programme / Other Desirable				
Demolition of Napier Road WCs	10	-	-	10
	10	-	-	10
TOTAL REQUEST FOR COUNCIL FUNDING	2,615	4,435	1,835	8,885
External Funding				
No Schemes	-	-	-	-
TOTAL EXTERNAL FUNDING	-	-	-	-
TOTAL CAPITAL PROGRAMME	2,615	4,435	1,835	8,885

Part Capitalisation of Revenue

Delivery Directorate Capital Requests – New Bids

1. Planned Maintenance

Non-Schools Projects (£1.27m)

- **Bracknell Leisure Centre - Re-Roof Pool Roof**
Following a replacement of the sports hall roof, the next highest priority would be to replace the roof above the pool.
- **Owlsmoor Community - Centre Replace BMS System**
The centre has an old JEL system which requires replacement so that the building users can control the heating system effectively.
- **Sandhurst Community - Centre Replace BMS System**
The centre has an old JEL system which requires replacement so that the building users can control the heating system effectively.
- **Time Square - Replace/Overhaul BMS System**
A survey of the BMS system was carried out this summer with a number of findings highlighted that require replacement or overhaul to ensure the system runs effectively. The works would also look to update the user interface to ensure that the system can be monitored more effectively.
- **Time Square - Heating & Ventilation System Works**
Following the condition survey carried out this summer it was found that the boilers and ventilation plant to the basement require urgent attention for replacement.
- **Easthampstead Park Crem & Cem - Facia Replacement – Phase II**
Phase II of the programme continuing from last year to replace the rotten timber facias to the building.
- **Residential Housing - Refurbishment Works Programme**
The Housing stock has not had any funding allocated for a number of years and following review of the stock condition surveys there are a number of properties that would benefit from a complete refurbishment. The programme would look to refurbish 5-10 properties in year.
- **Commercial Depot - Reactive Works**
Ongoing maintenance to the depot site pending a decision on its future. In the past year roofing works, landscaping works and replacement doors have been required for replacement due to complete failure in year.
- **Downshire Golf Course - Landlord Responsibilities**
Allowance for landlords obligated repairs to the property. From the condition survey items such as path replacements and retaining wall works have been highlighted for urgent replacement in year.
- **Bracknell Leisure Centre - Landlord Responsibilities**

Allowance for landlord obligated repairs. It is likely that M&E works will be required in year.

- **Coral Reef - Landlord Responsibilities**

Allowance for landlord obligated repairs. It is likely that M&E works will be required in year.

- **Longshot Lane Industrial - External Road Repairs**

Several areas of road/ramp repairs have been highlighted for replacement following surveys being carried out this year and being in very poor condition.

- **Harmans Water Shops/Flats - Window Replacements**

The windows to the corridors require immediate replacement. A quote has been obtained to carry out these works.

2. Commercial Depot Redevelopment (£4.6m 2021-22 to 2023/24)

All of the buildings at the Commercial Centre are now in a very poor state of repair and require remedial works estimated to cost in excess of £3,200,000 for priority 1 and 2 repairs. Due to the condition of the buildings, current expenditure to keep the facility operating is very high at approximately £248,000 per year, with yearly planned maintenance of approximately £100,000.

There are a number of significant health and safety issues arising from the existing layout of the site which is no longer fit for the purpose in ensuring the safe movement and circulation of heavy vehicles and plant around the site.

As the town has grown there has been more requirement for depot facilities to support more roads and housing areas. This is particularly the case for highway maintenance, and it has been necessary to use the Market Street site as another highways depot. The reconfiguration of the depot is therefore also required in order to vacate Market Street for future redevelopment as part of Joint Venture Project Other newly identified needs that require additional depot space include storage for new vehicles which are required for highways use and for waste collection.

The proposal is for the demolition of all existing buildings on the site except for the landscape sheds, and the construction of new offices and workshops. The proposed scheme shows a simple workshop structure at the eastern end of the site, divided for the use of the 3 contractors. The offices are located adjacent to the workshops and have separate access to the rest of the site to ensure that there are no unnecessary pedestrian movements across the main part of the site.

The design amalgamates the contractor buildings and operations into one safe & secure area. Due to the reduced size and new construction of the buildings, the new facilities will have lower daily running costs and much lower maintenance costs. The exact reduction in cost is difficult to estimate, but for running costs a potential annual saving of £20,000 has been identified and annual planned maintenance saving of £100,000 – as set out below.

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	Total 10 Years
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Capital											0
Costs	250	2500	1858								4608
Reduction in planned maintenance		-100	-100	-100	-100	-100	-100	-100	-100	-100	-900
Receipt					-1800						-1800
	250	2400	1758	-100	-1900	-100	-100	-100	-100	-100	1908
Revenue											
Reduction in running costs			-10	-20	-20	-20	-20	-20	-20	-20	-150
Debt interest	3	33	55	54	30	29	28	27	26	25	310
MRP				110	108	60	58	55	53	50	494
	3	33	45	144	118	69	66	62	59	55	654
Interest	2.50%										
MRP	2.50%	Assumes 40 year life									

Atkins have provided a breakdown of the budget based on BCIS for the work areas on the site and these have been summarised in the table below. The total construction cost for the project has been estimated as £4.6m. Other opportunities to raise additional funding are still being explored. An expression of interest has recently been submitted through One Public Estate for assistance towards demolition and contamination costs equating to £350,000. There may also be an opportunity to obtain some funding from CIL.

3. Demolition of Napier Road Public Toilets (£10k)

The public WCs at Napier Road, Crowthorne have been requested to be demolished following discussions with members and the parish council unwilling to take on the full servicing and maintenance for the building. There is potential for the space to be utilised as additional parking bays with an opportunity to provide electric car charging bays within the car park. Removing the WC will save the council in maintaining the building in the long term and will provide additional space potentially providing additional car parking to the village. The Parish council provide an income for the residents to utilise the building, however this income has been classed as cost neutral with between £11,000 to £14,000 being allocated every year to run and maintain the building.

CAPITAL PROGRAMME - PEOPLE

	2021/22 £000	2022/23 £000	2023/24 £000	TOTAL £000
Committed				
Sandhurst Nursery Relocation	50	-	-	50
	50	-	-	50
Unavoidable				
No Schemes	-	-	-	-
	-	-	-	-
Rolling Programme / Other Desirable				
Non-Schools				
No Schemes	-	-	-	-
Departmental Bids:				
Feasibility Study	60	-	-	60
School Bids:				
School Security and Safeguarding	50	-	-	50
Birch Hill Modular Re-furbishment (SEN)	15	-	-	15
Holly Spring Fusion (SEN)	120	-	-	120
Pines Orchard Outside Space (SEN)	30	-	-	30
Total	275	-	-	275
TOTAL REQUEST FOR COUNCIL FUNDING	325	-	-	325
External Funding - Other				
Non-Schools				
S106 10a Portman Close Flats	200	250		450
Schools				
DfE Grant: Schools Capital Maintenance (provisional)	1,500			1,500
DfE Grant: Devolved Formula Capital (provisional)	250			250
S106 Primary SEMH Hub	660			660
	2,610	250	-	2,860
TOTAL EXTERNAL FUNDING	2,610	250	-	2,860
TOTAL CAPITAL PROGRAMME	2,935	250	-	3,185

People Directorate Capital Requests – New Bids

1. School Investment Feasibility (£60k)

Sandhurst and Easthampstead Part schools have not had major investment in recent years and the standard of their accommodation and facilities is falling behind these other schools (including academy schools) with whom they are in competition for attracting pupils during a time of surplus places.

This budget will pay for a feasibility & cost report to be drawn up, to set out how this maintained school might be redeveloped in the future in order to help maintain their competitive edge.

The feasibility & cost reports will also pick up identified issues including:

- Enhancements targeted to support school improvement
- Works to facilitate land sale
- Works to facilitate reduction in admission numbers
- Future school capacity requirements based on new pupil places forecasts
- Potential for income generation by utilising surplus assets
- Potential for greater community use by utilising surplus assets

The feasibility & cost report will be drawn up in consultation with the Headteacher. Surplus funding will be used to commence the redevelopment project.

2. School Security and Safeguarding (50k)

A number of schemes have been prioritised relating to security and safeguarding issues. A budget of £50k is proposed to deal with these

Sandhurst Fencing, Gates and Fire Alarms

- One of the gates installed in the 2018 project fencing project needs to open electronically upon the fire alarm sounding. The gate is a major thoroughfare to the fire evacuation meeting point in the sports centre and so has to remain unlocked and / or open throughout the day. Whilst the gate is not visible from the road, and so isn't obvious, it means the school is not 100% access controlled. 125m of additional boundary fencing plus gates is required to make secure the car park which has been transferred to the school from the Council when the Sports Centre closed. Following an issue with the school's fire panel in March, we were advised by our service engineers that "Fire panel has panel and loop faults and has been recommended for replacement". Whilst the panel is still "roadworthy", the number of incidents and faults are continuing and the current panel has without doubt a finite life and so a replacement is sought.

The Pines Security

- The office area at the front of The Pines School is not safe. The front desk is low enough that the children can get over the top of it, and children can then leave the school premises by pressing the button to unlock the front door. The office staff are only protected from the public by a magnet locked door and once an unwanted visitor is in reception they would be able to get over the lower desk to gain access to the whole school.

Due to the site set up at The Pines School the front access of the building is open to the public as we are unable to put a fence around the car park as we share access to it with the social club and nursery on site. To protect the children and staff we would like to install glass to the front desk area and re work the desk to make it suitable for someone to work at the front desk. To do this we would need to remove the current wall between the main office and reception so that we are all able to assist with visitors at the front desk and rework the seating arrangements so that we are facing the visitors to the reception area. We would also like to install an electronic sign in system to again improve the security of the school premises.

3. Birch Hill Modular Refurbishment (£15k)

This bid is to refurbish our existing modular building that is near end of life to provide a resource for our SEND children. We are seeing an increase number of children with a range of complex Special Education & Disability Needs (SEND) including children with Autism Spectrum Disorder (ASD), Moderate Learning Difficulties and increasing numbers of children who have significant Social, Emotional & Mental Health Needs (SEMH). In addition, we have a number of children who are Looked After (LAC), Post LAC/Adopted. We recognise the importance having alternatives to the standard classroom provision for children who need variety and a more bespoke approach to education. This is a continuation and a development of our successful and popular Nurture provision that we have been establishing

4. Holly Spring FUSION (£120k)

To extend and update our existing terrapin to become a self contained multiuse space for a one of a kind specialist support hub for nurture/Sen and community provision to lead the way as an outstanding school providing in house and LA school bespoke training as well as available to hire by other local schools, council and agencies such as PSCO, social workers etc (SEN) Extension and refurbishment of a modular building for specialist support for nurture/SEN and community. Supported by the Head of Children's Support Services.

5. The Pines Orchard Outside Space (£30k)

The Pines would like to develop an outside space to include a canopy and all weather surface so that the children are able to access this space at all times to further their learning and development. This outside space will allow for the sensory needs of the children who have been identified as having specific learning needs as well as sensory seeking needs. All the children in The Orchard have an Education, Health Care Plan and the provision for their needs requires hands-on practical play-based learning opportunities. The Orchard provision is to be run as an Early Years environment where learning through play and use of an outside continuous provision is essential. The space is essential for development of gross motor skills as well as interaction with their peers. This covered outside area will also enable a safe place for the pupils to be if the large and busy main playground is too overwhelming, both in terms of noise, people and overstimulating.

External Funding Bids

6. 10a Portman Close Flats, (£450k) S106 Funding

10 Portman Close consists of a two story 1970s building with respite care for children to the ground floor and residential accommodation to the first. The upper floor referred to as 10a is used as temporary accommodation for homeless households and is split into two units managed by the Housing Service. Current accommodation at Portman Close is currently poorly laid out. Each of the flats is designed as a multiple occupancy dwelling with rooms, with shared kitchen facilities between the two flats.

The proposal is to remodel the interior to a total of four self-contained flats to increase the provision of temporary accommodation for families, improving facilities and making better use of the current space. The plan provides for 3x2-bed and 1x1 bed flats – small family/lone parents can comfortably be accommodated in these on a temporary basis. Aged sanitary, electrical, heating and fire detection systems will require attention as part of the project.

7. New SEMH facility, (£660k) Conditional on S106 Funding

A proposal for a new 4-11 primary co-educational SEMH school with 50 places to be created in existing school accommodation that is or will become surplus as a result of falling school rolls. Detailed studies and analysis of pupil numbers, education provision and trends in the Borough relating to SEND, migration and accommodation have revealed that the creation of a new SEMH School best meets the needs of children and young people (CYP) and their families. A specific trend has been the arrival in recent years of an increasing number of families from outside the UK. In particular, we are experiencing a steady rise in the numbers of refugees; currently 10 CYP in the borough are refugees. Experiencing a traumatic situation, such as conflict, separation from family and financial hardship, all of which are common experiences for refugees, can significantly increase the likelihood of needing specialist SEMH provision.

We do not have sufficient specialist provision for a growing number of CYP with a primary presentation of SEMH, which is why so many are currently educated out of Borough. Out of borough places have a personal impact on individuals and families. CYP with SEMH are at a disadvantage due to travel over long distances to school, separation from their community support network and inability to engage with community life. There is also a significant financial impact on the Borough. BF spends more on SEND than both the national average and our statistical neighbours. The spend for CYP educated out of authority in non-maintained or independent schools is £2,731,386, with £37,935 of this for 72 pre-16 pupils. 71% of CYP with SEN who are educated in independent or non-maintained schools present a prime difficulty of either ASC (35%) or SEMH (36%).

The proposal is to create the new SEMH Hub in existing school accommodation that is or will become surplus as a result of falling school rolls. There is currently a 13% surplus of primary places across the Borough in the intake year which is forecast to increase over the next five years. When suitable surplus school accommodation has been identified, this project will entail conversion/adaptation of the vacated space for SEN use prior to occupation. By taking up surplus school accommodation this proposal will also remove surplus mainstream school places from the system, which links to and forms part of the current School Capacity Strategy.

CAPITAL PROGRAMME - CENTRAL DIRECTORATE

	2021/22 £000	2022/23 £000	2023/24 £000	TOTAL £000
Committed				
Roads & Footway Resurfacing	200	200	200	600
CIL Strategic Transport Schemes	500	600	600	1,700
Highway Maintenance (Lamp Columns)	400	400		800
A3095 - Phased funding	2,800	-	-	2,800
	3,900	1,200	800	5,900
Unavoidable				
No Schemes	-	-	-	-
	-	-	-	-
Maintenance				
	-	-	-	-
Rolling Programme / Other Desirable				
Car Park Barriers	18	-	-	18
	18	-	-	18
TOTAL REQUEST FOR COUNCIL FUNDING	3,918	1,200	800	5,918
External Funding				
Highways Maintenance	1,369	1,369	1,369	4,107
Integrated Transport & Maintenance	720	720	720	2,160
Section 106 Schemes (LTP)	200	-	-	200
Sustainable Alternative Natural Green Space	150	150	150	450
Natural Estate Improvements (S106)	125	125	125	375
	2,564	2,364	2,364	7,292
TOTAL EXTERNAL FUNDING	2,564	2,364	2,364	7,292
TOTAL CAPITAL PROGRAMME	6,482	3,564	3,164	13,210

Central Directorate Capital Requests – New Bids

1. Car Park Barriers, (£18k)

Many Parks and Countryside sites have car parks that enable and support public access. A significant proportion of these have experienced anti-social behaviour (ASB) during evening and late-night hours with visitors using them for congregations. Such types of anti-social behaviour include noise, litter, drug-taking and vandalism. The service has sought methods to try to curb this ASB through such measures as posters, communications campaigns and CCTV installations. In addition, the service has forged greater links with the local police and youth workers in a bid to try to eradicate the issues. Unfortunately, these measures are not able to provide a complete solution to the issues and resident complaints are periodically received.

Where it is possible to limit the amount of time the car park is open this has been successful. Particularly when limiting the after dark access. Car parks that are not open to the public for 24 hours a day experience less anti-social behaviour, because peak periods for this behaviour are the late evening and after dark.

So far, reduced opening has only been feasible on sites where an existing staff or volunteer resource was available to manually open and close gates. The times at which the car parks could be opened and closed under these systems are not optimal because they have to be governed by the time that the person can attend. The result is that the car park may be unnecessarily closed in the early morning and early evening where there is no risk of antisocial behaviour. This is the only aspect of reduced parking hours that has been raised as a resident dissatisfaction during a closure. Generally the public view of after dark closure of car parks is positive, given that the decline in ASB witnessed by staff and visitors is observed to decline. However, in the long term the closures require a lot of staff and volunteer time and effort which is unsustainable in the long-term.

The service is proposing to install automatic barriers to the affected car parks to enable optimal opening and closure times through a sustainable system. Barriers will either run using solar panels for power or through connection to local underground electricity supply. These barriers will be programmed to open and close at specific times to allow visitors to enjoy the site for legitimate reasons but will also curtail illegitimate use and subsequent ASB. This should result in fewer resident complaints and less officer time dealing with the complaints. The automated barriers would mean much less officer and volunteer time needed to open and close temporary barriers. With less ASB the litter levels will reduce, making sites more appealing and less costly to keep clean.

Should this model prove successful then it can be rolled out to new car parks taken under management by Parks and Countryside in the future as per Suitable Alternative Natural Greenspace (SANG) specification.

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TO: THE EXECUTIVE
DATE: 15 DECEMBER 2020

**GENERAL FUND REVENUE BUDGET 2021/22
 (Chief Executive/Director: Resources)**

1. PURPOSE OF REPORT

- 1.1 Under the Council's constitution, the Executive is required to consult on its detailed budget proposals with the Council's Overview & Scrutiny Commission and any other interested parties or individuals for a period of at least six weeks. This report summarises the current position on the Council's budget preparations for 2021/22 as a basis for that consultation.
- 1.2 Preparations for next year's budget have been undertaken against a backdrop of unprecedented uncertainty. All councils are experiencing significant additional costs and losses of income as a consequence of Government actions to mitigate the impact of the Covid-19 pandemic. The scale and duration of these remain impossible to predict with any degree of certainty. Moreover, while it is expected that additional, exceptional costs will continue to be incurred into 2021/22, it was unclear until the Government's Spending Review announcement on 25 November whether the additional funding it has provided in the current year would continue into next.
- 1.3 While the Spending Review provided some comfort at a national level in this respect, the papers for this Executive meeting have been published before the Provisional Local Government Financial Settlement announcement. This will set out individual authority funding calculations and is expected to be announced in the week commencing 14 December. Therefore, in the absence of the Provisional Settlement, the report is based on a number of high-level assumptions regarding government funding for Bracknell Forest in 2021/22.
- 1.4 All comments received on these budget proposals will be submitted to the Executive on 9 February 2021 alongside any impact from the announcement of the Finance Settlement. This will allow the Executive to determine its final budget package and recommend the appropriate Council Tax level to Council, which will formally approve the 2021/22 budget and Council Tax on 24 February 2021.

2 RECOMMENDATIONS

That the Executive:

- 2.1 **Agree the draft budget proposals for 2021/22 as the basis for consultation with the Overview & Scrutiny Commission and other interested parties or individuals.**
- 2.2 **Agree the Treasury Management Strategy and associated documents at Annexe E and request that the Governance and Audit Committee review each of the key elements.**
- 2.3 **Note that the Capital Strategy published in 2019 remains relevant and does not require updating at this time.**

- 2.4 Agree that the 2021/22 Schools Budget be set at the eventual level of the Dedicated School Grant income plus any accumulated DSG balances and additional Council funding of £0.253m (paragraph 8.18).**
- 2.5 Authorise the Executive Member for Children, Young People and Learning to agree the allocation of the sums available for schools funding as set out in recommendation 2.4 having regard to the decisions and recommendations of the Schools Forum and to agree detailed budgets for services centrally managed by the Council.**
- 2.6 Agrees that the Council Tax Base be set at 47,624 (Band D equivalents) for 2021/22 as outlined in Annexe H.**
- 2.7 Approve the virements relating to the 2020/21 budget as set out in Annexes F and G and recommends those that are over £0.100m for approval by Council.**

3 REASONS FOR RECOMMENDATIONS

- 3.1 The recommendations are designed to allow the Executive to consult on its draft budget proposals for 2021/22 as required by the Local Government Act 2003.

4 ALTERNATIVE OPTIONS CONSIDERED

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

SUPPORTING INFORMATION

5 COMMITMENT BUDGET 2021/22 – 2023/24

- 5.1 Initial preparations for the 2021/22 budget have focussed on the Council's Commitment Budget for 2021/22 – 2023/24. This brings together the Council's existing expenditure plans, taking account of approved commitments and the ongoing effects of service developments and efficiencies that were agreed when the 2020/21 budget was set.
- 5.2 Several changes are proposed to the Commitment Budget since it was last considered and approved by the Executive in February and are reflected in the summary in Table 1. The most significant changes in 2021/22 are set out below:
- Due to slippage in the capital programme and additional capital receipts last year, the budget for the Minimum Revenue Provision has been reduced (-£0.318m);
 - One-off staffing pressures built into the budget for the People Directorate in 2020/21 have now been removed (-£1.424m).

The overall impact of these changes is to decrease the Council's Commitment Budget by £1.780m compared to the position reported in February 2020.

- 5.3 Taking account of these changes, Table 1 summarises the position and shows that base expenditure (excluding schools) is planned to decrease by £0.881m to £90.326m next year, before consideration is given to allowances for inflation and the budget proposals identified by individual directorates in 2021/22. The commitment budget is shown in more detail in Annexe A.

Table 1: Summary Commitment Budget 2021/22-2023/24

	Planned Expenditure		
	2021/22 £000	2022/23 £000	2023/24 £000
Base Budget	91,207	90,326	90,894
<i>Movements in Year:</i>			
Central	-95	-252	0
Delivery	-8	27	76
People (excluding schools)	-1,357	-110	-156
Non-Departmental / Council Wide	579	903	595
<i>Total Movements</i>	-881	568	515
Adjusted Base	90,326	90,894	91,409

6 PROVISIONAL LOCAL GOVERNMENT FINANCE SETTLEMENT 2021/22

- 6.1 A multi-year Spending Review was expected to take place in July, but due to the disruption caused by the pandemic the Government pushed back the review until late November. The spending review usually sets spending totals for three years, and capital budgets for a further year. However, the Treasury has opted to make the review cover a single year, acknowledging the level of economic uncertainty that currently exists. Longer term settlements are, however, expected for some public spending crucial to the recovery, including spending on the NHS, schools and infrastructure. This decision follows the delay to the Autumn Budget announced in September and is the second single-year spending review in succession. While it is acknowledged that current circumstances around Covid-19, Brexit and global economic conditions meant this was an inevitable approach, its impact is to make medium-term financial planning extremely difficult.
- 6.2 On 25 November 2020 the Government set out the results of the 2020 Spending Review (SR20). Up to this point preparations for the Council's budget had been based on the deliberately prudent assumption that Government support would remain broadly at the level it was at the start of 2020/21, i.e. before the additional Covid-19 support was provided. The Spending Review has confirmed that additional funding will also be provided in 2021/22 to help meet on-going Covid-19 pressures. Figures have not yet been provided at individual council level but figures for England as a whole include over £3 billion of additional support:
- £1.55 billion of grant funding to meet additional expenditure pressures as a result of Covid-19;
 - £670 million of additional unringfenced grant funding to help local authorities support the more than 4 million households that are least able to afford council tax payments;
 - providing an estimated £762 million to compensate councils for 75 per cent of irrecoverable losses of council tax and business rates revenues in 2020/21;

Unrestricted

- extending the existing Covid-19 income compensation scheme for a further 3 months until the end of June 2021.
- 6.3 The sums involved will be significant for the Council, but as indicative figures are not available and the basis for allocation has not been determined, this additional income has not been included in the calculation of the remaining budget gap at this stage. Whilst the additional funding is very welcome, it should be noted that it is assumed to be one-off and therefore will not assist that Council's medium term financial position.
- 6.4 Other key announcements included:
- a pay freeze for all local government employees earning above the median salary of £24,000;
 - further support for social care via additional grant and the ability to raise a 3% adult social care precept, in 2021/22, 2022/23 or across the two years;
 - maintaining the existing New Homes Bonus scheme for a further year but with no new legacy payments;
 - freezing the Business Rates multiplier in 2021/22.
- 6.5 Each of these issues are discussed in more detail below, insofar as this is possible before the announcement of the Provisional Local Government Financial Settlement.
- 6.6 Earlier this year, the Government announced that it would delay the move to 75 per cent Business Rates Retention and the implementation of the fair funding review. The SR20 confirmed that the Government has decided not to proceed with a reset of business rates baselines in 2021/22. The government is undertaking a fundamental review of the business rates system, including other options to supplement the rates retention scheme, and is currently considering responses to the call for evidence. A final report setting out the full conclusions of that review will be published in spring 2021. With the Council having benefitted significantly from the current funding arrangements which were introduced in 2013, the impact of any change can be expected to be significantly detrimental to its financial situation.
- 6.7 To support businesses in the near-term, the government has also decided to freeze the business rates multiplier in 2021/22. This will be cost neutral for the Council as compensation for the loss of income will be provided via a section 31 grant.
- 6.8 Funding from central government is currently received through a share of Business Rates, Revenue Support Grant (RSG) and Specific Grants. The 20SR has indicated that RSG will be increased in line with inflation and is therefore expected to increase by 0.5% to -£1.780m for 2021/22 (-£1.771m in 2020/21). It is expected that Business Rates Baseline Funding, the other element of the 2021/22 Settlement Funding Assessment, will be frozen in line with the Business Rates multiplier (-£16.832m).
- 6.9 The Council also receives substantial external funding through several specific grants for which the following assumptions have been included within the latest budget projections.
- a) New Homes Bonus (NHB)
- There have been several changes in the way NHB is calculated since it was introduced in 2011/12 which have reduced the funding available to the Council. These have included:

Unrestricted

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

The technical consultation on the 2020/21 Finance Settlement referred to a new consultation in the spring, with the intention being to move to a more targeted approach aligned with other measures around planning performance. This consultation never took place, but the 2020 SR has now confirmed that a consultation will be launched shortly, with a view to implementing reform in 2022/23. It also confirmed that the existing NHB scheme will be maintained for a further year and that any allocation would again be for one year only.

The Council's budget preparations were constructed on the basis of information that indicated the NHB incentive would be withdrawn or significantly diluted in 2021/22, resulting in an expected £1.5m reduction in NHB down to -£0.4m. Housing growth has been exceptionally high in Bracknell Forest over the last 12 months. With the continuation of NHB into 2021/22 now being confirmed, additional income is now expected with the figure depending on the overall amount made available and the relative performance of Bracknell Forest compared to other councils. The actual amount will be confirmed in the Provisional Settlement.

b) Other Specific Grants

Some of the largest specific grants received by the Council are for Public Health and Social Care. The ring-fence on Public Health is likely to be retained in 2021/22 but indicative figures have yet to be provided at an individual council level.

For 2021/22 the Government is proposing to protect all social care grants from 2020/21 as well as providing an additional £300m in grant funding (£150m of new, non-baselined grant and £150m of funding identified from within existing resource). No indicative figures are available as distribution options will be consulted upon through the Provisional Local Government Finance Settlement in December.

The Better Care Fund (BCF) is a pooled budget which consists of several schemes, some of which are managed by the Council and some by the Clinical Commissioning Group. The NHS contribution to adult social care through the BCF is expected to increase in real terms in 2021/22, in line with the overall NHS long-term settlement. It has been assumed that this will be cost neutral for the Council at this stage.

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

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

The Government sets a baseline level of funding against which any growth or reduction is shared between local and central government. It has been assumed this will be frozen in line with the Business Rates multiplier (-£16.832m).

- 6.11 Business rates income is expected to fall from the current level due to successful appeals against valuations (e.g. town centre retailers), potential business changes and the continued impact of the pandemic. At this stage, Business Rates income is therefore forecast to decrease by around £1m in 2021/22. This assessment will be refined over the coming weeks to reflect the most up to date position in February.
- 6.12 Currently the Council collects significantly more Business Rates than it is allowed to keep and only receives approximately 30% of any Business Rates growth. There has however been considerable volatility in Business Rates income following the transfer of a large multi-national company on to the Council's valuation list in 2013/14. This has significantly increased the level of Business Rates collected locally but following a successful appeal the rateable value was reduced by 28% in 2016/17. Further multiple appeals were lodged following the 2017 valuation some of which are still outstanding. Council officers have been notified by Government officials that the company will join the Central Rating List when a new Business Rates system is introduced, removing a large part of the Council's retained growth at that point.
- 6.13 An unavoidable consequence of this has been significant volatility in Bracknell Forest's Collection Fund balance each year since 2014. In 2019/20 a surplus of -£8.241m was projected on the Business Rates element of the Collection Fund. This was transferred into the Future Funding (£0.741m) and Business Rates Revaluation (£7.500m) Reserves in 2020/21 and has been reversed out of the budget proposals in Table 5 due to the one-off nature of this saving. A final projection for the Collection Fund in 2020/21 will need to be made by the 31 January which will be incorporated into the February budget report. Early indications are that there will be a significant deficit which is entirely due to the additional Business Rates reliefs granted by the Government after income estimates were submitted at the beginning of the year. Section 31 grant is being received this year to compensate councils for the resultant loss of income. This will be transferred into an earmarked reserve at the year-end so that it can be used to fund the 2020/21 deficit when it becomes payable in 2021/22.
- 6.14 The Government has announced that the introduction of a new Business Rates system will now be delayed until at least 2022/23. To coincide with this a fair funding review is currently underway which will calculate the new baseline funding levels for individual councils based on an up-to-date assessment of their relative needs and resources. Existing grants including RSG and most likely the Public Health Grant will be incorporated into the revised baseline and more responsibilities are likely to be transferred to Local Government to ensure that the new system is fiscally neutral overall. The outcome of these deliberations is impossible to determine, although it will almost certainly have a significant long-term detrimental impact on the funding of the Council.
- 6.15 This will most likely mean that all or a large part of the additional business rates that the Council has secured through the company referred to above and from the town centre opening in 2017 will no longer directly benefit Bracknell Forest. This is a consequence of Bracknell Forest having for many years been able to generate income significantly in excess of its assessed funding needs. As the Council uses a substantial element of Business Rates growth (approximately £4m) to support the budget, this will result in a significantly increased budget gap in the future.

7 COUNCIL TAX

- 7.1 Council Tax at present levels will generate total income of -£63.476m in 2021/22. It was expected that the number of properties paying Council Tax would increase significantly over the coming years and to date the Council Tax Base has remained broadly in line with predictions. A period of economic uncertainty / downturn normally has an adverse impact on the housing market however the temporary stamp duty reduction has helped to stimulate the market. The Council Tax Base for 2021/22 has been calculated as 47,624 Band D equivalents (see Annexe H) which at current levels would generate total income of -£64.571m in 2021/22. This represents a net increase of 808 (-£1.095m) arising from the occupation of new properties during 2021/22 partly offset by an increase in the take-up of the Local Council Tax Benefit Support Scheme.
- 7.2 The surplus/deficit on the Council Tax element of the Collection Fund in 2020/21 will need to be assessed by the 15 January 2021. Early indications are that there will be a small surplus. Due to the impact of the pandemic, the Government has recently enacted legislation which enables any deficit to be spread over the next three years rather than impacting on just the 2021/22 budget. The final figures and the impact in 2021/22 will be incorporated into the February budget report.
- 7.3 The Government limits Council Tax increases by requiring councils to hold a local referendum for any increases equal to or in excess of a threshold percentage which is normally included in the Local Government Financial Settlement. Following the outcome of SR20, the Government is proposing a core referendum limit of 2% plus the option for councils with responsibility for adult social care, including Bracknell Forest, to set an adult social care precept of up to a further 3%. Early indications are that the 3% can be raised in 2021/22 or spread across two financial years. Each 1% increase in Council Tax would generate approximately -£0.646m of additional income. The referendum principles will be confirmed in the provisional settlement.
- 7.4 The Executive at its meeting in February will recommend to Council the level of Council Tax considering the Final Settlement, the results of the consultation and the final budget proposals.

8 BUDGET PROPOSALS 2021/22

Service Pressures and Developments

- 8.1 In preparing the 2021/22 draft budget proposals each directorate has evaluated the potential pressures on its services and these are set out in Annexe B. Table 2 summarises the pressures by directorate.

Table 2: Service Pressures/Development

Directorate	£'000
Central	916
Delivery	3,158
People (excluding schools)	4,348
Non-Departmental / Council Wide	0
Total Pressures/Developments	8,422

- 8.2 As with the approach taken to budget monitoring in 2020/21, a Best Case and Worst Case approach has been used to identify pressures. This reflects the continuing

uncertainty surrounding the impact of the pandemic on costs and income. The level of additional Government support for Covid-19 announced in the SR20 indicates that it would be prudent to allow for the Worst Case figures in the Council’s draft budget at this stage, which are shown in Table 2. It will need to be decided in the final budget proposals whether to continue to make provision for this level of additional cost pressures overall and how much to allow for in base service directorate budgets versus a centrally managed contingency.

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

- caring for residents and their families (£3.850m);
- providing education and skills (£0.458m);
- providing value for money (£0.131m);
- supporting communities (£1.321m);
- protecting and enhancing the environment (£0.238m).

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

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

Service Economies

8.6 Members and officers have held regular meetings to determine options for savings and a list of potential draft budget savings has been developed. This list totals -£3.332m and is attached at Annexe C and summarised in Table 3. As in previous years, savings have focused as far as possible on increasing efficiency, income generation and reducing central and directorate support rather than on front line services. There will potentially be some impact on services, although this has been minimised to a large degree.

Table 3: Summary Service Economies

Directorate	£'000
Central	-779
Delivery	-769
People (excluding schools)	-1,769
Non-Departmental / Council Wide	-15
Total Savings	-3,332

Significant Budget Decisions

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

Council Wide Issues

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

a) Capital Programme

As outlined above, the scale of the Council's Capital Programme for 2021/22 will impact upon the revenue budget and will itself be subject to consultation over the coming weeks. All new spending on services will need to be funded from new capital receipts (including CIL), government grants, developer contributions or borrowing. The proposed Council Funded Capital Programme of £6.858m and externally funded (including self-funding schemes) programme of £5.174m for 2021/22 features in a separate report on tonight's agenda. After allowing for projected receipts of approximately £3.1m (including CIL) in 2021/22 and carry forwards, the additional revenue costs will be £0.050m in 2021/22 and £0.125m in 2022/23.

b) Interest and Investments

Now that the Council is in no longer debt-free and is reliant on external borrowing to fund its capital investments, returns on surplus cash are likely to remain relatively low during 2021/22 and beyond.

The coronavirus outbreak has done huge economic damage to the UK and economies around the world. After the Bank of England took emergency action in March to cut the Bank Rate to first 0.25%, and then to 0.10%, it left the Rate unchanged at its subsequent meetings, although some forecasters had suggested that a cut into negative territory could happen. However, the Governor of the Bank of England has made it clear that he currently thinks that such a move would do more damage than good and that more quantitative easing is the favoured tool if further action becomes necessary.

There was much speculation during the second half of 2019 that bond markets were in a bubble which was driving bond prices up and yields down to historically very low levels. The context for that was a heightened expectation that the US could have been heading for a recession in 2020. In addition, there were growing expectations of a downturn in world economic growth, especially due to fears around the impact of the trade war between the US and China, together with inflation generally at low levels in most countries and expected to remain subdued. Combined, these conditions were conducive to very low bond yields.

Gilt yields had therefore already been on a generally falling trend up until the coronavirus crisis hit western economies during March 2020. After gilt yields spiked up during the financial crisis in March, we have seen these yields fall sharply to unprecedented lows as investors panicked during March in selling shares in anticipation of impending recessions in western economies, and moved cash into safe haven assets i.e. government bonds. However, major western central banks took rapid action to deal with excessive stress in financial markets during March, and started massive quantitative easing purchases of government bonds: this also acted to put downward pressure on government bond yields at a time when there has been a huge and quick expansion of government expenditure financed by issuing government bonds. Such unprecedented levels of issuance in “normal” times would have caused bond yields to rise sharply. Gilt yields and PWLB rates have been at remarkably low rates so far during 2020/21.

The policy of avoiding new borrowing by running down spare cash balances has served local authorities well over the last few years. The Bank Rate is not expected to rise above 0.1% over the next 3 years and as such any new borrowing that may arise is likely to be undertaken at historically low rates. The 2020 Spending Review also confirmed the government will cut PWLB lending rates to gilts + 0.8% (1% less than the current rate) for the Certainty Rate from the 26 November which is the rate available to the Council for PLWB borrowing.

The Council reviews the annual Treasury Management Strategy Statement under the requirement of the 2011 revised CIPFA Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes (“the CIPFA TM Code”). The Local Government Act 2003 required the Council to “have regard to the Prudential Code and to set Prudential Indicators for the next three years to ensure that the capital investment plans are affordable, prudent and sustainable”. Annexe F outlines the Council’s prudential indicators for 2021/22 – 2023/24 and sets out the expected treasury management activities for this period. It is recommended that the Executive agree the Treasury Management Strategy and associated documents and in line with the Code of Practice request that the Governance and Audit Committee review each of the key elements.

c) Provision for Inflation and Pay Awards

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

At this stage the inflation provision is not finalised. For planning purposes, a sum of £2.100m (£1.998m 2020/21) had initially been added to the budget preparation calculations on the assumptions that:

- pay awards would be 2%;

Unrestricted

- contracts would be negotiated where possible to minimise inflation;
- and fees and charges would be increased in line with the Council's income policy.

The 2020 Spending Review confirmed that the Government is planning to freeze pay for all local government employees except for those earning below the median salary of £24,000 who will be guaranteed a pay rise of at least £250. To reflect this announcement the initial provision has now been reduced to £1.200m.

The Council will need to consider where it is appropriate and necessary to provide for inflation over the coming weeks so that the actual inflation provision can be added to the final budget report in February 2021.

d) Fees and Charges

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

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

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

e) Corporate Contingency

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

At this stage the Contingency has been maintained at £2.25m, however, this will continue to be reviewed to see if it is more appropriate for some Worst Case pressures to be included in a centrally managed Contingency rather than service area base budgets.

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

Spending on Schools

- 8.10 Changes by the Department for Education (DfE) to the way schools and education in general are funded are now reaching a conclusion and are intended to result in an efficient, simple and predictable funding system that is fair and supports pupils to achieve their potential. As the Council is the 6th lowest funded education authority, the expectation has always been that the most likely outcome for Bracknell Forest schools would be a funding gain.
- 8.11 As part of the process, the Education and Skills Funding Agency (ESFA), the executive agency of the DfE, has put in place a Schools National Funding Formula (SNFF) to directly fund all schools thereby reducing the role of councils. The main financial responsibilities remaining with councils would relate to ensuring the needs of vulnerable pupils are met, sufficient school places are available, working with schools to ensure they understand and discharge their safeguarding duties, ensuring fair access through admissions and promoting attendance.
- 8.12 To enable a measured move to the new framework, transitional arrangements will remain in place with local authorities continuing to set school budgets through to at least March 2022, within parameters set by the DfE. A consultation on further moves to a more centralised approach to setting school budgets with less local authority involvement is expected before the end of 2020.
- 8.13 The SR20 reaffirms the government's commitment in the Spending Round 2019 that over the 3 years 2020/23 there will be a 15% increase in the Dedicated Schools Grant (DSG) funding which the Institute for Fiscal Studies has indicated restores school spending to pre-austerity levels, although this will now have been impacted by Covid-19. For 2021/22, the DfE has increased the Bracknell Forest per pupil funding element of school budgets by 3.4%.
- 8.14 Despite the additional funding, there is a significant medium-term financial pressure on the Schools Budget arising from the cost of new schools that are being built in response to new housing and the resultant need for more school places. In order to provide sufficient places when they are required, new schools will need to open at the start of the developments but will take a number of years to fill up as house building continues. During this period, new schools need additional financial support to cover what can be significant diseconomies of scale.
- 8.15 This cost pressure is not adequately resourced in the funding settlement from the DfE and over the medium term is expected to create a funding shortfall of around £4m. To help manage this, as part of the 2019/20 budget, the Executive agreed that £1m of Council reserves would be made available as part of a funding package which would also include £1m from accumulated balances in the DSG with the remaining circa £2m being met from the annual funding allocation to schools from the DfE.
- 8.16 In light of the significant financial pressures that councils are experiencing on the High Needs budgets (those intended to support pupils with special educational needs and disabilities (SEND)) the DfE has introduced new rules around funding transfers in and out of the Schools Budget. The primary objective is to make clear that any accrued deficit is not a liability on councils but remains a DfE responsibility.
- 8.17 There are 2 consequences from this on the council: the DfE must now approve any requests from councils to add funding to their Schools Budget; and the DfE has introduced a more rigorous monitoring and intervention regime where council areas have deficit balances or experience a significant reduction in a surplus.

- 8.18 In respect of the planned funding transfer to schools next year, despite intending to increase the money schools receive, initial discussions with the DfE on approving a council contribution have not resulted in clear agreement and further information was requested and provided. Feedback from the DfE is awaited and a risk exists relating to use of council funds to support schools from next financial year. Therefore, the contribution for 2021/22 has yet to be considered by the Schools Forum, but if approved, it is anticipated to be a similar value to the £0.253m used in 2020/21.
- 8.19 In terms of the more rigorous DfE monitoring and intervention regime, as the DSG surplus balance reduced by £2.783m in 2019/20, additional monitoring and intervention can be expected. Whilst no specific communications have been received from the DfE all affected councils are required to complete a standard DSG Management Plan template. This is in the process of being completed.
- 8.20 In addition to grant funding for schools, the DfE makes separate allocations for pupils with special educational needs and disabilities (SEND) from age 0-24, Early Years funding for 0-4 year olds and a small number of services that support schools and pupils which councils are permitted to manage centrally.
- 8.21 Funding for SEND pupils is forecast to increase by 8% (£1.361m) next year to £18.369m. Whilst a substantial increase, this would still be insufficient to fund the forecast cost increase of £5.1m which arises from significant increases in both the numbers of pupils requiring support and the complexity of need. As set out above, this is a national issue with the council working closely with the Schools Forum on a change programme.
- 8.22 Taking account of this information, -£108.56m of grant income is estimated to be available to the Council for 2021/22 through the specific ring-fenced Dedicated Schools Grant (DSG). This comprises -£81.77m for the Schools Block, -£7.56m for the Early Years Block, -£18.37m for the High Needs Block and -£0.86m for the Central Schools Services Block.
- 8.23 In addition to the DSG, schools also receive revenue funding from other specific grants including School Sixth Forms (currently -£1.638m), the Pupil Premium (-£2.560m), Primary PE and Sports Premium (-0.438m) and the Universal Infant Free School Meals Grant (-£1.245m). All these amounts are subject to change in 2021/22.

Spending on schools – decision making

- 8.24 Setting the overall level of the Schools Budget and the operation of the funding formula that distributes the money to schools is a statutory council function. In practice, the Schools Forum is asked to consider a range of proposals and it is expected that its recommendations are implemented, except in exceptional circumstances. The Schools Forum is legally required to determine how much of the overall schools funding is centrally managed by the council.
- 8.25 The DfE requires councils to confirm the basis on which actual school budgets will be allocated, including per pupil and all other funding rates, by 21 January 2021. To meet this requirement, 2021/22 school budgets will have to be set based on the estimated level of DSG plus any other grants and accumulated balances. The draft budget proposals are prepared on this basis.
- 8.26 The approval timescale is very tight, with the DfE only expected to release the data that councils must use to set school budgets at the end of December 2020. To meet

the DfE's timescale of approval by 21 January, council statutory decisions around the Schools Budget together with endorsement of the decisions that the Schools Forum has the statutory power to take are normally delegated to the Executive Member for Children, Young People and Learning. Importantly, such decisions need to be made within the context of the overall level of funding agreed by the Executive, which is covered by recommendation 2.5 in this report.

Summary

- 8.27 Adding the draft proposals to the Commitment Budget and taking account of the corporate issues identified above would result in total expenditure of £89.425m as shown in Table 5.

Table 5: Summary of proposals:

	£'000
Commitment Budget	90,326
Budget Pressures	8,422
Budget Economies	-3,332
Capital Programme	50
Inflation Provision	1,200
Reversal of the one-off transfers into the Future Funding and Business Rates Revaluation Reserves for the projected Collection Fund - Business Rates surplus in 2019/20	-8,241
Reduction in Business Rates income	1,000
Draft Budget Requirement 2021/22	89,425

- 8.28 Without the Provisional Finance Settlement, assumptions have had to be made on the level of grant income. It has been assumed that the Council can anticipate income of up to -£83.183m. This arises from Revenue Support Grant (-£1.780m), Business Rates baseline funding (-£16.832m) and Council Tax at the 2020/21 level (-£64.571m).
- 8.29 With the potential overall cost of the budget package being consulted on in the region of £89.425m, this leaves a potential gap of around £6.242m. Members can choose to adopt any or all of the following approaches in order to bridge the remaining gap:
- an increase in Council Tax;
 - use of additional government grants once these are confirmed, although noting for future planning that the majority of these are one-off in nature
 - an appropriate contribution from the Council's revenue reserves, bearing in mind the Medium Term financial position;

9 RESERVES

- 9.1 The Council has an estimated £6.5m available in General Reserves at 31 March 2021, if spending in the current year matches the approved budget. Details are contained in Table 6.

Table 6: General Reserves as at 31 March 2021

	£m
General Fund	7.1
Planned use in 2020/21	(0.4)
Estimated Balance as at 31 March 2021	6.7

- 9.2 The Council has, in the past, planned on maintaining a minimum prudential balance currently assessed to be £4.5m. This assessment is based on the financial risks which face the Council and the Director: Resources considers these in the February report to the Executive at which a final decision on the use of balances can be taken, taking account of the financial position likely to face the Council over the next five years.
- 9.3 The Council will also have an estimated £18.2m in the Future Funding Reserve as at 31 March 2021, which has been deliberately established to help manage the Medium Term financial position.

10 CONCLUSION

- 10.1 The Council's constitution requires a consultation period of at least six weeks on the draft budget proposals. In this context, it is inevitable that, of the broad range of options proposed for consultation, not all will necessarily be included in the final budget package. It is also likely that some further issues with a financial impact will arise between now and February. When the Final Settlement is known, the Executive can consider the prudent use of revenue balances to support expenditure in line with the overall medium term financial strategy, along with any further expenditure reductions.
- 10.2 It is suggested, therefore, that the normal process whereby the Overview & Scrutiny Commission reviews the overall budget package in January, is followed. The proposals will also be placed on the Council's website for public consultation.
- 10.3 All comments from the Overview & Scrutiny Commission and all others will then be submitted to the Executive on 9 February 2021. This will allow the Executive to determine the final budget package and recommend the appropriate Council Tax level to the Council on 24 February 2021.

11 BUDGET MONITORING 2020/21- VIREMENT REQUEST

- 11.1 A virement is the transfer of resources between two budgets but it does not increase the overall budget approved by the Council. Financial Regulations require formal approval by the Executive of any virement between £0.050m and £0.100m and of virements between directorates of any amount. Full Council approval is required for virements over £0.100m. During 2020/21 several virements have been identified which require the approval of the Executive. These have been previously reported to the Corporate Management Team which recommends them to the Executive for approval. They have been included in the Quarterly Service Reports. Details of virements between directorates are set out in Annexe F. Details of internal virements exceeding £0.050m are set out in Annexe G.

12 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

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

Director: Resources

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

Equalities Impact Assessment

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

Strategic Risk Management Issues

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

13 CONSULTATION

Principal Groups Consulted

- 13.1 The Overview & Scrutiny Commission will be consulted on the budget proposals and may also choose to direct specific issues to individual overview and scrutiny panels. Targeted consultation exercises will be undertaken with business rate payers, the Schools Forum, town and parish councils and voluntary organisations. Comments and views will be sought on both the overall budget package and on the detailed budget proposals. In addition, this report and all the supporting information are publicly available to any individual or group who wish to comment on any proposal included within it. To facilitate this, the full budget package will be placed on the

Council's web site at <http://consult.bracknell-forest.gov.uk/portal>. There will also be a dedicated mailbox to collect comments.

13.2 The timetable for the approval of the 2021/22 Budget is as follows.

Executive agree proposals as basis for consultation	15 December 2020
Consultation period	16 December 2020 - 26 January 2021
Executive considers representations made and recommends budget.	09 February 2021
Council considers Executive budget proposals	24 February 2021

Background Papers

None

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Commitment Budget 2021/22 to 2023/24

	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000
Central				
Approved Budget	13,738	13,850	13,755	13,503
Residents Survey		-20		
Local Development Framework		50	-252	TBC
Grants to Voluntary Organisations - Shopmobility		-10		
Highways & Transport - Supported Bus Contracts		-115		
Net Inter Departmental Virements	112			
Central Departments Adjusted Budget	13,850	13,755	13,503	13,503
Delivery				
Approved Budget	15,550	15,027	15,019	15,046
Waste Disposal PFI		97	87	89
Bracknell Town Neighbourhood Plan Referendum			-60	
Greening Waste Collection Arrangements		-107	0	-13
Revenue impact of 2020/21 Capital Programme - ICT costs		7		
2020/21 Invest to Save - Memorial Area		-5		
Net Inter Departmental Virements	-523			
Delivery Adjusted Budget	15,027	15,019	15,046	15,122
People				
Approved Budget	55,918	56,807	55,450	55,340
Suitability surveys		20	-20	
Schools Budget - Funding for New Schools			-97	-156
Schools Budget - High Needs deficit to be funded from Schools earmarked reserves				
Home-Start and Journey to Parenthood		30	7	
Youth Facility at Braccan Walk		17		
Staffing Pressures		-1,424		
Net Inter Departmental Virements	889			
People Adjusted Budget	56,807	55,450	55,340	55,184
Total Service Departments	85,684	84,224	83,889	83,809
Non-Departmental / Council Wide				
Approved Budget	6,001	5,523	6,102	7,005
Minimum and Voluntary Revenue Provision		50	166	139
Increase in employers Pension Fund contributions		550	640	300
2020/21 Capital Programme - (Full Year Effect) Interest		0		
2020/21 Use of Balances (Full Year Effect) - Interest		2		
Earmarked Reserve - Funding for New Schools			97	156
Schools Budget - High Needs deficit to be funded from Schools earmarked reserves				
Senior Staffing		-23		
Net Inter Departmental Virements	-478			
Non-Departmental / Council Wide Adjusted Budget	5,523	6,102	7,005	7,600
TOTAL BUDGET	91,207	90,326	90,894	91,409
Change in commitment budget		-881	568	515

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:

	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000
Central	18,728	18,633	18,381	18,381
Delivery	13,339	13,331	13,358	13,434
People	79,737	78,380	78,270	78,114
Non-Departmental / Council Wide	-20,597	-20,018	-19,115	-18,520
	91,207	90,326	90,894	91,409

Movements

	2021/22 £'000	2022/23 £'000	2023/24 £'000
Central	-95	-252	0
Delivery	-8	27	76
People	-1,357	-110	-156
Non Departmental/Council Wide	579	903	595
	-881	568	515

Description of Commitment Budget Items for 2021/22 to 2023/24

Directorate and Item	Description
Central	
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 surveys are every three years with the next survey due in 2023/24.
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>
Grants to Voluntary Organisations - Shopmobility	Shopmobility is able to generate income from charges to service users. Recognising this, no grant will be paid in 2021/22.
Highways & Transport - Supported Bus Contracts	The full year impact of the value for money review of supported bus contracts which is expected to generate a total saving of £0.150m.
Delivery	
Waste Disposal PFI	Projection of contract costs for Recycling and Waste Disposal. The contract is shared with Wokingham and Reading Borough Councils.
Bracknell Town Neighbourhood Plan Referendum	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 referendum was due to take place in 2020/21 but has now been delayed until 2021/22. The removal of the budget of £0.060m has therefore also slipped a year to 2022/23.
Green Waste Collection Arrangements	A food waste collection service and a change to the refuse collection frequency to once every three weeks was introduced from March 2021. This will reduce the Council's impact on Climate Change and generate savings over the life of the contract.
Revenue impact of 2020/21 Capital Programme – ICT costs	Additional annual support and maintenance costs for ICT infrastructure.

Directorate and Item	Description
2020/21 Invest to Save - Memorial Area	Net income generated from refurbishing the memorial area at the Cemetery and Crematorium.
People	
Suitability surveys	Suitability and access surveys are undertaken every three years to update the Asset Management Plan so that up to date information is available to inform investment decisions on the capital programme.
Schools Budget – Funding for New Schools	There is a significant medium-term financial pressure on the Schools Budget arising from the cost of new schools that are being built in response to new housing and the resultant need for more school places. New schools generally need to open at the start of the developments and will take several years to fill up as house building continues. During this period, they need additional financial support to cover what can be significant diseconomies of scale. This cost pressure is not adequately resourced in the funding settlement from the government and in order to protect school budgets, up to £1m of funding will be provided by the Council over the next four years. In 2020/21 an allocation of £0.253m was built into the base budget funded from an Earmarked Reserve. This is expected to remain at £0.253m in 2021/22.
Schools Budget - High Needs deficit	Bracknell Forest along with many other councils has had to set a deficit budget for the High Needs Block. This deficit will be balanced in the Council's budget by a contribution from school reserves as it will need to be met from the DSG over the medium term.
Home-Start and Journey to Parenthood	Short term Public Health funding was secured for two family support programmes in 2020/21. One year's funding for Home-Start (£0.030m) and two years for Journey to Parenthood (£0.007m).
Youth facility at Braccan Walk	A premises and general resources budget is required for the new facility which opened part way through the year. This is the full year impact.
Staffing Pressures	In 2020/21 several areas were identified where there are pressures on the staffing budget in order to comply with statutory responsibilities and to ensure service quality standards are met. Funding was provided for one year only on the assumption the pressure would be managed down during the year as structures and ways of working were redefined.
Non-Departmental / Council Wide	
Minimum and Voluntary Revenue Provision	The change in the principal repayment on borrowing used to finance capital expenditure.
Increase in employers Pension Fund contributions	Increase in payments required to meet prior year deficits.

Directorate and Item	Description
Interest on External Borrowing	Interest on borrowing required to finance the Council's Capital Programme. Reflects the impact of prior year under spends, the cash flow position and current interest rates.
2020/21 use of balances (full year effect) -Interest	The full year effect of the additional interest arising from the use of balances in 2020/21.
Earmarked Reserve – Funding for New Schools	There is a significant medium-term financial pressure on the Schools Budget arising from the cost of new schools that are being built in response to new housing and the resultant need for more school places. New schools generally need to open at the start of the developments and will take several years to fill up as house building continues. During this period, they need additional financial support to cover what can be significant diseconomies of scale. This cost pressure is not adequately resourced in the funding settlement from the government and in order to protect school budgets, up to £1m of funding will be provided by the Council over the next four years. In 2020/21 an allocation of £0.253m was built into the base budget funded from an Earmarked Reserve. This is expected to remain at £0.253m in 2021/22.
Schools Budget - High Needs deficit	Bracknell Forest along with many other councils has had to set a deficit budget for the High Needs Block. This deficit will be balanced in the Council's budget by a contribution from school reserves as it will need to be met from the DSG over the medium term.
Senior Staffing	Additional support provided for one year only as part of the review of the senior officer structure.

CENTRAL

Description	Best Case 2021/22 £'000	Worst Case 2021/22 £'000	2022/23 £'000	2023/24 £'000
Engagement & Equalities				
Increase establishment budget for Head of Community Engagement & Equalities to 1.00 Full Time Equivalent (FTE) from 0.61 FTE to reflect the current working pattern.	25	25		
CENTRAL – CHIEF EXECUTIVE'S OFFICE TOTAL	25	25	0	0

Description	Best Case 2021/22 £'000	Worst Case 2021/22 £'000	2022/23 £'000	2023/24 £'000
Audit				
Creation of a Senior Auditor Post by transferring functions from an external provider back in-house. (A corresponding saving is shown on Supplies and Services as there is no overall impact.)	46	46		
Insurance				
Purchase of Cyber liability insurance to mitigate the increased risk of cyber-attacks which can be catastrophic for service delivery and financially very costly.	45	45		
CENTRAL – RESOURCES TOTAL	91	91	0	0

Description	Best Case 2021/22 £'000	Worst Case 2021/22 £'000	2022/23 £'000	2023/24 £'000
<p>Planning</p> <p>Potential reduced CIL/S106 Facilitation income in 2021/22 due to a slowdown in construction</p>	150	300		
<p>The Look Out</p> <p>Loss of income from admissions and catering as any post-COVID services will be offered at a reduced capacity and will incur greater costs in delivering safely. The market appetite for indoor attractions is very uncertain, particularly within school groups.</p> <p>The loss is partially offset by savings within service, including a staff re-structure to ensure expenditure on site is adjusted to reflect potential income.</p>	200	500		
<p>CENTRAL – PLACE, PLANNING & REGENERATION TOTAL</p>	350	800	0	0

DELIVERY

Description	Best Case 2021/22 £'000	Worst Case 2021/22 £'000	2022/23 £'000	2023/24 £'000
Schools ICT Discontinuation of the traded ICT service (SLA) with schools. This is a pressure in budget terms, due to an historic unachievably high income target.	71	71		
Street Cleansing and Grounds Maintenance Contract pressures due to increased land adoptions within the Borough. This therefore increases the amount of ground/area that require maintenance and cleansing by the contractors.	63	63		
Waste Collection contract pressures due to significant increases in property numbers and household waste during the pandemic.	175	175		
Cemetery & Crematorium The Cemetery and Crematorium have underachieved on their income target over the last few financial years and it is anticipated that this will be the case in 21/22 also. This pressure therefore realigns the budget position with the anticipated outturn position.	63	100		
Public Protection Partnership Licensing Income – due to Covid-19 there has been a reduction in income relating to taxi drivers, betting shops, pubs etc. This is not expected to pick up to pre pandemic levels.	0	30		
Car Parking Due to the Covid-19 pandemic there has been a vast decline in the number of visitors to the Council's car parks. With the pandemic continuing and subsequent lockdowns, meaning non-essential retail and hospitality units being closed, we are not expecting to achieve our income target next financial year.	777	1,398		
Leisure The council derives an income from its leisure activity, via a management fee from Everyone Active. Due to the substantial impact that the Covid-19 pandemic has had on all leisure businesses, including substantial periods where Everyone Active has had no income due to Government imposed lockdowns and restrictions, this income may not be generated by our supplier and therefore the income not provided to the council. A number of income	0	1,321		

DRAFT REVENUE BUDGET PRESSURES

Annexe B

Description	Best Case 2021/22 £'000	Worst Case 2021/22 £'000	2022/23 £'000	2023/24 £'000
scenarios may play out over the year and therefore the worst-case position for the Council, in that no fee is paid, has been provided for, along with the best case of fee paid in full.				
DELIVERY TOTAL	1,149	3,158	0	0

PEOPLE

Description	Best Case 2021/22 £'000	Worst Case 2021/22 £'000	2022/23 £'000	2023/24 £'000
<p>Children Looked After (CLA) This represents the pressure on care and accommodation charges. It has been calculated by taking current costs and estimating changes for the remainder of the financial year, including an anticipated reduction from young people turning 18 and transferring into Adult Social Care. The Worst Case reflects the further care and accommodation costs anticipated from Covid-19, which have been minimised by temporary additional social worker support for prevention of Child Protection escalation to CLA and caseload management.</p>	91	531		
<p>Adult Social Care This represents the pressure on care packages. It has been calculated by taking current costs and estimating changes for the remainder of the financial year. There are also a large number of suspended services currently due to Covid and the figure includes an estimate proportion of the services being re-instated by 1 April. The pressure also includes an estimate of the costs arising from young people turning 18 and transferring into Adult Social Care. The Worst Case assumes a greater proportion of suspended services are re-instated by the end of the financial year and a rise in demand for services generally over the remaining months of the financial year.</p>	1,040	2,363		
<p>Historic commitments in the schools budget Grant funding for a range of services that support vulnerable children is being reduced by 20%. A number of efficiencies and service reductions can be managed that reduce the financial impact.</p>	15	15		
<p>Open Learning Centre and Early Help Income generation will be significantly impacted from Covid-19 as a result of new ways of working with significantly fewer external lettings, including from schools and the Leadership Hub.</p>	85	169		
<p>School Accommodation Temporary hire of modular accommodation (10 classrooms and drama studio) for Sandhurst Secondary while emergency roof repair is undertaken at the main school.</p>	200	200	-200	

Description	Best Case 2021/22 £'000	Worst Case 2021/22 £'000	2022/23 £'000	2023/24 £'000
<p>Coopers Hill Youth Centre The exit from the Coopers Hill site will be completed in 2020 at which point various lettings and room hire receipts will be lost. Some services will be relocated to other BF buildings but there will be a net loss of income. This is part of the overall business case for the Joint Venture project.</p>	74	74		
<p>One-year funding for Directorate staffing pressures The 2020/21 budget included one-year funding for essential staffing resources with the Directorate, including continuation of the Family Safeguarding Model. This is now being made permanent.</p>	626	626		
<p>Children's Social Care – Family Safeguarding Model The Family Safeguarding Model involves joint working with partners from the Health (£220k) and Police Services (£110k). Continuation of funding for relevant posts will need careful consideration if agreement to resourcing is not achieved with partners. Health workers are directly employed by Health (3 FTE), BFC employ staff supporting the Police Service (3 FTE).</p>	0	330		
<p>Quality Assurance Officer Post It is proposed to invest further in the People Quality Assurance team and to extend their accountability to include oversight of corporate complaints.</p>	40	40		
PEOPLE TOTAL	2,171	4,348	-200	0

CENTRAL - CHIEF EXECUTIVE'S OFFICE

Description Impact	2021/22 £'000	2022/23 £'000	2023/24 £'000
Chief Executive's Office Removal of PA staffing budget resulting from 2 PAs moving onto part time hours.	-32		
Engagement & Equalities Community Development Manager reduced from 0.81 to 0.60 Full Time Equivalent (FTE).	-10		
Engagement & Equalities Reduction in publicity and marketing budget available to Community Engagement Team.	-6		
Communications & Marketing Reduce the photography/ videography budget available.	-2		
Communications & Marketing Licence for social media monitoring is not renewed.	-1		
Communications & Marketing Bracknell Town Centre Events and Marketing Co-Ordinator reduced from 1.00 to 0.81 FTE.	-6		
CENTRAL - CHIEF EXECUTIVE'S OFFICE TOTAL	-57	0	0

CENTRAL – RESOURCES

Description Impact	2021/22 £'000	2022/23 £'000	2023/24 £'000
Audit The removal of budget in Supplies and Services for external audit support, offsetting the pressure of the creation of a Senior Auditor post to reflect the in-house provision of the service.	-46		
Revenues Deletion of Revenues Billing Manager post, to be replaced with a Senior Revenues Assistant post at a lower grade	-14		
Insurance Savings on contract register and fidelity guarantee insurance.	-20	-30	
Cash Collection Saving from review of contract.	-5		
Exchequer Saving from review of service and external support budgets.	-2		

Description Impact	2021/22 £'000	2022/23 £'000	2023/24 £'000
Organisational Development Savings through centralisation of Training budgets	-5	-15	
CENTRAL – RESOURCES TOTAL	-92	-45	0

CENTRAL – PLACE, PLANNING & REGENERATION

Description Impact	2021/22 £'000	2022/23 £'000	2023/24 £'000
Highways & Transport Reflects restructure completed in year within Highways and Transport teams.	-160		
Highways & Transport S278/38 fees - increased annual draw-down to off-set the staffing budget. This represents an increase in the draw-down included within prior years' savings plans.	-35		
Highways & Transport Commuted sums - increased annual draw-down to off-set revenue maintenance budgets. This represents an increase in the draw-down included within prior years' savings plans.	-35		
Regeneration & Economy Reconfigure Town Centre Regeneration Manager post and Economic Development Manager post. Create part time Economic Development Project officer post.	-29		
Regeneration & Economy Income from Bracknell Town Centre commercialisation.	-20	-20	
Parks & Countryside Commuted maintenance sums for the management of transferred new open spaces have historically been preserved, where maintenance can be accommodated by finding efficiencies and using established budgets. The option exists to draw down reserves to offset the staff time applied to those sites.	-33		
Parks & Countryside Draw down of Suitable Alternative Natural Green Space (SANG) maintenance funds to replace an existing borough maintenance budget for Lily Hill Park.	-10		

Description Impact	2021/22 £'000	2022/23 £'000	2023/24 £'000
Highways & Transport Urban Traffic Management Control (UTMC) Engineer post replaced with an Apprentice.	-25		
Highways & Transport Capitalisation of highway maintenance works to be funded through Government Highway maintenance grant.	-100	-100	
Highways & Transport Reduction in budget for concessionary fares due to continued reduction in demand, which may also be further influenced by Covid-19.	-30		
Planning Above inflation increase to discretionary fees.	-9		
Planning Deletion of Planning Assistant post.	-29		
Parks & Countryside Above inflationary car-parking price rise at The Look Out.	-35		
Parks & Countryside Review of options for future service offer at the Look Out.	-80		
CENTRAL – PLACE, PLANNING & REGENERATION TOTAL	-630	-120	

DELIVERY

Description Impact	2021/22 £'000	2022/23 £'000	2023/24 £'000
ICT Deletion of two vacant posts	-71		
Libraries Underspends in previous years on various supplies and services including on vehicle recharges and furniture purchase.	-20		
Libraries Deletion of two vacant posts	-47		
Libraries A reduction in the stock purchase of duplicate titles	-50		
Car parking Retender of car parking and enforcement management contract.	-200		
Contract Services Management Small underspends in previous years on various supplies and services including photocopying and print room reprographics.	-5		
Grounds Maintenance and Street Cleansing Underspends in previous years in relation to grounds maintenance costs.	-50		
Construction and Maintenance Portable Appliance Testing (PAT) to be completed by facilities officers rather than an external provider.	-5		
Office Accommodation The shredding service provided by an external organisation has been underspent in previous years.	-7		
Commercial Property Market Street unit letting creating additional income.	-19		
Electoral A process change within the Canvass will result in a saving.	-15		
Mayoral Underspends in previous years relating to supplies and services, including on vehicle hire charges and photography.	-5		
Member Services Underspends in previous years relating to supplies and services, including on publicity and marketing and stationery.	-4		
Member Services A reduction on the Member Allowances budget due to underspends in previous years.	-2		

Description Impact	2021/22 £'000	2022/23 £'000	2023/24 £'000
Democratic Services A reduction in overtime and an increased income target on school admission appeals.	-5		
ICT Closure of the print room service shared with Wokingham Borough Council.	-6		
ICT Deletion of the vacant part of a post.	-17		
Cemetery & Crematorium Financial impact of a restructure that took place earlier this year.	-50		
Contract Services Senior management Financial impact of a restructure that took place earlier this financial year.	-59		
Grounds Maintenance and Street Cleansing Contract reductions in relation to the number of bedding plants and hanging baskets across the Borough.	-13		
Construction and Maintenance Staffing restructure to remove a vacant post and to create a new post at a lower grade.	-39		
Construction and Maintenance Increase in professional fee income in relation to additional projects being undertaken.	-30		
Asset Review Time Square – letting out office space to third party organisations.	-50	-150	
DELIVERY TOTAL	-769	-150	0

PEOPLE

Description Impact	2021/22 £'000	2022/23 £'000	2023/24 £'000
<p>Historic underspends The following budgets can be reduced to reflect historic underspends with no impact on services:</p> <ul style="list-style-type: none"> • Community Network. • Children’s Social Care office running costs. • Community Safety. 	-40		
<p>Mencap The contract with Mencap has ended.</p>	-30		
<p>Education & learning Training budgets will be reduced across all services for one year. The enhanced NEET prevention program for 16-19 year olds will be provided in-house.</p>	-45	-5	
<p>Additional income / day to day resources The following areas have been identified where additional income can be generated or day to day spend on resources reduced:</p> <ul style="list-style-type: none"> • Children’s Social Care: Make Safe Team training income. • Housing & Welfare: rental income from additional units created through capital projects. • Community Safety: fee for Domestic Abuse training for external organisations. <p>Non-essential expenditure will be reduced across family hubs including refreshments, stationery, learning resources and sundry expenses.</p>	-19	-13	
<p>Children’s Social Care transformation The detail of the scheme is being scoped and is likely to include a programme to develop foster carers so that they become more resilient to adolescence and more expensive external placements are avoided reducing costs of care and accommodation.</p>	-500	-500	
<p>Adult Social Care transformation The Adult Social Care transformation programme includes the following workstreams:</p> <ul style="list-style-type: none"> • Increased provision of independent day support for people with learning disabilities to allow more care to be provided in a group setting rather than 1-1. • Adopt the Conversations Model. This includes greater use of community assets and assistive technology to meet care needs, more consistent approach to how people access Adult Social Care Support and the redesign of the hospital discharge pathway. • Update of the choice and charging policy. • Review of high cost care packages. 	-75 -445 -150 -200	-125 -455 -170 -200	-50

Description Impact	2021/22 £'000	2022/23 £'000	2023/24 £'000
Housing & Welfare Review of the service to include: <ul style="list-style-type: none"> Contract negotiation with registered providers for young people's supported accommodation schemes. 	-50		
Forestcare Continuation of the work already underway to convert Forestcare into a trading account that covers costs. This will require further negotiation of existing contracts and bidding for new work where it is financially viable to do so.	-95	-130	
Integrated commissioning team with Health Create an integrated commissioning team with the Clinical Commissioning Group (CCG) resulting in staff savings.	-25	-25	
Education & Learning staffing Reduction in using external consultants to deliver training to governors. Staffing restructure within the school property, place and admissions team.	-39	-25	
Youth offending service Alternative location to be sourced for the service so that the running costs of the existing building can be eliminated.	-35		
Early Help Sexual Health contract Fund the GP sexual health contract from Public Health grant.	-21		
PEOPLE TOTAL	-1,769	-1,648	-50

COUNCIL WIDE

Description Impact	2021/22 £'000	2022/23 £'000	2023/24 £'000
<p>Supplementary Pensions</p> <p>These are pension payments relating to joint arrangements and recharges from the Royal Borough of Windsor and Maidenhead which administers the Berkshire pension scheme. The budget has been adjusted as it has consistently under spent in previous years.</p>	-15		
COUNCIL WIDE TOTAL	-15	0	0

**CENTRAL DIRECTORATES
2021/22 PROPOSED FEES & CHARGES**

Service: Town Centre Management

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

Income the proposed fees will generate:	2020/21 Budget £'000 0	Proposed 2021/22 Budget £'000 0
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Are concessions available? Yes, Community groups and local charities pay a reduced cost - non refundable admin fee only (£50)

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

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

**CENTRAL DIRECTORATES
2021/22 PROPOSED FEES & CHARGES**

Service : Building Control

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

	2020/21 Budget £'000	Proposed 2021/22 Budget £'000
Income the proposed fees will generate:	375	375

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

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
BUILDING REGULATIONS					
Where FULL PLANS are submitted, the charges for Building Regulations are normally submitted in two stages; Stage One: (The Plan Charge) - on submission of the application; Stage Two: (The Inspection Charge) - Following the first site inspection, for which you will be invoiced. You must pay the first charge when depositing the application; the second charge is payable on demand from the Council after the first relevant site inspection has been carried out.					
Where a BUILDING NOTICE is submitted instead of Full plans, the full charge is payable at the time of submission.					
The charges for Building Regulation work are established at a level to cover the cost of the service so the applicant only pays for the service they need. Under the new Building (Local Authority Charges) Regulations 2010, there are two methods that Bracknell Building Control may use to establish the charge for building work. 1) Establishment of a standard charge or; 2) An individually determined charge.					
Standard Charges:					
The majority of domestic extensions and alteration work will generally attract a charge which falls within our 'Standard Charges' tables. Charges will not be payable for certain aspects of work, carried out for the benefit of disabled persons. The standard charges have been set on the basis that building work does not consist of, or include high risk or innovative construction which may require additional checking for compliance. Also, that the duration of the project from commencement to completion does not exceed 12 months. It is also assumed that the building work will be undertaken by a person or company who is competent to carry out the relevant design and building work. If not the work may incur supplementary charges.					
Individually Determined Charges:					
This method of determining the charge relates mainly to commercial projects or larger domestic schemes and includes all other work that is not listed in or 'Standard Charges' tables A to C. This includes:					
<ul style="list-style-type: none"> • Building work in relation to more than one building. • Building work consisting of a domestic extension where the floor area exceeds 60m2. • Applications subject to a reversion charge (work reverting form and approved inspector to the local authority). • Building work consisting of alterations to a domestic property where the estimated cost of work exceeds £100,000. • Building work consisting of a non-exempt domestic garage or carport with a floor area in excess of 60m2. • Non-domestic building work consisting of alterations, extension or new build where the cost of work exceeds £100,000. • Work consisting of the erection or conversion of 5 or more dwellings or where the floor area of a dwelling exceeds 500m2. For all new housing schemes please contact our office in the first instance for an individually determined quote. 					
If your building work is defined as requiring an individual determined charge, please contact us at 01344 354100 or email building.control@bracknell-forest.gov.uk with a description of the work and we will contact you to discuss a charge.					
PROPOSAL					
Domestic Plan Charge (Full Plans)					
Domestic extension not exceeding 10 sq. m floor area	214.00	178.33	220.00	183.33	2.8
Domestic extension exceeding 10 sq. m but not exceeding 40 sq. m floor area	267.00	222.50	274.00	228.33	2.6
Domestic extension exceeding 40 sq. m but not exceeding 60 sq. m floor area	477.00	397.50	489.00	407.50	2.5
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.	371.00	309.17	381.00	317.50	2.7
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	126.00	105.00	130.00	108.33	3.2
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	214.00	178.33	220.00	183.33	2.8
Window replacement (non competent persons scheme)	180.00	150.00	185.00	154.17	2.8
Installation of domestic solar panels/wind turbines	187.00	155.83	192.00	160.00	2.7
Re-wiring or new electrical installation of a dwelling	126.00	105.00	130.00	108.33	3.2
Any electrical work other than re-wiring of a dwelling	126.00	105.00	130.00	108.33	3.2
Renovation of a thermal element	222.00	185.00	228.00	190.00	2.7
Domestic Inspection Charge (Full Plans)					
Domestic extension not exceeding 10 sq. m floor area	370.00	308.33	380.00	316.67	2.7
Domestic extension exceeding 10 sq. m but not exceeding 40 sq. m floor area	422.00	351.67	433.00	360.83	2.6
Domestic extension exceeding 40 sq. m but not exceeding 60 sq. m floor area	469.00	390.83	481.00	400.83	2.6
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.	367.00	305.83	377.00	314.17	2.7
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	353.00	294.17	362.00	301.67	2.5
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	264.00	220.00	271.00	225.83	2.7
Re-wiring or new electrical installation of a dwelling	305.00	254.17	313.00	260.83	2.6
Any electrical work other than re-wiring of a dwelling	222.00	185.00	228.00	190.00	2.7
Domestic Charge (Building Notice)					
Domestic extension not exceeding 10 sq. m floor area	587.00	489.17	602.00	501.67	2.6
Domestic extension exceeding 10 sq. m but not exceeding 40 sq. m floor area	691.00	575.83	709.00	590.83	2.6
Domestic extension exceeding 40 sq. m but not exceeding 60 sq. m floor area	951.00	792.50	975.00	812.50	2.5
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.	741.00	617.50	760.00	633.33	2.6
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	479.00	399.17	491.00	409.17	2.5
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	479.00	399.17	491.00	409.17	2.5
Window replacement (non competent persons scheme)	180.00	150.00	185.00	154.17	2.8
Installation of domestic solar panels/wind turbines	187.00	155.83	192.00	160.00	2.7
Re-wiring or new electrical installation of a dwelling	428.00	356.67	439.00	365.83	2.6
Any electrical work other than re-wiring of a dwelling	347.00	289.17	356.00	296.67	2.6
Renovation of a thermal element	222.00	185.00	228.00	190.00	2.7

CENTRAL DIRECTORATES
2021/22 PROPOSED FEES & CHARGES

Service : Building Control

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

	2020/21 Budget £'000	Proposed 2021/22 Budget £'000
Income the proposed fees will generate:	375	375

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	187.00	155.83	192.00	160.00	2.7
2,001 - 5,000	320.00	266.67	328.00	273.33	2.5
5,001 - 10,000	373.00	310.83	383.00	319.17	2.7
10,001 - 20,000	518.00	431.67	531.00	442.50	2.5
20,001 - 30,000	200.00	166.67	205.00	170.83	2.5
30,001 - 40,000	240.00	200.00	246.00	205.00	2.5
40,001 - 50,000	277.00	230.83	284.00	236.67	2.5
50,001 - 60,000	321.00	267.50	330.00	275.00	2.8
60,001 - 70,000	363.00	302.50	373.00	310.83	2.8
70,001 - 80,000	404.00	336.67	415.00	345.83	2.7
80,001 - 90,000	432.00	360.00	443.00	369.17	2.5
90,001 - 100,000	486.00	405.00	499.00	415.83	2.7

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	454.00	378.33	466.00	388.33	2.6
30,001 - 40,000	553.00	460.83	567.00	472.50	2.5
40,001 - 50,000	650.00	541.67	667.00	555.83	2.6
50,001 - 60,000	744.00	620.00	763.00	635.83	2.6
60,001 - 70,000	840.00	700.00	861.00	717.50	2.5
70,001 - 80,000	936.00	780.00	960.00	800.00	2.6
80,001 - 90,000	999.00	832.50	1,024.00	853.33	2.5
90,001 - 100,000	1,127.00	939.17	1,156.00	963.33	2.6

Building Notice Charge (Building Notice)

Table A Where the estimated cost is (£)

0 - 2000	187.00	155.83	192.00	160.00	2.7
2,001 - 5,000	320.00	266.67	328.00	273.33	2.5
5,001 - 10,000	373.00	310.83	383.00	319.17	2.7
10,001 - 20,000	518.00	431.67	531.00	442.50	2.5
20,001 - 30,000	651.00	542.50	668.00	556.67	2.6
30,001 - 40,000	789.00	657.50	809.00	674.17	2.5
40,001 - 50,000	926.00	771.67	950.00	791.67	2.6
50,001 - 60,000	1,062.00	885.00	1,089.00	907.50	2.5
60,001 - 70,000	1,199.00	999.17	1,229.00	1,024.17	2.5
70,001 - 80,000	1,337.00	1,114.17	1,371.00	1,142.50	2.5
80,001 - 90,000	1,430.00	1,191.67	1,466.00	1,221.67	2.5
90,001 - 100,000	1,610.00	1,341.67	1,651.00	1,375.83	2.5

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

1	477.00	397.50	489.00	407.50	2.5
2	530.00	441.67	544.00	453.33	2.6
3	583.00	485.83	598.00	498.33	2.6
4	636.00	530.00	652.00	543.33	2.5
5	691.00	575.83	709.00	590.83	2.6

Number of Dwellings (Inspection Charge)

1	480.00	400.00	492.00	410.00	2.5
2	744.00	620.00	763.00	635.83	2.6
3	929.00	774.17	953.00	794.17	2.6
4	1,113.00	927.50	1,141.00	950.83	2.5
5	1,297.00	1,080.83	1,330.00	1,108.33	2.5

**CENTRAL DIRECTORATES
2021/22 PROPOSED FEES & CHARGES**

Service : Building Control

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

	2020/21 Budget £'000	Proposed 2021/22 Budget £'000
Income the proposed fees will generate:	375	375

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

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
REGULARISATION CERTIFICATES					
Type of Work					
Domestic extension not exceeding 10 sq. m floor area		599.00		614.00	2.5
Domestic extension exceeding 10 sq. m but not exceeding 40 sq. m floor area		706.00		724.00	2.5
Domestic extension exceeding 40 sq. m but not exceeding 60 sq. m floor area		978.00		1,003.00	2.6
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.		761.00		781.00	2.6
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		490.00		503.00	2.7
Conversion of garage into habitable use (Cost of the works not exceeding £10,000)		490.00		503.00	2.7
Window Replacement (Non competent persons scheme)		200.00		205.00	2.5
Installation of domestic solar panels/wind turbines		191.00		196.00	2.6
Re-wiring or new electrical installation of a dwelling		436.00		447.00	2.5
Any electrical work other than re-wiring of a dwelling		357.00		366.00	2.5
Renovation of a thermal element		229.00		235.00	2.6
Estimated Cost £					
0 - 2000		191.00		196.00	2.6
2,001 - 5,000		328.00		337.00	2.7
5,001 - 10,000		381.00		391.00	2.6
10,001 - 20,000		530.00		544.00	2.6
20,001 - 30,000		666.00		683.00	2.6
30,001 - 40,000		809.00		830.00	2.6
40,001 - 50,000		948.00		972.00	2.5
50,001 - 60,000		1,089.00		1,117.00	2.6
60,001 - 70,000		1,228.00		1,259.00	2.5
70,001 - 80,000		1,369.00		1,404.00	2.6
80,001 - 90,000		1,464.00		1,501.00	2.5
90,001 - 100,000		1,649.00		1,691.00	2.5
FULL PLAN APPLICATIONS - DWELLINGS UP TO 500M2 AND FLATS UP TO THREE STOREYS					
Number of Dwellings (Plan Charge)					
1		979.00		1,004.00	2.6
2		1,302.00		1,335.00	2.5
3		1,546.00		1,585.00	2.5
4		1,792.00		1,837.00	2.5
5		2,033.00		2,084.00	2.5
Building Regulations Questions for anyone undertaking a Property Search					
Building Regulations (1f)		1.00		2.00	100.0
Building Regulations (1g)		1.00		2.00	100.0
Building Regulations (1h)		1.00		2.00	100.0
Other Charges					
Hoarding / Scaffold Licences - Per Licence		200.00		205.00	2.5
Dealing with Demolition Notices		183.00		188.00	2.7
Officer Letter - Confirmation to Solicitor	52.00	43.33	54.00	45.00	3.8

CENTRAL DIRECTORATES
2021/22 PROPOSED FEES & CHARGES

Service : Local Land Charges

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

	2020/21 Budget £'000	Proposed 2021/22 Budget £'000
Income the proposed fees will generate:	165	166

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
LOCAL LAND CHARGES					
Fees for Official Search of Register and Standard Enquiries					
Personal search		Free		Free	0.0
Copy search		21.00		22.00	4.8
Requisition (LLC1)		27.00		28.00	3.7
Extra Parcel Fee on (LLC1)		6.00		6.00	0.0
Standard Enquiries CON2a	106.00	88.00	109.00	90.00	2.3
Additional Parcel (e.g. Garage)					
Additional Parcels and Garages	28.00	23.33	29.00	24.17	3.6
Other					
Optional Enquiries (each enquiry)	14.00	11.67	15.00	12.50	7.1
Added Enquiries (each enquiry)	27.00	22.50	28.00	23.33	3.7
Cancellation Administration Fee		39.00		40.00	2.6
Commons Registration Searches	14.00	11.67	15.00	12.50	7.1

**CENTRAL DIRECTORATES
2021/22 PROPOSED FEES & CHARGES**

Service : **Monitoring Streetworks**

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

	2020/21 Budget £'000	Proposed 2021/22 Budget £'000
Income the proposed fees will generate:	496	499

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
Highway Licences and Consents					
Sample Inspection Fee		50.00		Set by Statute	0.0
Defect Inspection Fee		47.50		Set by Statute	0.0
Third Party Report Inspection Fee		68.00		Set by Statute	0.0
Skip Operators Licence annual fee		87.00		89.00	2.3
Skip Licence:					
application fee including one week occupation of the highway		22.00		22.00	0.0
per additional week or part there of		13.00		13.00	0.0
for those found without a licence		151.00		154.00	2.0
HIPPO Bags (placed on highway):					
application fee including one week occupation of the highway		22.00		22.00	0.0
per additional week or part there of		13.00		13.00	0.0
for those found without a licence		59.00		60.00	1.7
Commercial / Statutory Undertaker - Temporary Traffic Regulation Order (Non refundable application fee)		788.00		804.00	2.0
Commercial / Statutory Undertaker - Temporary Traffic Regulation Order (Advertising costs)		Rechargeable Advertising Cost		Rechargeable Advertising Cost +15% Admin	
Registered Charity - Temporary Traffic Regulation Order (Non refundable application fee)		5.00		5.00	0.0
Registered Charity - Temporary Traffic Regulation Order (Advertising costs)		Advertising Cost		Advertising Cost	
Community street event closure celebrating nationally important events (e.g. Royal Weddings, Births etc.) on minor non through roads. Traffic Regulation Order. (Non refundable application fee)		5.00		5.00	0.0
Community street event closure celebrating nationally important events (e.g. Royal Weddings, Births etc.) on minor non through roads. Traffic Regulation Order.		Advertising Cost		Advertising Cost	
Community street event closure celebrating nationally important events (e.g. Royal Weddings, Births etc.) on minor non through roads. Traffic Regulation Notice. (Non refundable application fee)		5.00		5.00	0.0
Community street event closure on minor non through roads. Traffic Regulation Notice.		186.00		190.00	2.2
Commercial / Statutory Undertaker - Temporary Traffic Regulation Notice (Non-refundable application fee)		788.00		804.00	2.0
Traffic Management Technical Advice (Officers time per hour - 1 hour minimum		93.00		100.00	7.5
Temporary Deposit of Materials on Public Highway:					
Non-refundable application fee including one week occupation of the highway		25.00		26.00	4.0
per additional week or part there of		19.00		19.00	0.0
per necessary inspection		59.00		60.00	1.7
for those found without a licence		151.00		154.00	2.0
Inspection of Illegally Constructed Works / Retrospective Approval inspection and admin cost		440.00		449.00	2.0
Charge for turning off/on permanent traffic signals for set up of portable temporary traffic signals (per visit up to 1hr)					
Fee		434.00		443.00	2.1
per additional hour or part thereof		54.00		55.00	1.9
Charge for turning off/on permanent traffic signals for set up of portable temporary traffic signals (per visit) Out of Hours 16.30-08.00 Mon-Fri & All Day Sat, Sun & B/H'S					
Fee		651.00		664.00	2.0
Per additional hour or part thereof		108.00		110.00	1.9
Bus Stop Suspensions					
Application fee (minimum 7 days notice)		262.00		267.00	1.9
Application fee (minimum 3 days notice)		369.00		376.00	1.9
Application fee (≤ 2 days notice)		475.00		485.00	2.1
Parking suspension or dispensation					
Utilities, Contractors, Builders & Commercial Removals:					
Application fee (minimum 7 days notice)		262.00		267.00	1.9
Application fee (minimum 3 days notice)		369.00		376.00	1.9
Application fee (≤ 2 days notice)		475.00		485.00	2.1
Domestic Removals (per day)		60.00		60.00	0.0
Blood Transfusion Service, Health Screening		FREE		FREE	0.0
Application to place 'A' Board on the Public Highway					
per board per annum (including £25.00 non refundable application fee)		75.00		77.00	2.7
for those found without a licence		372.00		379.00	1.9

CENTRAL DIRECTORATES
2021/22 PROPOSED FEES & CHARGES

Service : Monitoring Streetworks

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

	2020/21 Budget £'000	Proposed 2021/22 Budget £'000
Income the proposed fees will generate:	496	499

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
Please Note: Applications & renewals of Street Cafés have been reduced temporarily to £100 from 1st April to 30 September 2021.					
Application for Street Café (Registered charity)					
Fee, plus charge based on number of chairs:		125.00		128.00	2.4
1-4 Chairs		84.00		86.00	2.4
5-10 Chairs		112.00		114.00	1.8
11+ Chairs		139.00		142.00	2.2
Application for Street Café					
Fee, plus charge based on number of chairs:		278.00		284.00	2.2
1-4 Chairs		213.00		217.00	1.9
5-10 Chairs		531.00		542.00	2.1
11+ Chairs		957.00		976.00	2.0
for those found without a licence		372.00		379.00	1.9
Renewal for Street Café					
Fee, plus charge based on number of chairs:		186.00		190.00	2.2
1-4 Chairs		138.00		141.00	2.2
5-10 Chairs		362.00		369.00	1.9
11+ Chairs		637.00		650.00	2.0
Application to place Automatic Traffic Counters (ATC's) on the highway.					
Application Fee (Non-refundable) plus		150.00		153.00	2.0
per site (as appropriate)		59.00		60.00	1.7
Fees for administering unlicensed ATC's.		511.00		521.00	2.0
Crane/Machinery/Structure on Public Highway Licence					
Fee plus		150.00		153.00	2.0
per necessary inspection		59.00		60.00	1.7
for those found without a licence		511.00		521.00	2.0
Street Works Licence Application Fee (Initial 200m)					
Fee plus		651.00		664.00	2.0
per additional 200 metres or part thereof		149.00		152.00	2.0
per inspection		50.00		Set by Statute	0.0
Cash Bond for Street Work Licences					
< 1.5 metres depth					
<5m2		1,000.00		1,000.00	0.0
5-10m2		1,500.00		1,500.00	0.0
10-30m2		2,000.00		2,000.00	0.0
>1.5 metres depth					
<5m2		1,500.00		1,500.00	0.0
5-10m2		2,500.00		2,500.00	0.0
10-30m2		3,500.00		3,500.00	0.0
Planting/Cultivation of Public Highway					
Commercial fee or		226.00		231.00	2.2
Domestic fee plus		114.00		116.00	1.8
per necessary inspection		59.00		60.00	1.7
Road Occupation Licence with excavation					
Fee (non-refundable) plus		651.00		664.00	2.0
per necessary inspection		59.00		60.00	1.7
Road Occupation without excavation					
Fee plus		168.00		171.00	1.8
per necessary inspection		59.00		60.00	1.7
Application to place Cables etc. over the Public Highway					
Fee plus		150.00		153.00	2.0
per necessary inspection		59.00		60.00	1.7
Cost per failed core sample (layer thickness test)			Actual cost + 15% Admin	Actual cost + 15% Admin	
Cost per failed core sample (Air Voids test)			Actual cost + 15% Admin	Actual cost + 15% Admin	
Traffic Management Costs			Actual cost + 15% Admin	Actual cost + 15% Admin	
Licence to place Temporary signs on the Highway (Per 6 months or part thereof)					
Fee plus		372.00		400.00	7.5
Per site		59.00		60.00	1.7
Penalty for Temporary signs on the Highway without authorisation or Licence		651.00		664.00	2.0
Plus, removal charge per sign		N/A		60.00	
Authorisation for the installation of temporary Traffic Signals. Does not apply to Statutory undertakers as per HAUC advice note No. 2009/09 by virtue of section 65 NRSWA.		232.00		237.00	2.2

CENTRAL DIRECTORATES
2021/22 PROPOSED FEES & CHARGES

Service : Monitoring Streetworks

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

	2020/21 Budget £'000	Proposed 2021/22 Budget £'000
Income the proposed fees will generate:	496	499

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
Street Works Permit Scheme					
Main Roads					
Provisional Advance Authorisation (PAA)		105.00		Set by Statute	0.0
Major Activity [over 10 days] and all major works requiring a traffic regulation order.		240.00		Set by Statute	0.0
Major Activity [4 – 10 days]		130.00		Set by Statute	0.0
Major Activity [up to 3 days]		65.00		Set by Statute	0.0
Standard activity		130.00		Set by Statute	0.0
Minor Activity		65.00		Set by Statute	0.0
Immediate activity		60.00		Set by Statute	0.0
Permit Variation		45.00		Set by Statute	0.0
Minor Roads					
Provisional Advance Authorisation (PAA)		75.00		Set by Statute	0.0
Major Activity [over 10 days] and all major works requiring a traffic regulation order.		150.00		Set by Statute	0.0
Major Activity [4 – 10 days]		75.00		Set by Statute	0.0
Major Activity [up to 3 days]		45.00		Set by Statute	0.0
Standard activity		75.00		Set by Statute	0.0
Minor Activity		45.00		Set by Statute	0.0
Immediate activity		40.00		Set by Statute	0.0
Permit Variation		35.00		Set by Statute	0.0
Rechargeable Street Works					
Repair/Replacement	Actual cost + 15% Admin		Actual cost + 15% Admin		
Specialist Contracted Services	Actual cost + 15% Admin		Actual cost + 15% Admin		
Street Works / Permit Team project registration fees for s38 and s278 or in lieu of. Fee for schemes up to £25k value		557.00		568.00	2.0
Fee for schemes over £25k value.		1,115.00		1,137.00	2.0
Vetting of Traffic Signals designs linked to s278 & s38 schemes					
Fee (Up to £25k Signals, Controller & Installation Costs)		1,626.00		1,659.00	2.0
Fee (Over £25k Signals, Controller & Installation Costs)		2,711.00		2,765.00	2.0
Traffic Signal Factory Acceptance Test (FAT), Site Acceptance Test (SAT) and joint post commissioning monitoring linked to s278 & s38 schemes.					
Fee (Up to £25k Signals, Controller & Installation Costs)		651.00		664.00	2.0
Fee (Over £25k Signals, Controller & Installation Costs)		1,301.00		1,327.00	2.0

CENTRAL DIRECTORATES
2021/22 PROPOSED FEES & CHARGES

Service : Highways

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

	2020/21 Budget £'000	Proposed 2021/22 Budget £'000
Income the proposed fees will generate:	0	0

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
Vehicle Access Crossings					
Construction of crossing		Actual cost + 15% Admin Fee		Actual cost + 15% Admin Fee	
Domestic Vehicle Access Application Fee (BFC Contractor)		43.00		44.00	2.3
Domestic Vehicle Access Inspection Fee - Per Occasion		59.00		60.00	1.7
Domestic Vehicle Access Application Fee (Private Contractor)		81.00		83.00	2.5
Domestic Vehicle Access Inspection Fee - Per Occasion		59.00		60.00	1.7
Property Developers or Commercial Vehicle Access					
Fee plus charge based on number of properties:		463.00		472.00	1.9
1 Property		280.00		286.00	2.1
2-5 Properties		503.00		513.00	2.0
6 + Properties		782.00		798.00	2.0
per inspection		59.00		60.00	1.7
Access Protection Markings	113.00	94.17	115.00	95.83	1.8

CENTRAL DIRECTORATES
2021/22 PROPOSED FEES & CHARGES

Service : Development & Adoptions

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

	2020/21 Budget £'000	Proposed 2021/22 Budget £'000
Income the proposed fees will generate:	421	426

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase %
	£	£	£	£	%
HIGHWAY ENQUIRIES					
Standard rate per hour - minimum charge		66.00		67.00	1.5
RECHARGEABLE WORKS					
All works and staff costs, including accident damage, to be recharged at actual cost plus 15% administration - minimum charge		Minimum - At Cost Plus 15%		Minimum - At Cost Plus 15%	
HIGHWAY ADOPTIONS					
Road Adoptions					
Minimum application fee (part of the overall Section 38/278 fees)		2,550.00		2,550.00	
Surety deposit (minimum cash element of total surety value)		3,500.00		3,500.00	
Formal declarations (outside section 38)		1,085.00		1,110.00	2.3
Re-inspection rate per hour - minimum charge		94.00		96.00	2.1
SECTION 38 & SECTION 278					
Section 38/Section 278 fees					
Schemes up to £25,000 - minimum charge		2,550.00		2,550.00	
Schemes over £25,000		10% of value		10% of value	
Commutated sums in respect of additional highway maintenance costs					
The Council will require a payment for the commuted annual maintenance costs of new work carried out under agreements made under S278 and S38 of the 1980 Highways Act where the costs of maintenance are estimated to be higher than those of the Highway Authority's standard requirements for infrastructure and street furniture or where non standard items are provided within the extent of the highway.					
Arrangements for such payments are set out in the council's Streetscene Supplementary Planning Document - Commuted Sums. This document is reviewed periodically and any revision will reflect any sums agreed now or in the future through the fees and charges process. Set out below are rates for infrastructure and street furniture.					
Commutated sums - Payable before the issue of the Provisional Completion Certificate or before the issue of the Final Completion Certificate, depending on the S278/S38 agreement in place.					
Section 38					
Manhole per item <3m depth		2,895.00		3,037.00	4.9
New Tree per item		399.00		419.00	5.0
Existing Tree per item		346.00		363.00	4.9
Parking Bay		734.00		770.00	4.9
Swales <500mm m2		79.00		83.00	5.1
Permeable paving m2		126.00		132.00	4.8
Infiltration Trench Lin m		336.00		352.00	4.8
Ditches Lin m		378.00		397.00	5.0
Section 278					
Manhole per item <3m depth		2,895.00		3,037.00	4.9
Carriageway m2 SMA		126.00		132.00	4.8
Carriageway m2 HRA		126.00		132.00	4.8
Carriageway block paved m2		136.00		143.00	5.1
Footway m2		84.00		88.00	4.8
Footway block paved m2		94.00		99.00	5.3
Verge m2		21.00		22.00	4.8
Shrub inspection maintenance m2		52.00		55.00	5.8
Anti-Skid m2		105.00		110.00	4.8
Gully per item		556.00		583.00	4.9
Beaney Blocks lin m		336.00		352.00	4.8
New Tree per item		399.00		419.00	5.0
Existing Tree per item		346.00		363.00	4.9
Street light 12m column		1,951.00		2,047.00	4.9
Street light 10m		1,909.00		2,003.00	4.9
Street light 8m		1,783.00		1,870.00	4.9
Street light 6m		1,731.00		1,816.00	4.9
Street Light 5m		1,710.00		1,794.00	4.9
Parking Bay		734.00		770.00	4.9
Illuminated Bollard		944.00		990.00	4.9
Illuminated sign <600mm replace and maintain		787.00		826.00	5.0
Non Lit Sign <600 replace and maintain		220.00		231.00	5.0
Timber Bollard		493.00		517.00	4.9
Feeder pillar		210.00		220.00	4.8
Traffic Signal per head (pedestrian)		10,490.00		11,004.00	4.9
Traffic Signal per head (junction)		13,113.00		13,756.00	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.					
In respect of all S278/38 schemes the developer must pay an initial fee of at least £2,550 before we can undertake any assessment. On larger schemes, that require a greater level of assessment, the initial fee will be decided on a scheme by scheme basis but it will be greater than the minimum amount stated above. Once agreed and paid we will then undertake the assessment. Any final fees due will reflect the level of initial fees secured prior to scheme assessment.					
Structures - costs to be agreed for individual structures at an early stage. Any structure that is to be adopted or maintained by the Highway Authority will require Commuted Sums and this will need to be assessed and agreed at an early Stage. Structural design assessment and approval (AIP etc.) will require additional fees and will be on a case by case basis.					
Any non standard drainage and SuDs systems that are to be either adopted/maintained by the Highway Authority will need to be reviewed separately and discussed at an early stage and will require Commuted Sums.					
Additional rates would relate to S38 agreements where non-standard highway detail has been applied. These rates will follow those S278 agreed rates.					

CENTRAL DIRECTORATES
2021/22 PROPOSED FEES & CHARGES

Service : Development & Adoptions

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

	2020/21 Budget £'000	Proposed 2021/22 Budget £'000
Income the proposed fees will generate:	421	426

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
STREET NAMING & NUMBERING					
Property Name Change (Sole identity)		94.00		96.00	2.1
Addition of Property name (To numbered property)		30.00		45.00	50.0
Amendment to Postal Address		94.00		96.00	2.1
New Build - Individual Property		94.00		96.00	2.1
New Development Fixed Fee		175.00		179.00	2.3
Plus fee per Unit		25.00		26.00	4.0
Conversion of Property into Flats - Fee per Flat		48.00		49.00	2.1
Renumbering of a Development or Block of Flats - Fee per Unit/Flat		25.00		26.00	4.0
TRAFFIC SURVEY DATA					
Observed or modelled junction turning counts - per junction	612.00	510.00	624.00	520.00	2.0
Traffic count information from automatic counters	180.00	150.00	184.00	153.33	2.2
Zonal information, such as population, employment, car availability etc. Per zone, up to a max. of 50 locations, above which an additional daily time charge will be incurred.	645.00	537.50	658.00	548.33	2.0
Select link information to show indicative origin-destination movements of traffic on a specific link - Per request	322.00	268.33	328.00	273.33	1.9
Other data requests will be assessed on their merits and charged at the discretion					
Bracknell Forest Multi-Modal Transport Model (BFMMTM) - Developers Charges					
Use of model for one month or each additional month exceeding six months	4,379.00	3,649.17	4,467.00	3,722.50	2.0
Use of model for first six months	21,604.00	18,003.33	22,036.00	18,363.33	2.0
CONCESSIONARY FARES					
Replacement Pass		8.00		8.00	0.0
New annual Senior Citizen Railcard (with any increases made by SWT during the year to be passed on) by SWT during the year to be passed on)		15.00		16.00	6.7
Renewal of Disabled Person's Railcard		8.00		9.00	12.5

**CENTRAL DIRECTORATES
2021/22 PROPOSED FEES & CHARGES**

Service : Development Management

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

	2020/21 Budget £'000	Proposed 2021/22 Budget £'000
Income the proposed fees will generate:	1,075	1,079

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
PLANNING APPLICATIONS					
Please note that 25% of statutory fees will be charged for invalid applications where relevant information is repeatedly not provided within a reasonable timescale.					
Outline Application					
All types (except B1,B4,B6,D1 and D2) where site area is:					
(a) Not more than 2.5 hectares (each 0.1 ha (or part) of site area) Charge per 0.1 hectares		462.00		Set by Statute	0.0
(b) More than 2.5 hectares (£11432+£138 each 0.1 ha (or part) of site area) Standard charge plus Charge per 0.1 hectares in excess of 2.5 hectares Maximum		11,432.00 138.00 150,000.00		Set by Statute Set by Statute Set by Statute	0.0 0.0 0.0
Full Application					
1. Alteration or extension of, or within the curtilage of an existing dwelling unit including the erection of boundary enclosures and buildings for purposes ancillary to the enjoyment of the dwelling as such					
One dwelling unit		206.00		Set by Statute	0.0
Two or more dwelling units		407.00		Set by Statute	0.0
2. Erection of new dwelling units					
(a) 50 dwellings or less (each dwelling) Charge per Unit		462.00		Set by Statute	0.0
(b) More than 50 dwellings (£22859+£138 for each dwelling) Standard charge Charge per Unit above 50 Maximum		22,859.00 138.00 300,000.00		Set by Statute Set by Statute Set by Statute	0.0 0.0 0.0
Approval of Reserved Matters for dwelling units					
All types of development are now charged at the rate appropriate for a full application, as detailed above. For Maximum and Charge per Unit, see above rates for full application.					
Application for approval of reserved matters following outline approval		Full fee due or of full fee already paid then £462 due		Set by Statute	0.0
3. Development (other than dwelling units, agricultural buildings, or glasshouses, plant or machinery) where the floor space created is:					
a) Nil or not more than 40 sq. metres (each application)		234.00		Set by Statute	0.0
b) 40 sq. metres to 75 sq. metres (each application)		462.00		Set by Statute	0.0
c) 75 sq. metres to 3,750 sq. metres (each 75 sq. m or part)		462.00		Set by Statute	0.0
d) More than 3750 sq m (£22859+ £138 each additional 75 sq m or part of) Standard charge Each additional 75 sq. m or part of Maximum		22,859.00 138.00 300,000.00		Set by Statute Set by Statute Set by Statute	0.0 0.0 0.0
Approval of Reserved Matters for development other than dwelling units					
All types of development are now charged at the rate appropriate for a full application, as detailed above. For maximum and charge per Unit, see above rates for full application.					
4. Erection, alteration or replacement of plant or machinery					
(a) Up to 5 hectares; (charge for each 0.1 ha (or part) of site area)		462.00		Set by Statute	0.0
(b) More than 5 hectares (£22859+ £138 each additional 0.1 ha) Standard charge plus Each Additional 0.1ha Maximum		22,859.00 138.00 300,000.00		Set by Statute Set by Statute Set by Statute	0.0 0.0 0.0
5. Agricultural buildings (excluding glasshouses)					
a) Up to 465 sq. metres (each application)		96.00		Set by Statute	0.0
b) 465 sq. metres to 540 sq. metres (first 540 sq. m) (each application)		462.00		Set by Statute	0.0
c) 540 sq. metres to 4,215 sq. m (each 75 sq. m of excess (or part)) For the first 540 sq. meters Each additional 75 sq. m		462.00 462.00		Set by Statute Set by Statute	0.0 0.0
d) More than 4,215 sq m (£22859+ £138 for each 75 sq m in excess of 4,215 sq m) Standard Charge Each additional 75 sq. m Maximum		22,859.00 138.00 300,000.00		Set by Statute Set by Statute Set by Statute	0.0 0.0 0.0
6. Glasshouses on land used for the purpose of agriculture (75% external area must be glass or translucent material), full or outline					
a) Up to 465 sq. metres (floor area of building proposed) (each application)		96.00		Set by Statute	0.0
b) More than 465 sq. metres (floor area of building proposed) (each application)		2,580.00		Set by Statute	0.0

**CENTRAL DIRECTORATES
2021/22 PROPOSED FEES & CHARGES**

Service : Development Management

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

	2020/21 Budget £'000	Proposed 2021/22 Budget £'000
Income the proposed fees will generate:	1,075	1,079

Are concessions available? No

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

**CENTRAL DIRECTORATES
2021/22 PROPOSED FEES & CHARGES**

Service : Development Management

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

	2020/21 Budget £'000	Proposed 2021/22 Budget £'000
Income the proposed fees will generate:	1,075	1,079

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
Prior Approval of a building to use as one or more separate dwelling houses, or other cases					
Proposed larger home extension		96.00		Set by Statute	0.0
Agricultural and forestry buildings and operations or demolition of buildings		96.00		Set by Statute	0.0
Communications (Telecommunications code systems operators)		462.00		Set by Statute	0.0
Change of Use from Shops (Class A1), Professional and Financial Services (Class A2), Takeaways (Class A5), Betting Offices, Pay Day Loans Shops or Launderettes to Offices (Class B1a)		96.00		Set by Statute	0.0
Change of Use of building and any land within its curtilage from Business (Use Class B1), Hotels (Use Class C1), Residential Institutions (Use Class C2), Secure Residential Institutions (Use Class C2A) or Assembly and Leisure (Use Class D2) to a State Funded or Registered Nursery.		96.00		Set by Statute	0.0
Change of Use of a building and any land within its curtilage from an Agriculture Building to a State-Funded School or Registered Nursery.		96.00		Set by Statute	0.0
Change of Use of a building and any land within its curtilage from an Agriculture Building to a flexible use within Shops (Use Class A1), Financial and Professional Services (Use Class A2), Restaurants and Cafes (Use Class A3), Business (Use Class B1), Storage or Distribution (Use Class B8), Hotels (Use Class C1), or Assembly or Leisure (Use Class D2).		96.00		Set by Statute	0.0
Change of Use of a building and any land within its curtilage from offices (Use Class B1a) Use to Dwelling houses (Use Class C3)		96.00		Set by Statute	0.0
Change of Use of a building and any land within its curtilage from an Agriculture Building to Dwelling houses (Use Class C3), - if it includes building operations in connection with the change of use		206.00		Set by Statute	0.0
Change of use of a building from Shops (Use Class A1), Financial and Professional Services (Use Class A2), Betting Offices, Pay Day Loan Shops, Launderette; or a mixed use combining one of these uses and use as a dwelling house to Dwelling house (Use Class C3) - if it includes building operations in connection with the change of use		206.00		Set by Statute	0.0
Change of use of a building and any land within its curtilage from Light Industrial (Use Class B1c) to Dwelling houses (Use Class C3)		96.00		Set by Statute	0.0
Change of use of a building and any land within its curtilage from Amusement Arcades/Centres and Casinos (Sui Generis Uses) to Dwelling houses (Use Class A3) - if it includes building operations in connection with the change of use		206.00		Set by Statute	0.0
Change of use of a building from Shops (Use Class A1) and Financial and Professional Services (Use Class A2), Betting Offices, Pay Day Loans Shops and Casinos (Sui Generis Uses) to Restaurants and Cafes (Use Class A3) - if it includes building operations in connection with the change of use		206.00		Set by Statute	0.0
Change of Use of a building from Shops (Use Class A1) and Financial and Professional Services (Use Class A2), Betting Offices, Pay Day Loan Shops (Sui Generis Uses to Assembly and Leisure Uses (Use Class D2)		96.00		Set by Statute	0.0
Change of Use from Shops (Class A1), Professional Financial Services (Class A2), Takeaways (Class A5), Betting offices, Pay Day Loan Shops or Launderette to Offices (Class B1a)		96.00		Set by Statute	0.0
Development Consisting of the Erection or Construction of a Collection Facility within the Curtilage of a Shop		96.00		Set by Statute	0.0
Temporary Use of Buildings or Land for the Purpose of Commercial Film-Making and the Associated Temporary Structures, Works, Plant or Machinery required in Connection with that Use		96.00		Set by Statute	0.0
Installation, Alteration or Replacement of other Solar Photovoltaics (PV) equipment on the Roofs of Non-domestic Buildings, up to a Capacity of 1 Megawatt.		96.00		Set by Statute	0.0

**CENTRAL DIRECTORATES
2021/22 PROPOSED FEES & CHARGES**

Service : Development Management

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

	2020/21 Budget £'000	Proposed 2021/22 Budget £'000
Income the proposed fees will generate:	1,075	1,079

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase %
	£	£	£	£	%
Residential - all rates based on gross new units					
These fees are based on consideration of a single scheme. Advice on additional options will be charged at 10% of overall fee for each additional option.					
Householders					
Stage 1 In-Principle advice for Permitted Development Enquiries	55.00	45.83	58.00	48.33	5.5
Stage 1 In-Principle Pre-App without site visit - Planning officer and policy advice only	90.00	75.00	95.00	79.17	5.6
Full Standard Pre-App with site visit and all relevant consultees	140.00	116.67	147.00	122.50	5.0
Developers					
Stage 1 In-Principle Pre-App without site visit - Planning officer and policy advice only					
1 unit	165.00	137.50	174.00	145.00	5.5
2-5 units	330.00	275.00	348.00	290.00	5.5
6-10 units	440.00	366.67	463.00	385.83	5.2
11-25 units	660.00	550.00	694.00	578.33	5.2
26-50 units	1,100.00	916.67	1,155.00	962.50	5.0
51+ units	1,650.00	1,375.00	1,735.00	1,445.83	5.2
Stage 2 Full Standard Pre-App following Stage 1 in-principle advice					
1 unit	175.00	145.83	184.00	153.33	5.1
2-5 units	350.00	291.67	368.00	306.67	5.1
6-10 units	860.00	716.67	904.00	753.33	5.1
11-25 units	1,250.00	1,041.67	1,314.00	1,095.00	5.1
26-50 units	2,310.00	1,925.00	2,428.00	2,023.33	5.1
51+ units	5,610.00	4,675.00	5,890.00	4,908.33	5.0
Full Standard Pre-App with site visit and all relevant consultees					
1 unit	275.00	229.17	290.00	241.67	5.5
2-5 units	550.00	458.33	578.00	481.67	5.1
6-10 units	1,050.00	875.00	1,103.00	919.17	5.0
11-25 units	1,540.00	1,283.33	1,618.00	1,348.33	5.1
26-50 units	2,750.00	2,291.67	2,890.00	2,408.33	5.1
51+ units	6,160.00	5,133.33	6,475.00	5,395.83	5.1
Commercial/Non-Residential					
Based on floorspace including change of use					
Stage 1 In-Principle Pre-App without site visit - Planning officer and policy advice only					
0-200 sq. metres	130.00	108.33	137.00	114.17	5.4
201-1000 sq. metres	275.00	229.17	290.00	241.67	5.5
1001-2000 sq. metres	375.00	312.50	394.00	328.33	5.1
2001-3000 sq. metres	440.00	366.67	462.00	385.00	5.0
3001-5000 sq. metres	660.00	550.00	694.00	578.33	5.2
5001-10000 sq. metres	1,100.00	916.67	1,156.00	963.33	5.1
10001+ sq. metres	1,650.00	1,375.00	1,732.00	1,443.33	5.0
Stage 2 Full Standard Pre-App following Stage 1 in-principle advice					
0-200 sq. metres	145.00	120.83	153.00	127.50	5.5
201-1000 sq. metres	330.00	275.00	348.00	290.00	5.5
1001-2000 sq. metres	510.00	425.00	536.00	446.67	5.1
2001-3000 sq. metres	860.00	716.67	904.00	753.33	5.1
3001-5000 sq. metres	1,255.00	1,045.83	1,318.00	1,098.33	5.0
5001-10000 sq. metres	2,310.00	1,925.00	2,428.00	2,023.33	5.1
10001+ sq. metres	5,610.00	4,675.00	5,892.00	4,910.00	5.0
Full Standard Pre-App with site visit and all relevant consultees					
0-200 sq. metres	220.00	183.33	232.00	193.33	5.5
201-1000 sq. metres	495.00	412.50	520.00	433.33	5.1
1001-2000 sq. metres	715.00	595.83	752.00	626.67	5.2
2001-3000 sq. metres	1,045.00	870.83	1,098.00	915.00	5.1
3001-5000 sq. metres	1,540.00	1,283.33	1,620.00	1,350.00	5.2
5001-10000 sq. metres	2,750.00	2,291.67	2,888.00	2,406.67	5.0
10001+ sq. metres	6,160.00	5,133.33	6,470.00	5,391.67	5.0
Bespoke Service					
Please contact the planning service to discuss requirements and charges	POA	POA	POA	POA	

**CENTRAL DIRECTORATES
2021/22 PROPOSED FEES & CHARGES**

Service : Development Management

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

	2020/21 Budget £'000	Proposed 2021/22 Budget £'000
Income the proposed fees will generate:	1,075	1,079

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
Extras					
Consideration of additional plans (within 12 weeks of original application)					
Residential					
1 unit	90.00	75.00	95.00	79.17	5.6
2-5 units	175.00	145.83	184.00	153.33	5.1
6-10 units	330.00	275.00	347.00	289.17	5.2
11-25 units	495.00	412.50	520.00	433.33	5.1
26-50 units	660.00	550.00	694.00	578.33	5.2
51+ units	825.00	687.50	868.00	723.33	5.2
Commercial/Non-Residential					
201-1000 sq. metres	90.00	75.00	95.00	79.17	5.6
1001-2000 sq. metres	175.00	145.83	184.00	153.33	5.1
2001-3000 sq. metres	330.00	275.00	348.00	290.00	5.5
3001-5000 sq. metres	495.00	412.50	520.00	433.33	5.1
5001-10000 sq. metres	660.00	550.00	694.00	578.33	5.2
10001+ sq. metres	825.00	687.50	868.00	723.33	5.2
Additional charges					
Officer recharge rate per officer in attendance at a meeting:					
Meetings (per officer per hour)	124.00	103.33	131.00	109.17	5.6
Letter of confirmation of compliance with an enforcement notice	175.00	145.83	184.00	153.33	5.1
Non-Material amendments to a planning permission - Householder	34.00	28.33	Set by Statute	Set by Statute	0.0
Non-Material amendments to a planning permission - Non-Residential	234.00	195.00	Set by Statute	Set by Statute	0.0
Miscellaneous					
Change of use from a dwelling and change of use of land to garden	91.00	75.83	96.00	80.00	5.5
Non householder finding out use class, what type of amendment is required on an application	73.00	60.83	77.00	64.17	5.5
Letter of confirmation of compliance with enforcement notice	169.00	140.83	178.00	148.33	5.3
Local Plan Sites - Including sites being promoted to be included in the Local Plan					
Initial Meeting (up to an hour)	0.00		0.00		#DIV/0!
Follow-up Meetings - Per Office Hour	124.00		131.00		5.6
Other Charges					
Research Enquiries - Per Hour	124.00	103.33	131.00	109.17	5.6
Processing fees of variation to S106 Agreements	310.00	258.33	326.00	271.67	5.2
Hire of BFC rooms per day by appellants or any third parties during hearings / inquiries	240.00	200.00	252.00	200.00	5.0
Mixed Developments					
Where a development comprises a mix of commercial and residential development the fee payable is 75% of the sum of the fees payable in both categories.					
Advertising					
Relating to the business on the premises		132.00		Set by Statute	0.0
Advance signs which are not situated on or visible from the site, directing the public to a		132.00		Set by Statute	0.0
Other advertisements		462.00		Set by Statute	0.0
Application for Permission in Principle					
£402 for each 0.1 hectare (or part thereof)		402.00		Set by Statute	0.0
Approval/Variation/discharge of condition					
Application for removal or variation of a condition following grant of planning permission		234.00		Set by Statute	0.0
Request for confirmation that one or more planning conditions have been complied with. (Each Application)		£34 per request for Householder otherwise £116 per request		Set by Statute	0.0

CENTRAL DIRECTORATES
2021/22 PROPOSED FEES & CHARGES

Service : Parks, Open Spaces & Countryside

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

	2020/21 Budget £'000 90	Proposed 2021/22 Budget £'000 96
Income the proposed fees will generate:		

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

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
WESTMORLAND PARK					
Football Pitch (with changing rooms)*					
Senior Pitch	107.30	89.42	118.05	98.38	10.0
Senior Pitch for Junior Use	53.95	44.96	59.35	49.46	10.0
Junior Pitch	35.85	29.88	39.45	32.88	10.0
Annual Charge	6,109.15	5,090.96	6,720.10	5,600.08	10.0
Baseball Diamond with Changing Rooms*					
Adult	107.30	89.42	118.05	98.38	10.0
Junior Hire	53.95	44.96	59.35	49.46	10.0
Annual Charge	4,294.15	3,578.46	4,723.60	3,936.33	10.0
Baseball Diamond without Changing Rooms*					
Adult	67.75	56.46	74.55	62.13	10.0
Junior Hire	33.95	28.29	37.35	31.13	10.0
Annual Charge	3,303.00	2,752.50	3,633.30	3,027.75	10.0
PRIORY					
Football Pitch (without changing rooms)*					
Senior Pitch	67.75	56.46	74.55	62.13	10.0
Senior Pitch for Junior Use	33.95	28.29	37.35	31.13	10.0
Junior Pitch	22.60	18.83	24.90	20.75	10.2
Annual Charge	4,073.15	3,394.29	4,480.50	3,733.75	10.0
FARLEY					
Football Pitch (without changing rooms)*					
Senior Pitch	67.75	56.46	74.55	62.13	10.0
Senior Pitch for Junior Use	33.95	28.29	37.35	31.13	10.0
Junior Pitch	22.60	18.83	24.90	20.75	10.2
Annual Charge	3,515.90	2,929.92	3,867.50	3,222.92	10.0
*Clubs hiring the pitches for 10 or more consecutive bookings maybe exempt from VAT					
Tennis Association					
Family Membership	94.35	78.63	100.00	83.33	6.0
Adult Membership	47.25	39.38	50.00	41.67	5.8
Junior Membership	26.00	21.67	28.00	23.33	7.7
Tennis - Pay and Play					
Adult	7.50	6.25	6.00	5.00	-20.0
Under 16/64+	5.60	4.67	5.00	4.17	-10.7
Tennis Latika Farleywood					
Annual charge additional court booking**	2,981.05	2,484.21	3,279.20	2,732.67	10.0
Cabin Hire	1,165.55	971.29	1,282.15	1,068.46	10.0
Additional hourly rate	1.00	0.83	1.20	1.00	20.0
** A further £1,250 is invoiced for annual court bookings which is then forwarded to Farley Wood Community Association as a contribution towards the use of floodlights.					
Hall Hire					
Per Hour	14.85	12.38	15.60	13.00	5.1
Cricket					
Adult	99.55	82.96	109.55	91.29	10.0
Junior	50.15	41.79	55.20	46.00	10.1
Cricket					
Adult	62.90	52.42	69.20	57.67	10.0
Junior	31.55	26.29	34.75	28.96	10.1
Multi Use Games Area (MUGA)					
Hire Per Hour	25.55	21.29	26.85	22.38	5.1
Ranger / Officer led activity (Walks & Talks)					
Per Visit hourly rate (N.B.no charge applicable for audience development and community engagement activities which support site management)	28.95	24.13	31.85	26.54	10.0
Local Businesses / Commercial Groups	POA	POA	POA	POA	
With regard to the above charges for pitch and hall hire: discounting may be applied where considered necessary to support establishment and viability of local clubs and groups. This will only be applied for block bookings e.g. per season or per academic year use.					
Rights of Way					
Basic charge to process an application, add to register of deposits and posting notices on site		298.20		328.05	10.0
Additional parcel (e.g. land divided by public highway or multiple separate parcels) requiring further site notices		59.70		65.70	10.1
Subsequent declaration to renew Deposit (at up to 20 years intervals)		59.70		65.70	10.1

**CENTRAL DIRECTORATES
2021/22 PROPOSED FEES & CHARGES**

Service : Parks, Open Spaces & Countryside

Purpose of the Charge: To contribute to the costs of the service		
	2020/21 Budget £'000	Proposed 2021/22 Budget £'000
Income the proposed fees will generate:	1,381	1,409

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

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
THE LOOK OUT					
Admission					
Adult	7.95	6.63	8.15	6.79	2.5
Under 16 / Students / 64+ / Disabled	5.80	4.83	5.95	4.96	2.6
Saver Ticket	21.70	18.08	22.25	18.54	2.5
School Children	5.10	4.25	5.25	4.38	2.9
Under 4s Group Bookings	5.10	4.25	5.25	4.38	2.9
45 minute visit special needs	3.40	2.83	3.50	2.92	2.9
Adult after 4pm	4.30	3.58	4.40	3.67	2.3
Under 16 / Students / 64+ / Disabled, after 4pm	2.85	2.38	2.95	2.46	3.5
Saver Ticket after 4pm	10.70	8.92	10.95	9.13	2.3
Parent & Toddler (Term time only)	7.00	5.83	7.15	5.96	2.1
Carers for disabled	Free	Free	Free	Free	
Birthday Parties*					
Venue Hire	POA	POA	POA	POA	
Loyalty Card*					
Adult	31.80	26.50	32.60	27.17	2.5
Under 16	23.20	19.33	23.80	19.83	2.6
Family	86.80	72.33	89.00	74.17	2.5
Commercial Hire					
Whole Day	271.00	225.83	276.00	230.00	1.8
Half Day	137.00	114.17	140.00	116.67	2.2
Per Hour	65.00	54.17	66.00	55.00	1.5
Evening hire, per hour	87.00	72.50	89.00	74.17	2.3
* Where not specifically identified and where applicable courses/retail/catering/birthday parties/commercial bookings are charged at market rates.					
FILMING OPPORTUNITIES					
Filming charges provide an estimated cost of service, full price is confirmed on application, as is required to reflect the bespoke nature of many of the filming requests and to strategically support the ongoing development of a new borough filming business in conjunction with the new Berkshire Film Office.					
Filming administration fee (per application)	51.00	42.50	52.00	43.33	2.0
Officer fee (not including initial admin fee) Free first consult/on-site meeting and this hourly rate thereafter)	51.00	42.50	52.00	43.33	2.0
Small production (up to 5 people + small tripod)	308.00	256.67	314.00	261.67	1.9
Medium-larger productions (Between 6-29 people, kit and trucks)*	822.00	685.00	£600- £2,500	£500- £2,083.33	
Major productions (30+ people, kit and trucks)	POA		POA		0.0
Student pieces	Free		POA		0.0
News / Weather reporting	Free		Free		
Charities (Normally free, or may charge to recover council costs if these will be incurred)	POA		POA		0.0
Extra requirements / other discretionary services such as: Site meetings / inspections, legal / licence fee, exclusivity of site fee, unit base / parking, assisting with filming on the public highway, providing access to parks / buildings, coning off areas, providing access to electricity, refuse collection, removal or addition of street furniture, street cleaning, turning off street lights, providing access to water or parking.	POA		POA		0.0

DELIVERY
2021/22 PROPOSED FEES & CHARGES

Service: Legal & Surveyors' Fees

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

	2020/21 Budget £'000	Proposed 2021/22 Budget £'000
Income the proposed fees will generate:	198	202

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Legal & Surveyors' Fees for Property Transactions					
New Lease		550		565*	2.7
Licence to Assign		415		425	2.4
Contracted Out Lease - fee is dependant on complexity		245/405		250/415	2/2.5
License to Alter - fee is dependant upon complexity		245/405		250/415	2/2.5
Deed of Variation - fee is dependant on complexity		245/405		250/415	2/2.5
Sale of Garages & Freehold Reversions		335		345	3.0
Letter/Deed of Postponement		150		155	3.3
Transfer (or hourly rate as appropriate)		395		405	2.5
Section 106 Agreements		1,500		1500**	0.0
S38/278 Highways Act Agreement - per hour		185		190	2.7

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

** With discretion for the Borough Solicitor to increase if time recorded costs exceed £1,500, at a rate of £185 per hour.

DELIVERY
2021/22 PROPOSED FEES & CHARGES

Service: Electoral Registration

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

	2020/21 Budget £'000	Proposed 2021/22 Budget £'000
Income the proposed fees will generate:	3	3

Are concessions available? No

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

DELIVERY
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

	2020/21 Budget £'000	Proposed 2021/22 Budget £'000
Income the proposed fees will generate:	132	132

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

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase	2022/23 Proposed Fee (Inc VAT)	2022/2023 Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%	£.p	£.p	%
Marriage and Civil Partnership Ceremonies								
New Licence		2,232.00		2,277.00	2.0		2,323.00	2.0
Licence Renewal		1,913.00		1,951.00	2.0		1,990.00	2.0
Notice of Intent fee for marriage and civil partnership ceremonies at the Register Office - Mon-Fri		Set by Statute		Set by Statute			Set by Statute	
Additional fee for evenings/weekend appointments		32.00		33.00	3.1		34.00	3.0
Notice of Intent fee for marriage and civil partnership away from the Register Office (includes fee for entry in marriage notice book):								
- for a housebound person		Set by Statute		Set by Statute			Set by Statute	
- for a detained person		Set by Statute		Set by Statute			Set by Statute	
Attendance of Registrar for a marriage or civil partnership:								
- at a registered building		Set by Statute		Set by Statute			Set by Statute	
- of a housebound person		Set by Statute		Set by Statute			Set by Statute	
- of a detained person		Set by Statute		Set by Statute			Set by Statute	
Attendance of Superintendent Registrar for a marriage or civil partnership:								
- of a housebound person		Set by Statute		Set by Statute			Set by Statute	
- of a detained person		Set by Statute		Set by Statute			Set by Statute	
Attendance of Superintendent Registrar and Registrar for a ceremony at approved premises								
- Monday-Thursday		490.00		500.00	2.0		510.00	2.0
- Friday-Saturday		595.00		610.00	2.5		625.00	2.5
- Sunday/Bank Holiday		650.00		670.00	3.1		685.00	2.2
Attendance of celebrant for a venue other than the Haversham Room								
- Monday-Thursday	250.00	208.33	255.00	212.50	2.0	260.00	216.67	2.0
- Friday-Saturday	350.00	291.67	360.00	300.00	2.9	370.00	308.33	2.8
- Sunday/Bank Holiday	400.00	333.33	410.00	341.67	2.5	420.00	350.00	2.4
Marriage or Civil Partnership in the Haversham Room (includes Superintendent Registrar's and Registrar's attendance)								
- Monday-Thursday		490.00		500.00	2.0		510.00	2.0
- Friday-Saturday		595.00		610.00	2.5		625.00	2.5
- Sunday/Bank Holiday		650.00		670.00	3.1		685.00	2.2
Other ceremonies in the Haversham Room (includes celebrant's attendance)								
- Monday-Thursday	300.00	250.00	310.00	258.33	3.3	320.00	266.67	3.2
- Friday-Saturday	400.00	333.33	410.00	341.67	2.5	420.00	350.00	2.4
- Sunday/Bank Holiday	450.00	375.00	460.00	383.33	2.2	470.00	391.67	2.2
Pre-ceremony chat appointments								
Daytime Monday - Friday		22.00		24.00	9.1		24.00	0.0
Evening Monday - Friday		32.00		34.00	6.3		35.00	2.9
Marriage or Civil Partnership Ceremony in the Ceremony Room (Time Square)		180.00		185.00	2.8		190.00	2.7
Marriage or Civil Partnership Ceremony in the Register Office		Set by Statute		Set by Statute			Set by Statute	
Attendance of Superintendent Registrar for a civil partnership conversion to a marriage at the Register office		Set by Statute		Set by Statute			Set by Statute	
Attendance of Superintendent Registrar for a civil partnership conversion to a marriage at a registered building		Set by Statute		Set by Statute			Set by Statute	
Application to convert a Civil Partnership to a marriage		Set by Statute		Set by Statute			Set by Statute	
Attendance of Superintendent Registrar for a civil partnership conversion to a marriage:								
- of a housebound person		Set by Statute		Set by Statute			Set by Statute	
- of a detained person		Set by Statute		Set by Statute			Set by Statute	
- of a seriously ill person not expected to recover		Set by Statute		Set by Statute			Set by Statute	

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

DELIVERY
2021/22 PROPOSED FEES & CHARGES

Service: Registration of Births, Deaths and Marriages Services

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

	2020/21 Budget £'000	Proposed 2021/22 Budget £'000
Income the proposed fees will generate:	132	132

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

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase	2022/23 Proposed Fee (Inc VAT)	2022/23 Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%	£.p	£.p	%
Certificates and Citizenship Ceremonies								
Certificates								
Birth (short and long), death and marriages certificates(extracts or full):								
- at time of registration		Set by Statute		Set by Statute			Set by Statute	
- after registration but in current register		Set by Statute		Set by Statute			Set by Statute	
- after registration and after register closed		Set by Statute		Set by Statute			Set by Statute	
Civil Partnership certificates (extract or full):								
- at time of registration		Set by Statute		Set by Statute			Set by Statute	
- at any other time		Set by Statute		Set by Statute			Set by Statute	
Commemorative Certificates	10.00	8.33	12.00	10.00	20.0	14.00	11.67	16.7
Individual Citizenship Ceremonies at Register Office								
- Monday - Friday		180.00		185.00	2.8		190.00	2.7
Additional fee for cancellation/amendment/follow-up appointment		37.00		38.00	2.7		39.00	2.6
Note - Appointment fees will be taken at the time of booking								

DELIVERY
2021/22 PROPOSED FEES & CHARGES

Service: Democratic Services

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

	2020/21 Budget £'000	Proposed 2021/22 Budget £'000
Income the proposed fees will generate:		
Very few requests are made for agendas and the income budgets are below £1,000		

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

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%
Council Publications			
Agendas/Minutes_etc			
Council agenda – Charge per Annum (Based on 8 per Annum)	180.00	184.00	2.2
Executive Agenda – Charge per Annum (based on 11 per Annum)	270.00	275.00	1.9
Planning Committee (based on 12 per Annum)	270.00	275.00	1.9
Any other Committee or Sub Committee Agendas			
Charge per Annum (Based on 4 per annum)	129.00	132.00	2.3
Charge per single copy	35.00	36.00	2.9
Part extract (any Committee) including background papers - administration fee	12.00	12.00	0.0

DELIVERY
2021/22 PROPOSED FEES & CHARGES

Service: Customer Experience

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

	2020/21 Budget £'000	Proposed 2021/22 Budget £'000
Income the proposed fees will generate:	0	0

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Certificate					
Proof of Life/Pension Certificate	13.00	10.83	13.00	10.83	0.0

DELIVERY
2021/22 PROPOSED FEES & CHARGES

Service: Education Transport

Purpose of the Charge: To contribute to the costs of the service where there is spare capacity on an existing route.

Income the proposed fees will generate:	2020/21 Budget £'000 0	Proposed 2021/22 Budget £'000 0
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Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Home to School Travel					
<i>Farepayer fees per term on existing routes</i>					
Lost Passes		22.00		22.50	2.3

**DELIVERY
2021/22 PROPOSED FEES & CHARGES**

Bracknell Leisure Centre, Coral Reef, Downshire Golf Complex

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

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

Protected Prices

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

Club Prices

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

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

Core Prices

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

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

Non-Core Prices

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

**DELIVERY
2021/22 PROPOSED FEES & CHARGES**

Service : Library Service

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

	2020/21 Budget £'000	Proposed 2021/22 Budget £'000
Income the proposed fees will generate:	98	98

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£	£	£	£	%
Overdue Charges Per Loan Period					
Adult Books, inc multimedia	Daily	0.40		0.50	25.0
	Max Per item	9.20		11.50	25.0
Childrens Books borrowed by adults	Daily	0.20		0.20	0.0
	Max Per item	4.80		5.00	4.2
Childrens Books borrowed by children	Daily	0.20		0.20	0.0
	Max Per item	2.40		2.60	8.3
Teenage Books borrowed by young people 13-17	Daily	0.20		0.20	0.0
	Max Per item	4.80		5.00	4.2
Spoken Word Cassettes/ CD's	Daily	0.40		0.50	25.0
	Max Per item	9.20		11.50	25.0
Music CD's	Daily	0.40		0.50	25.0
	Max Per item	9.20		11.50	25.0
DVD's	Daily	0.80		0.90	12.5
	Max Per item	11.20		12.60	12.5
Computer Games	Daily	0.80		0.90	12.5
	Max Per item	11.20		12.60	12.5
Loan Charges					
Childrens Spoken Word Cassettes & CD's - 3 weeks		Free		Free	
Adult Spoken Word 3 weeks		2.50		2.60	4.0
Music CD's, Computer Games, DVD's - New i.e. first 3 months		2.50		2.60	4.0
Music CD's, Computer Games, DVD's - Over 3 months to 2 years old		1.70		1.80	5.9
Music CD's, Computer Games, DVD's - Over 2 years old		0.70		0.80	14.3
Requests - Books/Periodical Articles - All per item					
All items held in BFC Libraries					
Requests for children's books		Free		Free	
Requests for all other books		0.70		0.80	14.3
Requests for all other books if a registered disabled person or those with a leisure		0.40		0.50	25.0
Subscription - unlimited requests	12 Months - (April-March)	20.00		22.00	10.0
	6 months - (October - March)	14.00		15.00	7.1
Requests to other Authorities and British Library (1st 10 items British Libraries)		6.00		6.00	0.0
British Library Requests (Subsequent Books)		17.00		17.00	0.0
British Library Requests (Subsequent Periodicals)		13.00		13.00	0.0
British Library Urgent Service		POA		POA	
British Library Urgent Service (Student Concession)		23.00		23.00	0.0
Internet Printing Fees					
Printing Mono	A4 Page	0.20	0.17	0.20	0.17
Printing Colour	A4 Page	0.50	0.42	0.50	0.42
Guest Internet Use	Half Hour	4.00	3.33	4.50	3.75
USB Sticks/CD Rom	Each	5.50	4.58	5.60	4.67
Scan and Print by customer	A4 Page	0.20	0.17	0.20	0.17
Scan and Print by staff	A4 Page	5.50	4.58	5.60	4.67
Scan and Print on Photo Paper	A4 Page	6.00	5.00	6.00	5.00
NEW - Print on Photo Paper	A4 Page	0.60	0.50	0.60	0.50
Photocopying Charges					
Black & White	A4 Page	0.20	0.17	0.20	0.17
Black & White	A3 Page	0.40	0.33	0.40	0.33
Colour	A4 Page	0.80	0.67	0.80	0.67
Colour	A3 Page	2.00	1.67	2.00	1.67
Other Charges					
Printing from microfilm reader	A4 Page	0.50	0.42	0.50	0.42
Facilities Hire at Libraries	Half day	45.00	37.50	48.00	40.00
Facilities Hire at Libraries	Full day	70.00	58.33	75.00	62.50
Loan of vocal scores	Multiples of 10 per week		POA		POA
Facilities Hire at Libraries					
Hourly rate for block bookings		15.00	12.50	16.00	13.33

DELIVERY
2021/22 PROPOSED FEES & CHARGES

Service : Cemetery & Crematorium

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

	2020/21 Budget £'000	Proposed 2021/22 Budget £'000
Income the proposed fees will generate:	2,424	2,424

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
CEMETERY					
For the interment of the body of:					
a person aged 18 years or over		1,340.00		1,350.00	0.7
re-open Grave aged 18 years or over		990.00		1,010.00	2.0
a child up aged 3 years 1 day to 17 years 364 days		144.00		147.00	2.1
a stillborn child, foetus or child under 3 years		86.00		88.00	2.3
For the interment of a cremation urn or casket:					
a person aged 18 years or over		389.00		340.00	-12.6
a child up to 17 years 364 days		144.00		147.00	2.1
Exclusive rights of burial (deed for 75 years)					
For the exclusive right of burial of 75 years including the preparation of the Deed of Grant for an person 18 years or over		1,085.00		1,195.00	10.1
For the exclusive right of burial for a period of 75 years for child's grave (coffins 4' long or under) under 18 years		522.00		533.00	2.1
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		651.00		665.00	2.2
The whole of the foregoing fees and charges will treble in the case of any person who, at the time of death, was not or no longer (after 12 months) a Bracknell Forest Borough Council Tax payer or inhabitant of the area administered by Bracknell Forest Borough Council. Elderly persons who have been moved into a care facility are subject to the same regulations with the exception of those in the care of Bracknell Forest Council and who have been moved into a care facility chosen by Bracknell Forest Council which is not within the Borough.					
Additional charge for graves alongside roads or pathways		207.00		212.00	2.4
Additional charge for casket shaped grave for a person 16 and over		353.00		361.00	2.3
Right to erect memorial		179.00		183.00	2.2
Additional inscription of each name		75.00		77.00	2.7
Plot Selection Fee		44.00		45.00	2.3
Temporary marker on Grave		30.00		31.00	3.3
Transfer of grant of exclusive right of burial		92.00		94.00	2.2
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
2021/22 PROPOSED FEES & CHARGES

Service : Cemetery & Crematorium

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

	2020/21 Budget £'000	Proposed 2021/22 Budget £'000
Income the proposed fees will generate:	2,424	2,424

Are concessions available? Yes on some services

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
CREMATORIUM					
For the cremation of the body of:					
a person aged 17 years, 364 days or under		FOC		FOC	
a person aged 18 years or over					
45 Minute Chapel Time		900.00		920.00	2.2
Overrun Fee and/or additional 45 minutes in chapel/service		463.00		473.00	2.2
a person aged 18 years or over 0900 - 1545 Saturday 45 min service		1,318.00		1,348.00	2.3
Attended Cremation -15min chapel time only (No Service) Early Am/Late PM drop off only - cremated remains available for collection within 48 hours.		664.00		664.00	0.0
Body parts		262.00		268.00	2.3
Cremation fee includes Medical Referee fee, use of chapel (if required), provision of recorded music, use of organ (Braccan only - organist not included), disposal of cremated remains in the Gardens of Remembrance excluding weekends and Bank Holidays (see separate pricing below), provision of cardboard container for cremated remains and the cost of recovery for the cremators and mercury abatement (currently £65).					
In the event of the body of child being cremated in the same coffin as the body of its parents, no fees shall be payable in respect of the burial of that child.					
Direct Cremation - no chapel time/service; early am/late pm drop off only; disposal of cremated remains in the Gardens of Remembrance excluding weekends and Bank Holidays (see separate pricing below), provision of cardboard container for cremated remains and the cost of recovery for the cremators and mercury abatement (currently £65).		285.00		295.00	3.5
Scattering of Cremated remains - Sat, Sun & Bank Hol		34.00		35.00	2.9
Package and dispatch of cremated remains to an address in the UK		137.00		140.00	2.2
Use of Chapel only for memorial service includes use of organ (Braccan only - organist not included) and/or recorded music		463.00		473.00	2.2
For disposal of cremated remains when cremation has taken place elsewhere		188.00		188.00	0.0
Retention of cremated remains on temporary deposit per month after first month for a maximum of three months		75.00		75.00	0.0
Coffin to Catafalque(24hrs max)		64.00		65.00	1.6
Refrigeration Storage per coffin (per 24hr period)		22.00		25.00	13.6
Certified extract from the Register of Cremation		71.00		71.00	0.0
CD or USB - Audio Recording	45.00	37.50	46.00	38.33	2.2
Each additional copy	39.00	32.50	40.00	33.33	2.6
USB, DVD, Bluerau audio visual recording	60.00	50.00	61.00	50.83	1.7
Each additional copy	39.00	32.50	40.00	33.33	2.6
Webcast - per 45 minutes (including 28 day watch again)	85.00	70.83	86.00	71.67	1.2
Single Image	14.00	11.67	10.00	8.33	-28.6
Simple Slideshow (up to 25 photos)	42.00	35.00	43.00	35.83	2.4
Professional Slideshow (up to 25 photos)	83.00	69.17	85.00	70.83	2.4
Additional photos for tributes - up to 25	22.00	18.33	23.00	19.17	4.5
Family supplied video checking & loading to Obitus	22.00	18.33	23.00	19.17	4.5
USB, DVD, Bluerau of Tribute only	33.00	27.50	34.00	28.33	3.0
Each additional copy	22.00	18.33	23.00	19.17	4.5
USB, DVD, Bluerau of Service incl Tribute	74.00	61.67	75.00	62.50	1.4
Each additional copy	38.00	31.67	39.00	32.50	2.6
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
2021/22 PROPOSED FEES & CHARGES

Service : Cemetery & Crematorium

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

	2020/21 Budget £'000	Proposed 2021/22 Budget £'000
Income the proposed fees will generate:	2,424	2,424

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
MEMORIAL FEES					
Entries in The Book of Remembrance					
2 line entry	99.00	82.50	101.00	84.17	2.0
5 line entry	146.00	121.67	149.00	124.17	2.1
8 line entry	175.00	145.83	179.00	149.17	2.3
5 line entry with floral emblem	231.00	192.50	236.00	196.67	2.2
8 line entry with floral emblem	243.00	202.50	248.00	206.67	2.1
5 line entry with badge, bird, crest or shield	257.00	214.17	262.00	218.33	1.9
8 line entry with badge, bird, crest or shield	305.00	254.17	311.00	259.17	2.0
8 line entry with coat of arms	314.00	261.67	320.00	266.67	1.9
Copy of an entry from The Book of Remembrance in a folded remembrance card					
2 line entry	82.00	68.33	84.00	70.00	2.4
5 line entry	99.00	82.50	101.00	84.17	2.0
8 line entry	108.00	90.00	110.00	91.67	1.9
5 line entry with floral emblem	201.00	167.50	205.00	170.83	2.0
8 line entry with floral emblem	208.00	173.33	212.00	176.67	1.9
5 line entry with badge, bird, crest or shield	219.00	182.50	223.00	185.83	1.8
8 line entry with badge, bird, crest or shield	231.00	192.50	236.00	196.67	2.2
8 line entry with coat of arms	257.00	214.17	262.00	218.33	1.9
Memorial Leather Panel					
Prepare and display for a 10 year period	389.00	324.17	409.00	340.83	5.1
Prepare and display for a 1 year period	228.00	190.00	233.00	194.17	2.2
Annual Renewal	22.00	18.33	22.00	18.33	0.0
Replacement of memorial leather panel	211.00	175.83	215.00	179.17	1.9
Babies' Garden of remembrance Plaque					
Babies Picture Book Plaque (10 years)	389.00	324.17	409.00	340.83	5.1
Babies Picture Book Plaque set up and Year 1 Lease	228.00	190.00	233.00	194.17	2.2
Annual Renewal	22.00	18.33	22.00	18.33	0.0
Babies Memorial Wall display for a 10 year period (new)	572.00	476.67	583.00	485.83	1.9
Babies Memorial Wall Standard Plaque set up and year 1 Lease (new)	336.00	280.00	343.00	285.83	2.1
Babies Wall Character (new)	72.00	60.00	73.00	60.83	1.4
Annual Renewal (new)	31.00	25.83	32.00	26.67	3.2
Roses					
Rose standard with plaque for a 7 year period	492.00	410.00	484.00	403.33	-1.6
Rose standard with plaque set up and 1st year lease	248.00	206.67	253.00	210.83	2.0
Renewal of standard rose annual lease	41.00	34.17	42.00	35.00	2.4
Standard Plaque (additional or replacement)	58.00	48.33	59.00	49.17	1.7
Classic Plaque (additional or replacement)	70.00	58.33	71.00	59.17	1.4
Cast Bronze Plaque	143.00	119.17	146.00	121.67	2.1
Memorial Garden Seats					
A commemorative bench with plaque for a 10 year period	1,489.00	1,240.83	1,449.00	1,207.50	-2.7
A commemorative bench, plaque, set up and 1st year lease.	777.00	647.50	793.00	660.83	2.1
Annual renewal of commemorative bench	80.00	66.67	80.00	66.67	0.0
Cast bronze plaque	127.00	105.83	130.00	108.33	2.4
Cremated Remains Desk Tablet (with flower holder) Memdesk					
Prepare and display for a 10 year period incl 80 letters	1,372.00	1,143.33	1,055.00	879.17	-23.1
Prepare and display for a 1 year period incl 80 letters	739.00	615.83	495.00	412.50	-33.0
Annual renewal of lease	70.00	58.33	70.00	58.33	0.0
Second and final interment (including new tablet)	362.00	301.67	369.00	307.50	1.9

DELIVERY
2021/22 PROPOSED FEES & CHARGES

Service : Cemetery & Crematorium

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

	2020/21 Budget £'000	Proposed 2021/22 Budget £'000
Income the proposed fees will generate:	2,424	2,424

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Bracken Heal Birdbath					
Plaque Row 1(10 year lease)	582.00	485.00	504.00	420.00	-13.4
Plaque Row 1 set up and year 1 lease	299.00	249.17	240.00	200.00	-19.7
Plaque Row 2 (10 year lease)	663.00	552.50	519.00	432.50	-21.7
Plaque Row 2 set up and year 1 lease	380.00	316.67	255.00	212.50	-32.9
Plaque Row 3 (10 year lease)	711.00	592.50	534.00	445.00	-24.9
Plaque Row 3 set up and year 1 lease	429.00	357.50	270.00	225.00	-37.1
Annual lease on all Bracken Heal Plaques	32.00	26.67	33.00	27.50	3.1
Personal Plaque designs					
Small design	POA	POA	POA	POA	
Medium design	POA	POA	POA	POA	
Large design (unavailable on Birdbath Plaques)	POA	POA	POA	POA	
Birdbath Seat Plaque (designs unavailable)	POA	POA	POA	POA	
Photo Plaque (4x3)with initial order(Planter,Birdbath rows 2&3)	91.00	75.83	93.00	77.50	2.2
Photo Plaque (4x3)added to existing tablet(Planter,Birdbath rows 2&3)	110.00	91.67	112.00	93.33	1.8
Photo Plaque (7x5) with initial order (Sanctum only)	137.00	114.17	140.00	116.67	2.2
Photo Plaque (7x5) added to existing tablet (Sanctum only)	164.00	136.67	167.00	139.17	1.8
AILSA CRAIG					
Memorial Granite Rock 10 year lease	562.00	468.33	562.00	468.33	0.0
Memorial Granite Rock set up and year 1 lease	292.00	243.33	298.00	248.33	2.1
Annual renewal of lease	32.00	26.67	33.00	27.50	3.1
Personal Plaque designs	POA	POA	POA	POA	
COPSE STONE					
Memorial Granite Rock 10 year lease	527.00	439.17	519.00	432.50	-1.5
Memorial Granite Rock set up and year 1 lease	250.00	208.33	255.00	212.50	2.0
Annual renewal of lease	32.00	26.67	33.00	27.50	3.1
Personal Plaque designs	POA	POA	POA	POA	
BLUEBELL WOOD - MUSHROOM					
Mushroom + 3 DISCS (set up and 10 year lease)	936.00	780.00	959.00	799.17	2.5
Mushroom + 3 DISCS (set up and year 1 lease)	720.00	600.00	735.00	612.50	2.1
Mushroom + 4 DISCS (set up and 10 year lease)	1,176.00	980.00	1,204.00	1,003.33	2.4
Mushroom + 4 DISCS (set up and year 1 lease)	960.00	800.00	980.00	816.67	2.1
Mushroom + 5 DISCS (set up and 10 year lease)	1,416.00	1,180.00	1,449.00	1,207.50	2.3
Mushroom + 5 DISCS (set up and year 1 lease)	1,200.00	1,000.00	1,225.00	1,020.83	2.1
Annual renewal of lease	27.00	22.50	28.00	23.33	3.7
Granite 2000 (Sundial plaque)					
Prepare and display a red/black pearl tablet with three lines on inscription for a ten year period	648.00	540.00	504.00	420.00	-22.2
Prepare and display a red/black pearl tablet with three lines on inscription set up and year 1 lease	365.00	304.17	240.00	200.00	-34.2
Annual renewal of lease	32.00	26.67	33.00	27.50	3.1
Hand Crafted designs	POA	POA	POA	POA	
Photo on Memorial	POA	POA	POA	POA	
Additional lines (max three - Black granite only)	34.00	28.33	35.00	29.17	2.9
Memorial Vase					
Prepare and display for 10 year period	648.00	540.00	636.00	530.00	-1.9
Prepare and display for 1 year	365.00	304.17	372.00	310.00	1.9
Replacement plaque (including inscription)	282.00	235.00	288.00	240.00	2.1
Annual renewal of lease	32.00	26.67	33.00	27.50	3.1

DELIVERY
2021/22 PROPOSED FEES & CHARGES

Service : Cemetery & Crematorium

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

	2020/21 Budget £'000	Proposed 2021/22 Budget £'000
Income the proposed fees will generate:	2,424	2,424

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Sanctum 2000® Cremated Remains (with flower holder)					
Prepare and display for 10 year period, an inscribed table for two sets of remains including 80 letters of inscription	1,372.00	1,143.33	1,330.00	1,108.33	-3.1
Prepare and display for 1 year period, an inscribed table for two sets of remains including 80 letters of inscription	739.00	615.83	754.00	628.33	2.0
Annual renewal of lease	70.00	58.33	70.00	58.33	0.0
Additional inscription per letter	3.00	2.50	3.00	2.50	0.0
Second & final interment (including 50 letter inscription)	362.00	301.67	369.00	307.50	1.9
Photo Plaque with initial order	127.00	105.83	130.00	108.33	2.4
Photo plaque added to existing tablet	155.00	129.17	158.00	131.67	1.9
Personal Plaque Designs					
Small design	POA	POA	POA	POA	
Medium design	POA	POA	POA	POA	
Large design	POA	POA	POA	POA	
SANCTUM 2000® FAMILY VAULTS (4 SETS OF C/R)					
10 Years	2,536.00	2,113.33	2,469.00	2,057.50	-2.6
Prepare and display for year 1	1,472.00	1,226.67	1,501.00	1,250.83	2.0
Annual renewal	118.00	98.33	121.00	100.83	2.5
MISCELLANEOUS ITEMS					
Other small miscellaneous items are available, with prices available on request	POA	POA	POA	POA	

DELIVERY
2021/22 PROPOSED FEES & CHARGES

Service : Waste Management

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

	2020/21 Budget £'000	Proposed 2021/22 Budget £'000
Income the proposed fees will generate:	774	843

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

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase	Proposed Fee 2022/23 (Inc VAT)	Proposed Fee 2022/23 (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%	£.p	£.p	%
SPECIAL REFUSE COLLECTION SERVICE OF BULKY ITEMS AND GARDEN WASTE								
Bulky household refuse (excluding DIY material) Up to 3 items.		45.00		46.00	2.2			
Between 4 and 7 items (minimum charge 1 hour)		58.00		59.00	1.7			
Annual Collection for Garden Waste Service - 240L Brown Bin		50.00		55.00	10.0		55.00	0.0
Annual Collection for Garden Waste Service - 140L Brown Bin		46.00		51.00	10.9		51.00	0.0
Garden waste sacks(to include collection)		1.00		1.10	10.0		1.10	0.0
MISCELLANEOUS								
Replacement of green or blue Wheeled bin - admin charge		31.00		32.00	3.2			
Residents request to return and empty bin not presented for collection		28.00		29.00	3.6			
Additional green wheeled bin hire charge, under certain circumstances - charge per annum		40.00		41.00	2.5			
Brown Bin for Garden Waste(140L/240L) - one off purchase cost		37.00		38.00	2.7			
Brown Bin for Garden Waste Repair		16.00		16.00	0.0			
Internal food waste caddy (5 litre)		NA		8.20	NA			

DELIVERY
2021/22 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.

	2020/21 Budget £'000	Proposed 2021/22 Budget £'000
Income the proposed fees will generate:	3,374	3,374

Are concessions available? Yes

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
SEASON TICKETS- SUBJECT TO AVAILABILITY					
Braccan Walk					
Monthly weekend season ticket	50.00	41.67	50.00	41.67	0.0
5 day monthly	100.00	83.33	100.00	83.33	0.0
5 day half yearly	540.00	450.00	550.00	458.33	1.9
5 day annual (1-50 Tickets)	970.00	808.33	990.00	825.00	2.1
5 day annual (51+ Tickets)	890.00	741.67	910.00	758.33	2.2
7 day annual	1,140.00	950.00	1,165.00	970.83	2.2
7 day monthly	110.00	91.67	110.00	91.67	0.0
7 day annual season ticket for residential properties	1,000.00	833.33	1,000.00	833.33	0.0
High Street					
Monthly weekend season ticket	50.00	41.67	50.00	41.67	0.0
5 day monthly	110.00	91.67	110.00	91.67	0.0
5 day annual (1-50 Tickets)	1,030.00	858.33	1,055.00	879.17	2.4
5 day annual (51+ Tickets)	915.00	762.50	935.00	779.17	2.2
7 day annual	1,310.00	1,091.67	1,340.00	1,116.67	2.3
7 day monthly	120.00	100.00	120.00	100.00	0.0
7 day annual season ticket for residential properties	1,000.00	0.00	0.00	0.00	0.0
Albert Road					
Per Hour	1.80	1.50	1.90	1.58	5.6
Mon-Sun inc - 10 hrs	6.20	5.17	6.40	5.33	3.2
7 day monthly renewal	70.00	58.33	75.00	62.50	7.1
Wick Hill					
Per Hour	1.70	1.42	1.80	1.50	5.9
Mon-Sun inc - 10 hrs	4.90	4.08	5.00	4.17	2.0
7 day monthly renewal	50.00	41.67	50.00	41.67	0.0
Car Park Spaces Behind Banks					
0-40 minutes	1.20	1.00	1.30	1.08	8.3
Overnight Mon-Sun 6pm until 6am	1.60	1.33	1.70	1.42	6.3
Season ticket early redemption charge on 5 & 7 days annual tickets (remaining pro-rata value)	9.5%	9.5%	10.0%	10.0%	0.0

DAILY CHARGES

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

DELIVERY
2021/22 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

	2020/21 Budget £'000	Proposed 2021/22 £'000
Income the proposed fees will generate:	3,374	3,374

Are concessions available? Yes

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
LEISURE PREMISES					
Coral Reef Car Park (Monday to Friday 7am to 10.30pm, Saturday and Sunday 8am to 9pm)					
No charge for first 10 minutes					
0-5 hrs	4.00	3.33	4.50	3.75	12.5
All day charge	6.00	5.00	6.50	5.42	8.3
The Look Out Discovery Centre Car Park (April to September 7am to 8.30pm, October to March 7am to 6pm)					
No charge for first 10 minutes					
0-4 hrs	2.60	2.17	3.00	2.50	15.4
All day charge	4.90	4.08	6.00	5.00	22.4
Off-Peak Season Ticket (Applies Monday to Friday during school terms only)					
Annual for Residents of Bracknell Forest	65.00	54.17	65.00	54.17	0
Annual for all others	110.00	91.67	140.00	116.67	27.3
Replacement season ticket	37.50	31.25	38.00	31.67	1.3
RESIDENTS PARKING					
1st Permit	25.00	20.83	25.00	20.83	0.0
2nd Permit	40.00	33.33	40.00	33.33	0.0
3rd Permit	60.00	50.00	60.00	50.00	0.0
4th Permit	80.00	66.67	80.00	66.67	0.0
5th Permit	100.00	83.33	100.00	83.33	0.0
4 hour reusable permit	25.00	20.83	25.00	20.83	0.0
Scratch cards - 50 x 4 hour	15.00	12.50	15.00	12.50	0.0
Scratch cards - 50 x 24 hour	40.00	33.33	40.00	33.33	0.0
Service Provider / Healthcare provider	60.00	50.00	60.00	50.00	0.0
Landlord - 10 x 4 hour scratch card	10.00	8.33	10.00	8.33	0.0
Landlord - 10 x 24 hour scratch card	20.00	16.67	20.00	16.67	0.0
Replacement Permit - where original is surrendered	5.00	4.17	5.00	4.17	0.0
Replacement Permit - where original is not surrendered	25.00	20.83	25.00	20.83	0.0
OTHER PARKING CHARGES					
Penalty Charge Notices (Off Street)					
Charge		Set by Statute		Set by Statute	
Charge if paid within 14 days		Set by Statute		Set by Statute	
Penalty Charge Notices (On-Street)					
Charge		Set by Statute		Set by Statute	
Charge if paid within 14 days		Set by Statute		Set by Statute	

Service : Regulatory Services

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

Income the proposed fees will generate:	2020/21 Budget £'000	Proposed 2021/22 Budget £'000
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Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
WEIGHTS AND MEASURES					
<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>Hourly rate of Charge</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>	64.00	53.33	76.80	64.00	20.0
<p>Certificate of errors</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>	N/A	N/A	N/A	N/A	
<p>Out of hours working (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>	N/A	N/A	N/A	N/A	

Service : Regulatory Services

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

	2020/21 Budget £'000	Proposed 2021/22 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	%
Explosives Licences - Set by Statute Law					
Licence to store explosives where, by virtue of regulation 27 of, and Schedule 5 to, the 2014 Regulations, a minimum separation distance of greater than 0 metres is prescribed					
1 year		Set by Statute		Set by Statute	
2 years		Set by Statute		Set by Statute	
3 years		Set by Statute		Set by Statute	
4 years		Set by Statute		Set by Statute	
5 years		Set by Statute		Set by Statute	
Renewal of licence to store explosives where a minimum separation distance of greater than 0 metres is prescribed					
1 year		Set by Statute		Set by Statute	
2 years		Set by Statute		Set by Statute	
3 years		Set by Statute		Set by Statute	
4 years		Set by Statute		Set by Statute	
5 years		Set by Statute		Set by Statute	
Licence to store explosives where no minimum separation distance or a 0 metres minimum separation distance prescribed					
1 year		Set by Statute		Set by Statute	
2 years		Set by Statute		Set by Statute	
3 years		Set by Statute		Set by Statute	
4 years		Set by Statute		Set by Statute	
5 years		Set by Statute		Set by Statute	
Renewal of licence to store explosives where no minimum separation distance or 0 metres separation distance prescribed					
1 year		Set by Statute		Set by Statute	
2 years		Set by Statute		Set by Statute	
3 years		Set by Statute		Set by Statute	
4 years		Set by Statute		Set by Statute	
5 years		Set by Statute		Set by Statute	
New Licence for explosives below 250kgs Net Explosive Content (NEC)					
1 year		Set by Statute		109.00	
2 years		Set by Statute		141.00	
3 years		Set by Statute		173.00	
4 years		Set by Statute		206.00	
5 years		Set by Statute		238.00	
Renewal of licence for explosives below 250kgs Net Explosive Content (NEC)					
1 year		Set by Statute		54.00	
2 years		Set by Statute		86.00	
3 years		Set by Statute		120.00	
4 years		Set by Statute		152.00	
5 years		Set by Statute		185.00	
New Licence for explosives above 250kgs up to maximum 2000kgs Net Explosive Content (NEC)					
1 year		Set by Statute		185.00	
2 years		Set by Statute		243.00	
3 years		Set by Statute		304.00	
4 years		Set by Statute		374.00	
5 years		Set by Statute		423.00	
Renewal of Licence for explosives above 250kgs up to maximum 2000kgs Net Explosive					
1 year		Set by Statute		86.00	
2 years		Set by Statute		147.00	
3 years		Set by Statute		206.00	
4 years		Set by Statute		266.00	
5 years		Set by Statute		326.00	
Licence variation					
Varying the name of licensee or address of site		Set by Statute		36.00	
Any other kind of variation		Set by Statute		40.00	
Transfer of Licence		Set by Statute		36.00	
Replacement of licence if lost		Set by Statute		36.00	
Full year registration for fireworks		Set by Statute		515.00	

DELIVERY
2021/22 PROPOSED FEES & CHARGES

Annexe D

Service : Regulatory Services

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

	2020/21 Budget £'000	Proposed 2021/22 Budget £'000
Income the proposed fees will generate:	286	286

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Petroleum Licences - per year of licence - Set by Statute Law					
Not exceeding 2,500 litres		Set by Statute		44.00	
Not exceeding 50,000 litres		Set by Statute		60.00	
Exceeding 50,000 litres		Set by Statute		125.00	
Transfer of Licence		Set by Statute		Set by Statute	
Miscellaneous					
Administrative charge for provision of a certificate containing results of errors found on testing		Set by Statute		Set by Statute	
Minimum charge for the attendance of an authorised officer (i.e. excluding verifications carried out at the premises of the manufacturer or the Trading Standards Service). In the specified circumstances this fee overrides any fee listed above which is less than £74		Set by Statute		Set by Statute	
Primary Authority					
Primary Authority Work Hourly chargeable rate		57.00		59.00	3.5
Annual charge - previous year usage up to 10 hours officer time		523.00		516.00	-1.3
Annual charge - previous year usage up to 20 hours officer time		1,046.00		1,031.00	-1.4
Anything likely to be in excess of 20 hours				POA	
Support with Confidence					
Application fee					
1-5 Employees	72.00	60.00	70.80	59.00	-1.7
6-20 Employees	145.20	121.00	144.00	120.00	-0.8
21+ Employees	364.80	304.00	360.00	300.00	-1.3
Disbursements are charged at cost. Employees 6-21+ reduced fee to £50 if registered with confidence.					
Buy with Confidence					
Members from 2017-18					
1-5 Employees	153.60	128.00	150.00	125.00	-2.3
6-20 Employees	204.00	170.00	200.40	167.00	-1.8
21+ Employees	254.40	212.00	249.60	208.00	-1.9
Annual Fee					
1-5 Employees	306.00	255.00	300.00	250.00	-2.0
6-20 Employees	459.60	383.00	450.00	375.00	-2.1
21+ Employees	612.00	510.00	600.00	500.00	-2.0
50+ Employees			POA	POA	
Legacy members					
1-5 Employees	148.00	123.33	150.00	125.00	1.4
6-20 Employees	222.00	185.00	226.80	189.00	2.2
21+ Employees	296.00	246.67	302.40	252.00	2.2

DELIVERY
2021/22 PROPOSED FEES & CHARGES

Service : Regulatory Services

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

	2020/21 Budget £'000	Proposed 2021/22 Budget £'000
Income the proposed fees will generate:	0	286

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
LICENSING ACT 2003					
The fees for all Licensing Act 2003 permissions are statutory fees set by central government					
Fees for new and variation applications for premises licences and club premises certificates are based on the rateable value of the premises and are as set out below:					
Premises Licences - one-off fee set by statute based upon rateable value (RV) of premises (Class B - Statutory Fee)					
Rateable value band					
A		100.00		100.00	0.00
B		190.00		190.00	0.00
C		315.00		315.00	0.00
D		450.00		450.00	0.00
E		635.00		635.00	0.00
Pre-application Advice per hour, minimum 1 hour.		57.00		59.00	3.50
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					
ANNUAL FEES					
Where premises licences and club premises certificates are issued, the holder shall pay an annual fee as set out below:					
Rateable value band					
A		70.00		70.00	0.0
B		180.00		180.00	0.0
C		295.00		295.00	0.0
D		320.00		320.00	0.0
E		350.00		350.00	0.0
Where (a) the premises are in Band D or in Band E; and (b) the premises are used exclusively or primarily for the supply of alcohol on those premises, the holder of the licence/certificate shall pay an annual fee as set out below:					
Rateable value band					
D		640.00		640.00	0.0
E		1,050.00		1,050.00	0.0
Also where the capacity of the premises exceeds 5,000, the holder of the licence/certificate shall pay an additional fee as set out below:					
Number of people in attendance at any one time					
5,000 - 9,999		500.00		500.00	0.0
10,000 - 14,999		1,000.00		1,000.00	0.0
15,000 - 19,999		2,000.00		2,000.00	0.0
20,000 - 29,999		4,000.00		4,000.00	0.0
30,000 - 39,999		8,000.00		8,000.00	0.0
40,000 - 49,999		12,000.00		12,000.00	0.0
50,000 - 59,999		16,000.00		16,000.00	0.0
60,000 - 69,999		20,000.00		20,000.00	0.0
70,000 - 79,999		24,000.00		24,000.00	0.0
80,000 - 89,999		28,000.00		28,000.00	0.0
90,000 and over		32,000.00		32,000.00	0.0

DELIVERY
2021/22 PROPOSED FEES & CHARGES

Service : Regulatory Services

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

	2020/21 Budget £'000	Proposed 2021/22 Budget £'000
Income the proposed fees will generate:	0	286

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
OTHER FEES					
There are other occasions that fees and charges must be paid to the Licensing Authority, as set out below:					
Section 25 - Theft, loss, etc. of premises licence or summary		Set by Statute		Set by Statute	
Section 29 - Application for a provisional statement where premises being built, etc.		315.00		315.00	0.0
Section 33 - Notification of change of name or address		10.50		10.50	0.0
Section 37 - Application to vary licence to specify individual as premises supervisor		23.00		23.00	0.0
Section 42 - Application for transfer of premises licence		23.00		23.00	0.0
Section 47 - Interim authority notice following death etc. of licence holder		23.00		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		59.00	3.5

Service : Regulatory Services

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	2020/21 Budget £'000	Proposed 2021/22 Budget £'000
Income the proposed fees will generate:	0	286

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
OTHER PREMISES LICENSING					
Sex Establishment: Annual Licence					
Premises Application		Min £3,100 to max £5,150		Min £3,100 to max £5,150	
Pre-application advice per hour		56.00		59.00	5.4
Dangerous Wild Animal: Annual Licence					
Premises - Initial		486.00		489.00	0.6
Premises - Renewal		282.00		284.00	0.7
Riding Establishment: (excluding vet fee - recharged separately)					
Main inspection fee , plus fee per horse		570.00		472.00	-17.2
Main inspection fee, plus fee per horse - Renewal		n/a		413.00	
Fee per horse, for the first 10 horses		15.00		15.00	0.0
Fee per horse, for the next 11-50 horses		10.00		10.00	0.0
Fee per horse, for every horse 51 and over		8.00		8.00	0.0
Animal Boarding Establishment: combined (dogs and cats)					
Animal Boarding Establishment: combined (dogs and cats) - New		684.00		590.00	-13.7
Animal Boarding Establishment: combined (dogs and cats) - Renewal		n/a		531.00	
Animal Boarding Establishment: single species (dogs or cats)					
Animal Boarding Establishment: single species (dogs or cats) - New		570.00		472.00	-17.2
Animal Boarding Establishment: single species (dogs or cats) - Renewal		n/a		413.00	
Home Boarder					
Home Boarder: Franchisee arrangers licence (excludes inspection fee per host) - New		228.00		207.00	-9.2
Home Boarder: Franchisee arrangers licence (excludes inspection fee per host) - Renewal		n/a		177.00	
Home Boarder: Assessment of hobby host as part of franchisee licence - New		112.00		118.00	5.4
Home Boarder: Assessment of hobby host as part of franchisee licence - Renewal		n/a		118.00	
Home Boarder - New (separate cost recovery charge for mid term inspections and any inspections subsequent to that)		570.00		271.85	-52.3
Home Boarder - Renewal (separate cost recovery charge for mid term inspections and any inspections subsequent to that)		n/a		241.85	
Dog Breeding Establishment (excluding vet fee)					
Dog Breeding Establishment (excluding vet fee) - New		684.00		590.00	-13.7
Dog Breeding Establishment (excluding vet fee) - Renewal		n/a		531.00	
Dog Breeding Establishment (in domestic dwelling)					
Dog Breeding Establishment (in domestic dwelling) - New		570.00		472.00	-17.2
Dog Breeding Establishment (in domestic dwelling) - Renewal		n/a		413.00	
Pet Vending / Sale of pets					
Pet Vending / Sale of pets - New		570.00		472.00	-17.2
Pet Vending / Sale of pets - Renewal		n/a		413.00	
Animal for Exhibition					
Animal for Exhibition - New		684.00		590.00	-13.7
Animal for Exhibition - Renewal		n/a		531.00	
Dog Day Care (as defined under)					
Dog Day Care - new		n/a		590.00	
Dog Day Care - Renewal		n/a		531.00	
Other Animal Welfare Act Fees					
Variation to the licence fee (including one visit)		n/a		224.00	
Replacement licens fee (lost o stolen paperwork, change of name)		n/a		56.00	
Re-evaluation of star rating (inclusive of one visit)		n/a		112.00	
Transfer due to death of licensee		n/a		56.00	
Zoo: Annual Licence (up to 6 years)					
New /Renewal		2,054.00		2,066.00	0.6
Hairdresser: Single Payment					
Premises		43.00		43.00	0.0
Street Trading Consents					
Week (minimum charge)		138.00		139.00	0.7
1 month		370.00		372.00	0.5
3 months		871.00		876.00	0.6
6 months		1,424.00		1,433.00	0.6
6 months max trading 2 events per week including Fri ,Sat, or Sun 40% reduction		854.00		859.00	0.6
6 months max trading 2 events per week Monday to Thursday 60% reduction		569.00		572.00	0.5
Street Trading Consent variation fee		90.00		91.00	1.1
Ice Cream van 1 month (per van)		185.00		186.00	0.5
Ice Cream van 6 months (per van)		713.00		717.00	0.6
Scrap Metal Dealers: Three Year Licence					
Site Licence New		498.00		501.00	0.6
Site Licence Renewal		498.00		501.00	0.6
Mobile Collector New		265.00		267.00	0.8
Mobile Collector Renewal		265.00		267.00	0.8
Variation of licence		366.00		368.00	0.5
Change of site manager		68.00		68.00	0.0
Copy Licence		11.00		11.00	0.0
Change of name		36.00		36.00	0.0
Pre-application advice		57.00		59.00	3.5

Service : Regulatory Services

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

Income the proposed fees will generate:	2020/21 Budget £'000	Proposed 2021/22 Budget £'000
	0	286

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
HACKNEY CARRIAGES					
Hackney Carriages Vehicle: Annual Fee					
Licensing (annual fee)		288.00		290.00	0.7
Private Hire Vehicle: Annual Fee					
Licensing (annual fee)		288.00		290.00	0.7
Home to School (annual fee)		288.00		148.00	-48.6
Vehicle with dispensation		288.00		290.00	0.7
Temporary Vehicle Licence (up to 3 months only)		231.00		232.00	0.4
Private Hire Operators - NEW					
NEW from 2020-2021 LICENCE FEE SCHEDULE BASED ON PER VEHICLE for 5 YEARS: per vehicle calculation of 4 hours at hourly rate plus an hour per year (for years 1-5) for first vehicle, plus 15 minutes per additional vehicle per year (years 1-5) up to a maximum of 20 vehicles (2021-2022 hourly rate £59.00)					
1 vehicle				472.00	
2 vehicles				545.75	
3 vehicles				619.50	
4 vehicles				693.25	
5 vehicles				767.00	
6 vehicles				840.75	
7 vehicles				914.50	
8 vehicles				988.25	
9 vehicles				1,062.00	
10 vehicles				1,135.75	
11 vehicles				1,209.50	
12 vehicles				1,283.25	
13 vehicles				1,357.00	
14 vehicles				1,430.75	
15 vehicles				1,504.50	
16 vehicles				1,578.25	
17 vehicles				1,652.00	
18 vehicles				1,725.75	
19 vehicles				1,799.50	
20 vehicles				1,873.25	
20+ vehicles				1,873.25	
Private Hire Operators - RENEWAL					
NEW from 2020-2021 LICENCE FEE SCHEDULE BASED ON PER VEHICLE for 5 YEARS: per vehicle calculation of 2 hours at hourly rate plus an hour per year (for years 2-5) for first vehicle, plus 15 minutes per additional vehicle per year (years 1-5) up to a maximum of 20 vehicles (2020-2021 hourly rate £59.00)					
1 vehicle				354.00	
2 vehicles				427.75	
3 vehicles				501.50	
4 vehicles				575.25	
5 vehicles				649.00	
6 vehicles				722.75	
7 vehicles				796.50	
8 vehicles				870.25	
9 vehicles				944.00	
10 vehicles				1,017.75	
11 vehicles				1,091.50	
12 vehicles				1,165.25	
13 vehicles				1,239.00	
14 vehicles				1,312.75	
15 vehicles				1,386.50	
16 vehicles				1,460.25	
17 vehicles				1,534.00	
18 vehicles				1,607.75	
19 vehicles				1,681.50	
20 vehicles				1,755.25	
20+ vehicles				1,755.25	
Variation to Operators Licence - to include reissue of licence with additional vehicle registration added plus extra fees for these for length of licence				59.00	

DELIVERY
2021/22 PROPOSED FEES & CHARGES

Service : Regulatory Services

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

	2020/21 Budget £'000	Proposed 2021/22 Budget £'000
Income the proposed fees will generate:	0	286

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
Driver Licences					
New 3 years		269.00		271.00	0.7
Home to school renewal only		147.00		186.00	26.5
Home to school 3 years		185.00		186.00	0.5
Conversion of driver licence to another type		80.00		80.00	0.0
Other Charges					
Transfer of vehicle to new owner		114.00		118.00	3.5
Change of vehicle		74.00		74.00	0.0
Meter Test - Retest after failure		74.00		32.00	-56.8
Knowledge Test		74.00		74.00	0.0
Missed Appointments		37.00		37.00	0.0
First Aid Training for drivers		POA		POA	-
DBS Check		Capita cost		67.00	
Administrative charge for DBS check		28.50		29.50	3.5
Replacement licence		41.00		41.00	0.0
Advertising on Hackney Carriages (Initial)		47.00		47.00	0.0
Advertising on Hackney Carriages (Renewal)		32.00		32.00	0.0
Replacement badge		41.00		41.00	0.0
Replacement vehicle licence plate		57.00		59.00	3.5
Replacement backing plate		26.00		26.00	0.0
Medical exemption from carrying assistance dog		22.00		22.00	0.0
Refund processing fee		57.00		59.00	3.5
Change of vehicle registration		57.00		59.00	3.5
Safeguarding Training		POA		POA	
Disability Awareness Training		n/a		POA	
Age test of vehicle		57.00		59.00	3.5
Pre-application advice per hour, minimum 1 hour		57.00		59.00	3.5

DELIVERY
2021/22 PROPOSED FEES & CHARGES

Annexe D

Service : Regulatory Services

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

Income the proposed fees will generate:	2020/21 Budget £'000	Proposed 2021/22 Budget £'000
	0	286

Are concessions available? No

Description	Current Fee	Current Fee	Proposed Fee	Proposed Fee	Increase
	£.p	£.p	£.p	£.p	%
GAMBLING ACT 2005 - All fees and charges for gambling are set by statute law					
Casino (regional)					
New Application		15,000.00		15,000.00	0.0
Provisional Statement		15,000.00		15,000.00	0.0
Application with Provisional Statement		8,000.00		8,000.00	0.0
Variation		7,500.00		7,500.00	0.0
Transfer/Reinstatement		6,500.00		6,500.00	0.0
Annual Fee		15,000.00		15,000.00	0.0
Casino (large)					
New Application		10,000.00		10,000.00	0.0
Provisional Statement		10,000.00		10,000.00	0.0
Application with Provisional Statement		5,000.00		5,000.00	0.0
Variation		5,000.00		5,000.00	0.0
Transfer/Reinstatement		2,150.00		2,150.00	0.0
Annual Fee		10,000.00		10,000.00	0.0
Casino (small)					
New Application		8,000.00		8,000.00	0.0
Provisional Statement		8,000.00		8,000.00	0.0
Application with Provisional Statement		3,000.00		3,000.00	0.0
Variation		4,000.00		4,000.00	0.0
Transfer/Reinstatement		1,800.00		1,800.00	0.0
Annual Fee		5,000.00		5,000.00	0.0
Bingo Club					
New Application		3,500.00		3,500.00	0.0
Provisional Statement		3,500.00		3,500.00	0.0
Application with Provisional Statement		1,200.00		1,200.00	0.0
Variation		1,750.00		1,750.00	0.0
Transfer/Reinstatement		1,200.00		1,200.00	0.0
Annual Fee		1,000.00		1,000.00	0.0
Betting (Other)					
New Application		3,000.00		3,000.00	0.0
Provisional Statement		3,000.00		3,000.00	0.0
Application with Provisional Statement		1,200.00		1,200.00	0.0
Variation		1,500.00		1,500.00	0.0
Transfer/Reinstatement		1,200.00		1,200.00	0.0
Annual Fee		600.00		600.00	0.0
Tracks					
New Application		2,500.00		2,500.00	0.0
Provisional Statement		2,500.00		2,500.00	0.0
Application with Provisional Statement		950.00		950.00	0.0
Variation		1,250.00		1,250.00	0.0
Transfer/Reinstatement		950.00		950.00	0.0
Annual Fee		1,000.00		1,000.00	0.0
Family Entertainment Centres					
New Application		2,000.00		2,000.00	0.0
Provisional Statement		2,000.00		2,000.00	0.0
Application with Provisional Statement		950.00		950.00	0.0
Variation		1,000.00		1,000.00	0.0
Transfer/Reinstatement		950.00		950.00	0.0
Annual Fee		750.00		750.00	0.0
Adult Gaming Centre					
New Application		2,000.00		2,000.00	0.0
Provisional Statement		2,000.00		2,000.00	0.0
Application with Provisional Statement		1,200.00		1,200.00	0.0
Variation		1,000.00		1,000.00	0.0
Transfer/Reinstatement		1,200.00		1,200.00	0.0
Annual Fee		1,000.00		1,000.00	0.0
* Licensed Premises Gaming Machine Permit					
New		150.00		150.00	0.0
Pre-application advice per hour		57.00		57.00	0.0
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
**Club Gaming/Permit/Club Machine Permit					
New		200.00		200.00	0.0
Existing Holder		100.00		100.00	0.0
Annual Fee		50.00		50.00	0.0
Renewal		200.00		200.00	0.0
Variation		100.00		100.00	0.0
Copy Permit		15.00		15.00	0.0
Registration of non-commercial lottery					
Initial Fee		40.00		40.00	0.0
Annual Fee		20.00		20.00	0.0
All Licences					
Notification of change		50.00		50.00	0.0
Copy licence		25.00		25.00	0.0
Pre-application advice per hour		57.00		59.00	3.5

* Where the applicant for a LPGMP is the holder of a s.34 permit issued under the Gaming Act 1968, the fee for a new permit shall be £100.

** Where the applicant for a club gaming or club machine permit is the holder of a Club Premises Certificate under s.72 of the Licensing Act 2003, or an existing Part II or Part III

Service : Regulatory Services

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

	2020/21 Budget £'000 0	Proposed 2021/22 Budget £'000 286
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	%
CARAVAN SITES					
New licence		437.00		440.00	0.7
New licence per pitch		16.00		16.00	0.0
Transfer of licence		185.00		186.00	0.5
Alteration of conditions		339.00		341.00	0.6
Annual fee per pitch		14.00		14.00	0.0
Enforcement action - per hour		57.00		59.00	3.5
Deposit, vary or delete site rules		116.00		117.00	0.9
Variation of licence		115.00		116.00	0.9

DELIVERY
2021/22 PROPOSED FEES & CHARGES

Service : Regulatory Services

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

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

Are concessions available? Yes

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
DOG CONTROL					
Return of Stray Dog					
Prescribed fee					
Vet fees		At cost		At cost	-
Fixed penalty notice - failure to chip dog		Set by Statute		Set by Statute	-
Stray Dogs - Not taken to kennel		73.00		73.00	0.0
Stray Dogs - Taken to kennel					
Fee		88.00		At cost	
Plus overnight kennel fees		At Cost		At Cost	
Miscellaneous stray dog activities e.g. relocating, microchipping etc.					
Fee		57.00		59.00	3.5
Plus recovery of costs		At Cost		At Cost	-
Dog Fouling fixed penalty charge		75.00		75.00	0.0
50% reduction if in receipt of some benefits, proof required					
ABANDONED VEHICLES					
Removal (prescribed fee) less than 3.5 tonnes		Set by Statute		150.00	-
Daily storage (prescribed fee) less than 3.5 tonnes		Set by Statute		20.00	-
Enforcement disposal costs (prescribed fee) less than 3.5 tonnes		Set by Statute		75.00	-
Fixed Penalty Notice reduced to £120 if paid within 7 days		Set by Statute		200.00	-
Enforcement invoice costs		Set by Statute		77.00	-
CLEAN NEIGHBOURHOOD AND ENVIRONMENT ACT					
FIXED PENALTY NOTICES					
Repairing Vehicles on Road - reduced to £60 if paid within 7 working days		60.00		60.00	0.0
Graffiti and fly-posting		50.00		50.00	0.0
Street litter notices and litter clearing notices - reduced to £60 if paid within 7		60.00		60.00	0.0
Unauthorised distribution of literature on designated land		50.00		50.00	0.0
Failure to produce a waste transfer note		180.00		180.00	0.0
Domestic waste Waste receptacles		60.00		60.00	0.0
Industrial and commercial waste receptacle offences		100.00		100.00	0.0
Failure to produce a waste carrier documentation - reduced to £180 if paid within 7		180.00		180.00	0.0
Offence of Dropping Litter		50.00		50.00	0.0
Offence of Littering from vehicles		50.00		50.00	0.0
Alarm noise: failure to nominate key-holder or to notify local authority of key-holder's details		50.00		50.00	0.0
Nuisance parking		60.00		60.00	0.0
Abandoning a vehicle		120.00		120.00	0.0
Noise exceeding permitted level - domestic premises		100.00		100.00	0.0
Noise exceeding permitted level - licensed premises		500.00		500.00	0.0
Unauthorised Deposit of Waste (Fixed Penalties) Regulations 2016					
FIXED PENALTY NOTICES					
Waste deposit offence (fly tipping) - reduced to £120 if paid within 10 days		120.00		120.00	0.0
MISCELLANEOUS					
Production of Statement of Facts (Discretionary) - an hourly rate of £124		127.00		127.00	0.0
for up to 2 hours work and thereafter a charge of £62.		63.00		63.00	0.0
Immigration reports for Home Office		400.00		400.00	0.0
Certificate for surrender of unsound food (per hour) plus disposal costs		69.00		69.00	0.0
Special Treatments: Single Payment					
Premises		N/A		N/A	-
Person		N/A		N/A	-
Skin Piercing Registrations					
Individuals		183.00		180.00	-1.6
Premises		286.00		282.00	-1.4
Joint Application		457.00		451.00	-1.3
Pre-application advice per hour		57.00		59.00	3.5
Commerical Food Export					
Certificate		57.00		59.00	3.5
Food Hygiene Rating Scheme rescore - New - agreed Dec 2019		114.00		118.00	3.5

DELIVERY
2021/22 PROPOSED FEES & CHARGES

Service : Regulatory Services

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

	2020/21 Budget £'000	Proposed 2021/22 Budget £'000
Income the proposed fees will generate:	0	95

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
ENVIRONMENTAL PROTECTION ACT - All fees and charges set by statute law					
The following fees and charges are in respect of Prescribed Processes . Please contact Environment for information in respect of fees and charges where an operator is applying for, or holds multiple authorisations for the carrying on of a crushing and/or screening process by means of mobile plant.					
Environmental Permitting (E&W) Regulations 2016					
Application Fee					
Standard Process		1,650.00		1,650.00	0.0
Service Stations (PVI and PVII)		257.00		257.00	0.0
Dry Cleaners		155.00		155.00	0.0
Vehicle Refinishers		362.00		362.00	0.0
Mobile Screening and Crushing Plant		1,650.00		1,650.00	0.0
For the third to seventh applications		985.00		985.00	0.0
For the eighth and subsequent applications		498.00		498.00	0.0
Substantial Changes (Sections 10 and 11 of the Act)					
Standard Process		1,050.00		1,050.00	0.0
Reduced Activities		102.00		102.00	0.0
Annual Subsistence Charge					
Standard Process LOW		772.00		772.00	0.0
Standard Process MEDIUM		1,161.00		1,161.00	0.0
Standard Process HIGH		1,747.00		1,747.00	0.0
Service Stations LOW		113.00		113.00	0.0
Service Stations MEDIUM		226.00		226.00	0.0
Service Stations HIGH		341.00		341.00	0.0
VR's and other reduced fees LOW		228.00		228.00	0.0
VR's and other reduced fees MEDIUM		365.00		365.00	0.0
VR's and other reduced fees HIGH		548.00		548.00	0.0
Dry Cleaners/PVR1 LOW		79.00		79.00	0.0
Dry Cleaners/PVR1 MEDIUM		158.00		158.00	0.0
Dry Cleaners/PVR1 HIGH		237.00		237.00	0.0
Mobile Screening and Crushing Plant LOW		646.00		646.00	0.0
Mobile Screening and Crushing Plant MEDIUM		1,034.00		1,034.00	0.0
Mobile Screening and Crushing Plant HIGH		1,506.00		1,506.00	0.0
For the second permit LOW		646.00		646.00	0.0
For the second permit MEDIUM		1,034.00		1,034.00	0.0
For the second permit HIGH		1,506.00		1,506.00	0.0
For the third to seventh permit LOW		385.00		385.00	0.0
For the third to seventh permit MEDIUM		617.00		617.00	0.0
For the third to seventh permit HIGH		924.00		924.00	0.0
For the eighth and subsequent applications LOW		198.00		198.00	0.0
For the eighth and subsequent applications MEDIUM		316.00		316.00	0.0
For the eighth and subsequent applications HIGH		473.00		473.00	0.0
Late payment charge (when invoice issued and not paid within 8 weeks)		52.00		52.00	0.0
Transfer and Surrender					
Transfer		169.00		169.00	0.0
Partial Transfer		497.00		497.00	0.0
Surrender		0.00		0.00	0.0
Transfer Reduced Fees		0.00		0.00	0.0
Partial Transfer Reduced Fees		47.00		47.00	0.0
PRIVATE WATER SUPPLIES					
Risk Assessment - per hour		57.00		59.00	3.5
Sampling					
Per hour of officer time		57.00		59.00	3.5
Laboratory analysis		at cost		at cost	
Pool samples	72.00	60.00		60.00	0.0
Investigation					
Fee		108.00		109.00	0.9
Laboratory analysis		At cost		At cost	
Analysis - Regulation 10		28.00		28.00	0.0
Analysis of Group A Parameters		POA		POA	
Analysis of Group B Parameters		POA		POA	

DELIVERY
2021/22 PROPOSED FEES & CHARGES

Service : Regulatory Services

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

	2020/21 Budget £'000	Proposed 2021/22 Budget £'000
Income the proposed fees will generate:	0	95

Are concessions available? No

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
PRIVATE SECTOR HOUSING ENFORCEMENT ACTION					
New Houses in Multiple Occupation (HMO) - Assisted Application		1,197.00		1,098.00	-8.3
New - A reduction where the landlord is accredited		69.00		110.00	59.4
New - A reduction where the landlord is applying for more than one licence		69.00		30.00	-56.5
Renewal of HMO Houses in Multiple Occupation		800.00		805.00	0.6
Renewal - A reduction where the landlord is accredited		48.00		30.00	-37.5
Renewal- A reduction where the landlord is applying for more than one licence		48.00		30.00	-37.5
Request for additional information by letter		75.00		75.00	0.0
Inspection of Housing Premises for Immigration purpose (Class A - Fee Discretionary)		400.00		402.00	0.5
Enforcement Notices served under Housign Act 2004		115.00		116.00	0.9
Civil Penalties Housing Offences		Up to £30,000		Up to £30,000	
HIGH HEDGE ENQUIRIES					
Anti-Social Behaviour Act High Hedges Fee (Class A Fee Discretionary)		1,199.00		1,206.00	0.6
OTHER FEES FOR INFORMATION					
Environmental Enquiries by Individuals, Non Commerical		115.00		118.00	2.6
Commercial and Government		115.00		118.00	2.6
Civil Actions		115.00		118.00	2.6
Safety Certificate and Administration		115.00		118.00	2.6
Pre-application Advice oer hours		57.00		59.00	3.5
RESIDENT AND BUSINESS ADVICE					
Charges per hour with the first 30 minutes free:					
General business Advice (non-primary authority)		57.00		59.00	3.5
Request for Advice		57.00		59.00	3.5

**PEOPLE DIRECTORATE
2021/22 PROPOSED FEES & CHARGES**

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

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

	2020/21 Budget	Proposed 2021/22 Budget
	£'000	£'000
Income the proposed fees will generate:	2,898	2,970

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

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%
Residential and Nursing Care This includes permanent, respite and short term care. Where people are in accommodation funded by the Council, the maximum contribution they will be asked to make is the cost of the accommodation, but this will be subject to a financial assessment under DH charging guidance and so the actual contribution may be lower. Fee increases will depend on each person's financial circumstances but for most will be linked to the increase in pensions and benefits they receive.	Various	Various	2.5% (Estimate)
Deferred Payments Interest payable The national maximum interest rate will change every 6 months on the first of January and July respectively, to track the market gilts rate specified in the most recently published report by the Office of Budget Responsibility (OBR) plus a 0.15% default component	-	-	
Deferred Payment Arrangement Fee	981.00	1,000.00	2.0%
Deferred Payment Annual administration fee	329.00	336.00	2.0%
Arrangement of self funder social care Arrangement Fee	329.00	336.00	2.0%
Annual Administration Fee	218.00	222.00	2.0%
Provider Failure Making arrangements for people who fund their own care, or people funded by Other Local Authorities, in the event of their current provider going out of business.	286.00	292.00	2.0%

PEOPLE DIRECTORATE
2021/22 PROPOSED FEES & CHARGES

Service : Adult non residential services - Contributions from people supported

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

	2020/21 Budget	Proposed 2021/22 Budget
	£'000	£'000
Income the proposed fees will generate:	1,510	1,548

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

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%
Non Residential Support This includes direct payments, homecare, day care and other support in the community. Where people are supported by the Council, the maximum contribution they will be asked to make is the cost of the support, but this will be subject to a financial assessment under the Council's Charging Policy and so the actual contribution may be lower. Fee increases will depend on each person's financial circumstances but for most will be linked to the increase in pensions and benefits they receive.	Various	Various	2.5% (Estimate)

Service : Waymead respite care

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

	2020/21 Budget	Proposed 2021/22 Budget
	£'000	£'000
Income the proposed fees will generate:	50	50

Are concessions available? No

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%
Waymead Respite Charge per night	234.31	239.00	2.0%
Day Care Waymead Day Services Per hour	18.38	18.75	2.0%
Bracknell Day Centre Full day	110.17	112.37	2.0%
Half day	55.08	56.18	2.0%
Transport (per day - Wokingham only)	21.93	22.37	2.0%

Service : Blue Badge Scheme

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

	2020/21 Budget	Proposed 2021/22 Budget
	£'000	£'000
Income the proposed fees will generate:	1	1

Are concessions available? No

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

PEOPLE DIRECTORATE
2021/22 PROPOSED FEES & CHARGES

Service: Forestcare						
Purpose of the Charge: To recover the costs of the service						
		2020/21 Budget		Proposed 2021/22 Budget		
		£'000		£'000		
Income the proposed fees will generate:		1,490		1,520		
Are concessions available? No						
Description		Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase %
		£.p	£.p	£.p	£.p	%
Lifeline Rental and Monitoring						
- BFBC	Per week	4.80	4.00	4.90	4.08	2.0%
- Others	Per week	5.11	4.26	5.22	4.35	2.0%
GSM Lifeline	Per week	8.30	6.92	8.46	7.05	2.0%
Extra/Lost Pendants						
- Flat Charge		73.24	61.03	74.70	62.25	2.0%
- Lost Falls Pendants		102.24	85.20	104.28	86.90	2.0%
- Rental of additional pendant	Per week	1.27	1.06	1.30	1.08	2.0%
Sensors						
Smoke	Per week	2.30	1.92	2.35	1.96	2.0%
Carbon Monoxide	Per week	3.44	2.87	3.53	2.94	2.3%
Flood	Per week	2.94	2.45	2.99	2.49	1.7%
Temperature Extreme / Heat	Per week	2.30	1.92	2.34	1.95	1.8%
Door Exit Sensor	Per week	1.27	1.06	1.30	1.08	2.0%
Universal	Per week	1.27	1.06	1.30	1.08	2.0%
PIR / Fast PIR	Per week	1.27	1.06	1.30	1.08	2.0%
Medication Dispenser	Per week	5.11	4.26	5.22	4.35	2.0%
Epilepsy bed sensor kit	Per week	12.78	10.65	13.03	10.86	2.0%
Chair & bed sensor kit	Per week	6.40	5.33	6.52	5.43	2.0%
Falls pendant	Per week	2.56	2.13	2.59	2.16	1.6%
Bogus Caller	Per week	1.27	1.06	1.30	1.08	2.0%
Minuet watch	Per week	2.56	2.13	2.59	2.16	1.6%
Arm/ Disarm Zoning Trigger	Per week	1.27	1.06	1.30	1.08	2.0%
Jellybean Switch	Per week	2.56	2.13	2.60	2.17	2.0%
Natural Gas Detector	Per week	4.48	3.73	4.57	3.81	2.0%
Wrist Worn Epilepsy Pendant	Per week	54.95	45.79	56.05	46.71	2.0%
Responder service for lifeline customers						
- up to 12 visits per year	Per week	11.12	9.27	11.34	9.45	2.0%
- up to 24 visits per year		19.18	15.98	19.55	16.29	2.0%
- extra visits (excluding bank holidays)		39.61	33.01	40.40	33.67	2.0%
- extra visits (including bank holidays)		59.42	49.52	60.61	50.51	2.0%
Responder service for commercial customers						
- up to 6 visits per year	Per week	8.05	6.71	8.21	6.84	2.0%
- per additional visit		57.52	47.93	58.67	48.89	2.0%
Key Safes						
Keysafe Supply and Fit	Supply only	70.30	58.58	71.70	59.75	2.0%
	Supply + fit	76.68	63.90	78.22	65.18	2.0%
	Moving keysafe	57.52	47.93	58.67	48.89	2.0%
	Supply+fit subsequent visit	95.86	79.88	97.78	81.48	2.0%
Monitoring of security diallers	Per week	13.36	11.13	13.62	11.35	2.0%
Monitoring of two security diallers	Per week	19.55	16.29	19.94	16.62	2.0%
Lone Workers						
GPS Lone Worker - BFC	Per person per year	254.33	211.94	259.42	216.18	2.0%
GPS Lone Worker - External	Per person per year	351.46	292.88	358.49	298.74	2.0%
Hourly charge for adhoc work		57.52	47.93	58.67	48.89	2.0%
Extension lead		7.67	6.39	7.82	6.52	2.0%
Care calls						
- 1 care call per day	Per week	10.22	8.52	10.44	8.70	2.1%
- 2 care calls per day	Per week	19.18	15.98	19.56	16.30	2.0%
- 3 care calls per day	Per week	25.56	21.30	26.06	21.72	2.0%
- 3 care calls per day + 1 customer	Per week	38.34	31.95	39.10	32.58	2.0%
Pocket Pal						
GPS Device - customer renting device (includes SIM and monitoring)	Weekly	8.30	6.92	8.46	7.05	2.0%
<i>Any legacy fees from charging regimes no longer offered to new customers will be uplifted by 2%.</i>						

PEOPLE DIRECTORATE
2021/22 PROPOSED FEES & CHARGES

Service: Homelessness					
Purpose of the Charge: To contribute to the costs of the service					
	2020/21 Budget	Proposed 2021/22 Budget			
	£'000	£'000			
Income the proposed fees will generate:	1,084	1,084			
Are concessions available? No					
Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Homelessness					
Bed and Breakfast					
- Current Tenancies**	Per week	150.00		150.00	0.0%
10a Portman					
- Rent**	Per week	155.10		155.10	0.0%
- Service Charge**	Per week	19.05		19.05	0.0%
- Household	Per week	9.64		9.64	0.0%
- Fuel*	Per week	6.07		6.07	0.0%
- Water*	Per week	2.90		2.90	0.0%
Tenterden Lodge					
- Rent**	Per week	165.44		165.44	0.0%
- Service Charge**	Per week	12.89		12.89	0.0%
- Fuel*	Per week	3.32		3.32	0.0%
-Water*	Per week	2.90		2.90	0.0%
York Town Road					
- Rent**	Per week	130.35		130.35	0.0%
- Service Charge**	Per week	12.89		12.89	0.0%
- Fuel*	Per week	3.32		3.32	0.0%
-Water*	Per week	2.90		2.90	0.0%
Council owned properties: Reading					
- 1 bed**	Per week	201.63		201.63	0.0%
- 2 bed**	Per week	232.76		232.76	0.0%
- 3 bed**	Per week	255.32		255.32	0.0%
- 4 bed**	Per week	341.22		341.22	0.0%
Council owned properties: Blackwater Valley**					
- 1 bed**	Per week	190.91		190.91	0.0%
- 2 bed**	Per week	223.11		223.11	0.0%
- 3 bed**	Per week	215.19		215.19	0.0%
- 4 bed**	Per week	341.22		341.22	0.0%
Council owned properties: East Thames Valley**					
- 1 bed**	Per week	201.63		201.63	0.0%
- 2 bed**	Per week	244.57		244.57	0.0%
- 3 bed**	Per week	276.79		276.79	0.0%
- 4 bed**	Per week	384.16		384.16	0.0%
* These charges will be uplifted in line with fee increases from utility companies					
** Rents have not been increased pending a wider rent review.					
Small Landsales - Administration Fee					
Flat Charge	223.12	185.93	223.12	185.93	0.0%
Passport and Driving Licence Checking Service					
For landlords	25.46	21.22	25.46	21.22	0.0%
For employers	25.46	21.22	25.46	21.22	0.0%

**PEOPLE DIRECTORATE
2021/22 PROPOSED FEES & CHARGES**

Service : Housing

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

	2020/21 Budget £'000	Proposed 2021/22 Budget £'000
Income the proposed fees will generate:	80	80

Are concessions available? No

Description	Current Fee (Exc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
Rents - Learning Disability Accommodation			
151 Holbeck** Per week per bedroom	99.75	99.75	0.0%
9 Portman Close** Per week per bedroom	99.75	99.75	0.0%
Service Charges			
151 Holbeck, 9 Portman** Per week per bedroom	14.05	14.05	0.0%
Waymead			
Rent** Per week per bedroom	161.37	161.37	0.0%
Service Charge** Per week per bedroom	28.70	28.70	0.0%
Fuel* Per week per bedroom	6.00	6.12	2.0%
Water* Per week per bedroom	7.03	7.17	2.0%
Easthampstead Mobile Home Park			
Water Charge* Per week	-	-	2.0%
Site Rent Per week	49.70	49.70	0.0%

* These charges will be uplifted in line with fee increases from utility companies.

** Rents have not been increased pending a wider rent review.

PEOPLE DIRECTORATE
2021/22 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

	2020/21 Budget	Proposed 2021/22 Budget
	£'000	£'000
Income the proposed fees will generate:	10	10

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

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

Adult and Community Learning Plan

Course Fees (per hour)			
Community Learning	5.10 - 11.50	5.20 - 11.75	2.10
Community Learning in Family Hubs	3.00 - 4.00	3.00 - 5.00	0 - 25
Community Learning for well-being in identified community settings (eg. sheltered accommodation)	New	1.00 - 3.00	N/A
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 will allow some contribution to costs in identified community settings (currently as per fees above or free).

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
2021/22 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

	2020/21 Budget	Proposed 2021/22 Budget
	£'000	£'000
Income the proposed fees will generate:	436	444

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

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

Brakenhale Open Learning Centre Room Hire and Refreshments

Room Hire per Hour			
Classroom / meeting room Bracknell Forest Council	16.00	16.00	0.00
Classroom / meeting room External users - Voluntary Sector, Charities & Associated Learning Agenda Organisations	16.00	17.00	6.30
Classroom / meeting room Other external users	20.00	21.00	5.00
IT Suite / Hall Bracknell Forest Council (specific requirement to use IT or Hall)	20.00	20.00	0.00
IT Suite / Hall Bracknell Forest Council, Voluntary Sector, Charities and Associated Learning Agenda (specific requirement to use IT or IT Suite / Hall)	20.00	21.00	5.00
IT Suite / Hall Other external users (specific request for IT suite or Hall)	25.00	26.00	4.00
Insurance	7% room hire	7% room hire	
Refreshments			
Leadership hub serviced meetings (specific request)			
Tea & Coffee up to 30 delegates per half day	15.00	18.00	20.00
Tea & Coffee 31 to 60 delegates per half day	30.00	35.00	16.70
Tea & Coffee for 61 to 90 delegates per half day	45.00	50.00	11.10
Tea & Coffee for 91 delegates and above per half day	60.00	62.00	3.30
General in-room self-service			
Tea & Coffee up to 30 delegates per half day	10.00	12.00	20.00
Tea & Coffee 31 to 60 delegates per half day	20.00	24.00	20.00
Tea & Coffee for 61 to 90 delegates per half day	30.00	32.00	6.70
Tea & Coffee for 91 delegates and above per half day	40.00	44.00	10.00
Lunches	Cost + 10%	Cost + 10%	

**PEOPLE DIRECTORATE
2021/22 PROPOSED FEES & CHARGES**

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

Brakenhale Open Learning Centre Room Hire and Refreshments

External users:				
Photocopying per copy	Black and White A4	0.20	0.25	25.00
Photocopying per copy	Colour A4	0.80	0.85	6.30
Photocopying per copy	Black and White A3	0.40	0.45	12.50
Photocopying per copy	Colour A3	1.90	1.95	2.60
(Community Learning charged at cost; other BFC, Voluntary Sector, Charities & Associated Learning Agenda Organisations charged at cost +10%)				

PEOPLE DIRECTORATE
2021/22 PROPOSED FEES & CHARGES

Service : Education and Learning

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

	2020/21 Budget	Proposed 2021/22 Budget
	£'000	£'000
Income the proposed fees will generate:	63	64

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

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

Professional Development Courses

Course Fees and Timings			
Internal and Other LA Schools *			
Full Day (09.15 - 15.45)	149.00	152.00	2.00
Half Day (09.15 - 12.15) or (13.00 - 16.00)	82.00	84.00	2.40
Twilight (16.15 - 17.30)	38.00	39.00	2.60
Independent Schools			
Full Day (09.15 - 15.45)	295.00	301.00	2.00
Half Day (09.15 - 12.15) or (13.00 - 16.00)	162.00	166.00	2.50
Twilight (16.15 - 17.30)	73.00	75.00	2.70

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
2021/22 PROPOSED FEES & CHARGES**

Service : Education and Learning

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

	2020/21 Budget	Proposed 2021/22 Budget
	£'000	£'000
Income the proposed fees will generate:	64	65

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

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

Consultancy Rates

Chargeable Activities			
Services offered include Curriculum Reviews, Data Analysis, On- site Training and Specialist Advice.			
All fees include normal preparation time but exclude travel and materials and must be agreed with Head of Service / Assistant Director.			
BFC Schools and Academies			
Daily rate	500.00	510.00	2.00
Half Day	300.00	310.00	3.30
Hourly rate	100.00	105.00	5.00
Twilight session	200.00	205.00	2.50
Evening Session	300.00	310.00	3.30
Non BFC Schools, Independent Schools and Academies			
Daily rate	600.00	615.00	2.50
Half Day	350.00	360.00	2.90
Hourly rate	150.00	155.00	3.30
Twilight session	300.00	310.00	3.30
Evening Session	400.00	410.00	2.50
Headteacher Performance Management Model A	520.00	530.00	1.90
Headteacher Performance Management Model B	350.00	360.00	2.90

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
2021/22 PROPOSED FEES & CHARGES**

Service : Larchwood

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

	2020/21 Budget	Proposed 2021/22 Budget
	£'000	£'000
Income the proposed fees will generate:	38	39

Are concessions available? Yes, free service for Bracknell children

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

Residential short break care

Overnight			
Per Night		473.60	483.10
			2.00
Day-care			
Standard	per hour	19.35	19.75
Additional 1:1 staffing	per hour	16.10	16.45
Additional 2:1 staffing	per hour	32.05	32.70
			2.00
Day-care - New Clients			
Standard	per hour	24.70	25.20
Additional 1:1 staffing	per hour	19.90	20.30
Additional 2:1 staffing	per hour	39.70	40.50
			2.00

**PEOPLE DIRECTORATE
2021/22 PROPOSED FEES & CHARGES**

Service : Children Looked After

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

	2020/21 Budget	Proposed 2021/22 Budget
	£'000	£'000
Income the proposed fees will generate:	27	28

Are concessions available? No

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

Foster care charges

Charge per week	Minimum	264.70	270.00	2.00
	Maximum	633.60	646.30	2.00
Fees are increased in line with allowance inflation figure				
Additional amount: Emergency placement		51.00	52.05	2.10
Additional amount: Long term placement		102.00	104.05	2.00
Additional amounts agreed through negotiation with Berkshire Local Authorities.				

**PEOPLE DIRECTORATE
2021/22 PROPOSED FEES & CHARGES**

Service : Youth Offending Service

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

	2020/21 Budget	Proposed 2021/22 Budget
	£'000	£'000
Income the proposed fees will generate:	2	2

Are concessions available? No

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

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

Training Fees

Supply training to external organisations	per day	321.00	328.00	2.20
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**PEOPLE DIRECTORATE
2021/22 PROPOSED FEES & CHARGES**

Service : Youth Service

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

	2020/21 Budget	Proposed 2021/22 Budget
	£'000	£'000
Income the proposed fees will generate:	9	9

Are concessions available? Yes, for young people from low income families.

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

Young Peoples Attendance Fee

Attendance Fee	per session	0.00 to 1.00	0.00 to 1.00	0.00
Membership Fee	per annum	0.00 to 2.45	0.00 to 2.50	2.00
Activities Fee	per session	0.00 to 3.20	0.00 to 3.30	3.10

**PEOPLE DIRECTORATE
2021/22 PROPOSED FEES & CHARGES**

Service : Youth Service

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

	2020/21 Budget	Proposed 2021/22 Budget
	£'000	£'000
Income the proposed fees will generate:	111	113

Are concessions available? Internal fees are lower than those charged to external customers see below

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

Hire Fees

Youth & Community Groups - not for profit basis			
Hall	per hour	7.70 to 14.90	7.70 to 15.20 2.00
Meeting Room	per hour	7.70 to 13.85	7.70 to 14.15 2.20
Private & Commercial			
Hall	per hour	11.30 to 32.95	11.30 to 33.65 2.10
Meeting room	per hour	11.30 to 27.55	11.30 to 28.15 2.20
Other income is generated by long term leases			

**PEOPLE DIRECTORATE
2021/22 PROPOSED FEES & CHARGES**

Service : Family Hubs

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

	2020/21 Budget	Proposed 2021/22 Budget
	£'000	£'000
Income the proposed fees will generate:	16	16

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

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

Sessional Fees

Sessional Fees			
BFC families	3.20	3.50	9.4
Families from outside BFC	6.20	6.50	4.8
New - Journey to Parenthood (fixed price for 6 sessions)	-	30.00	-

These charges would only apply to those sessions where additional costs are incurred, for example (but not limited to), baby massage, family play sessions. In some circumstances a reduced or waiver may be applied, there may be a charge for families from outside BFC.

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

PEOPLE DIRECTORATE
2021/22 PROPOSED FEES & CHARGES

Service : Family Hubs

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

	2020/21 Budget	Proposed 2021/22 Budget
	£'000	£'000
Income the proposed fees will generate:	33	34

Are concessions available? Yes. Groups directly supporting the delivery of Family Hub services may not be charged. BFC internal users will not be charged.

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

Room Hire Fees

Rowans Family Hub			
Private group/ Statutory Agencies			
Hall	14.90	15.20	2.0
Creative Room	12.50	12.75	2.0
Owl Room	10.05	10.30	2.5
Meeting Room	7.60	7.80	2.6
Kitchen (if used for cooking)	12.50	12.75	2.0
Voluntary/non profit making Group			
Hall	11.40	11.65	2.2
Creative Room	8.80	9.00	2.3
Owl Room	6.40	6.55	2.3
Meeting Room	3.95	4.05	2.5
Kitchen (if used for cooking)	8.80	9.00	2.3
Willows Children's Centre			
Private group/ Statutory Agencies			
Hall & kitchen	14.90	15.20	2.0
Voluntary/non profit making Group			
Hall & kitchen	11.40	11.65	2.2

**PEOPLE DIRECTORATE
2021/22 PROPOSED FEES & CHARGES**

Service : Family Hubs

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

	2020/21 Budget	Proposed 2021/22 Budget
	£'000	£'000

Are concessions available? Yes. Groups directly supporting the delivery of Family Hub services may not be charged. BFC internal users will not be charged.

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

Room Hire

Oaks Family Hub:			
Private group/ Statutory Agencies			
Green Room	11.40	11.65	2.2
Yellow Room and Kitchen	14.90	15.20	2.0
Family room	17.50	17.85	2.0
Voluntary/non profit making Group			
Green Room	7.60	7.80	2.6
Blue Room	6.40	6.55	2.3
Family Room and Kitchen	11.40	11.65	2.2
Pre-school room	13.75	14.05	2.2
Alders Family Hub			
Private group/ Statutory Agencies			
Family Room	12.50	12.75	2.0
Meeting Room 1	8.80	9.00	2.3
Meeting Room 2	7.60	7.80	2.6
Voluntary/non profit making Group			
Family Room	8.80	9.00	2.3
Meeting Room 1	6.40	6.55	2.3
Meeting Room 2	3.95	4.05	2.5

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

**PEOPLE DIRECTORATE
2021/22 PROPOSED FEES & CHARGES**

Service : Free entitlement to early years childcare

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

	2020/21 Budget	Proposed 2021/22 Budget
	£'000	£'000
Income the proposed fees will generate:	0	0

All concessions are included in the fee structure detailed below

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

Additional support charge

Charge per hour	16.50	16.50	0.0
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Where providers are unable to provide data required for the free entitlement to early years childcare, where additional costs are incurred, a charge can be levied, capped at £50. This charge and has been agreed by the Schools Forum.

TREASURY MANAGEMENT REPORT

- 1.1 The Local Government Act 2003 requires the Council to “have regard to” the Prudential Code and to set Prudential Indicators for the next three years to ensure that the Council’s capital investment plans are affordable, prudent and sustainable.
- 1.2 The Council is required to operate a balanced budget, which broadly means that cash raised during the year will meet cash expenditure. Part of the treasury management operation is to ensure that this cash flow is adequately planned, with cash being available when it is needed. Surplus monies are invested in low risk counterparties or instruments commensurate with the Council’s low risk appetite, providing adequate liquidity initially before considering investment return.
- 1.3 The second main function of the treasury management service is the funding of the Council’s capital plans. These capital plans provide a guide to the borrowing need of the Council, essentially the longer-term cash flow planning, to ensure that the Council can meet its capital spending obligations. This management of longer-term cash may involve arranging long or short-term loans, or using longer-term cash flow surpluses. On occasion, when it is prudent and economic, any debt previously drawn may be restructured to meet Council risk or cost objectives.
- 1.4 The contribution the treasury management function makes to the authority is critical, as the balance of debt and investment operations ensure liquidity or the ability to meet spending commitments as they fall due, either on day-to-day revenue or for larger capital projects. The treasury operations will see a balance of the interest costs of debt and the investment income arising from cash deposits affecting the available budget. Since cash balances generally result from reserves and balances, it is paramount to ensure adequate security of the sums invested, as a loss of principal will in effect result in a loss to the General Fund Balance.
- 1.5 CIPFA defines treasury management as:

“The management of the local authority’s borrowing, investments and cash flows, its banking, money market and capital market transactions; the effective control of the risks associated with those activities; and the pursuit of optimum performance consistent with those risks.”

Capital Strategy

The CIPFA revised 2017 Prudential and Treasury Management Codes requires all local authorities to prepare a capital strategy report, which will provide the following:

- a high-level long term overview of how capital expenditure, capital financing and treasury management activity contribute to the provision of services
- an overview of how the associated risk is managed
- the implications for future financial sustainability

The Council published its Capital Strategy in 2019. It has been reviewed by officers and there are no updates required. If any non-treasury investment sustains a loss during the final accounts and audit process, the strategy and revenue implications will be reported through the same procedure as the capital strategy.

Treasury Management reporting

The Council is currently required to receive and approve, as a minimum, three main treasury reports each year, which incorporate a variety of policies, estimates and actuals.

- a. **Prudential and treasury indicators and treasury strategy** (this report) - The first, and most important report is forward looking and covers:
 - the capital plans, (including prudential indicators);
 - a minimum revenue provision (MRP) policy, (how residual capital expenditure is charged to revenue over time);
 - the treasury management strategy, (how the investments and borrowings are to be organised), including treasury indicators; and
 - an investment strategy, (the parameters on how investments are to be managed).
- b. **A mid-year treasury management report** – This is primarily a progress report and will update members on the capital position, amending prudential indicators as necessary, and whether any policies require revision.
- c. **An annual treasury report** – This is a backward looking review document and provides details of a selection of actual prudential and treasury indicators and actual treasury operations compared to the estimates within the strategy.

- 1.6 The above reports are required to be adequately scrutinised before being recommended to the Council. This role is undertaken by the Governance and Audit Committee.
- 1.7 There are no substantial changes to the Treasury Strategy to be adopted in 2021/22 except for a review of the Council's maximum limit of investments in Money Market Funds (MMF). MMFs are mutual funds that invest in short-term debt instruments. They provide the benefits of pooled investment, as investors can participate in a more diverse and high-quality portfolio than they otherwise could individually. Like other mutual funds, each investor who invests in a money market fund is considered a shareholder of the investment pool, a part owner of the fund. MMFs are actively managed within rigid and transparent guidelines to offer safety of principal, liquidity and competitive sector-related returns.
- 1.8 Historically the Council has limited investments in any one institution at £7m in order to minimise risk through diversification. This approach was adopted for MMF when these were first adopted, largely due to consistency and as it was a new investment vehicle not previously used by the Council. The economic environment over the last few years and the resulting very low return on term-deposits with banks and other local authorities has resulted on the Council placing all its surplus-cash with MMFs – they continue to offer the highest security and liquidity and have also yielded higher returns than would have been available through fixed-deposits.
- 1.9 Whilst operationally the use of MMFs is relatively straight forward – there are limited funds available to the Council offering returns in the top quartile. The Council currently holds cash in 6 different MMFs and finds itself often at its counterparty limit. This surplus cash has arisen for several reasons over the last few years – due to events such as the introduction of the Community Infrastructure Levy (CIL) and the Business Rates Pooling regime. This cash has allowed the Council to repay short-term debt that retain liquid assets when needed.

- 1.10 The CIL has also benefitted local Parish Councils who are now managing significantly larger cash balances than they have had to and in one instance a Parish Council has approached the Council to explore how best they can manage their own surplus cash as they do not benefit from the access that the Council has to the investment market. Discussions are ongoing as to whether the Council could manage this cash on their behalf via a designated MMF, however should agreement be reached the Council could, by virtue of its £7m limit, be required to reduce its overall holdings in MMF – or seek a lower return in alternative funds.
- 1.11 Furthermore, because MMF are shared investment vehicles as described above, the funds are held in custody and not by the Fund Manager, the logic of setting a £7m limit in line with the Council’s other investment strategy does not hold.
- 1.12 As such, increasing the limit from £7m to £10m per MMF, would enable the Council to achieve a better yield (whilst maintaining a AAA investment), reduce the administration associated with holding so many different MMFs and also open up the opportunity of supporting the local Parish Councils. As such the investment limit for MMFs is recommended to be raised from £7m to £10m.
- 1.13 The Treasury Management Strategy for 2021/22 covers two main areas:

Capital issues

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

Treasury management issues

- the current treasury position;
- treasury indicators which limit the treasury risk and activities of the Council;
- prospects for interest rates;
- the borrowing strategy;
- policy on borrowing in advance of need;
- debt rescheduling;
- the investment strategy;
- creditworthiness policy; and
- the policy on use of external service providers.

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

The Capital Prudential Indicators 2021/22 – 2023/24

The Local Government Act 2003 requires the Council to adopt the CIPFA Prudential Code and produce prudential indicators. Each indicator either summarises the expected capital activity or introduces limits upon that activity, and reflects the outcome of the Council's underlying capital appraisal systems. Within this overall prudential framework there is an impact on the Council's treasury management activity – as it will directly impact on borrowing or investment activity and as such the Treasury Management Strategy for 2021/22 to 2023/24 complements these indicators.

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

The Capital Expenditure Plans

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

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

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

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

The Council is asked to approve the summary capital expenditure projections below and to note the out-turn position reported to the Executive and approved on the 25th August 2020.

Capital Expenditure	2021/22 Estimate £000	2022/23 Estimate £000	2023/24 Estimate £000
Capital Expenditure	12,032	8,249	4,999
Commercial Activities	0	0	0
Financed by:			
Capital receipts	3,000	3,000	3,000
Capital grants & Contributions	5,174	5,414	2,364
Net financing need for the year	3,858	-165	-365

The Council's Borrowing Need (the Capital Financing Requirement)

The second prudential indicator is the Council's Capital Financing Requirement (CFR). The CFR is simply the total outstanding capital expenditure which has not yet been paid for from either revenue or capital resources. It is essentially a measure of the Council's underlying borrowing need. The capital expenditure above which has not immediately been paid for will increase the CFR. Due to the nature of some of the capital expenditure identified above (ie grant), an element will be immediately impaired or will not qualify as capital expenditure for CFR purposes. As such the net financing figure above may differ from that used in the CFR calculation. The CFR does not increase indefinitely, as the minimum revenue provision (MRP) is a statutory annual revenue charge which broadly reduces the indebtedness in line with each assets life, and so charges the economic consumption of capital assets as they are used.

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

Annex E(i)

The Council is asked to approve the CFR projections below:

£m	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Capital Financing Requirement					
CFR – services	125,461	133,556	139,198	143,003	140,996
CFR - Commercial activities/ non-financial investments	86,128	85,627	85,115	84,591	84,055
Total CFR	211,589	219,183	224,313	227,594	225,051
Movement in CFR	-6,264	7,594	5,130	3,281	-2,543

Movement in CFR represented by					
Net financing need for the year (above)	-8,575	5,271	2,599	740	-5,420
Less MRP/VRP and other financing movements	2,311	2,323	2,531	2,541	2,877
Movement in CFR	-6,264	7,594	5,130	3,281	-2,543

MRP Analysis					
MRP	1,327	1,365	1,553	1,707	1,834
VRP	489	501	512	524	536
Other Financing Repayments	495	457	466	310	507
Movement in CFR	2,311	2,323	2,531	2,541	2,877

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

Minimum Revenue Provision (MRP) Policy Statement

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

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

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

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

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

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

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

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

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

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

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

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

There will be a presumption that capital receipts will be allocated to the appropriate assets in relation to the constraints of the medium term financial strategy.

The actual charge made in the year will be based on applying the above policy to the previous year's actual capital expenditure and funding decisions. Therefore the 2020/21 charge will be based on 2019/20 capital out-turn.

MRP Overpayments

A change introduced by the revised MHCLG MRP Guidance was the allowance that any charges made over the statutory minimum revenue provision (MRP), voluntary revenue provision or overpayments, can, if needed, be reclaimed in later years if deemed necessary or prudent. In order for these sums to be reclaimed for use in the budget, this policy must disclose the cumulative overpayment made each year. Up until the 31 March 2020 the total VRP overpayments are expected to be £0.489m.

TREASURY MANAGEMENT STRATEGY STATEMENT

The Treasury Management service is an important part of the overall financial management of the Council's affairs. The prudential indicators in Annex E(i) consider the affordability and impact of capital expenditure decisions, and set out the Council's overall capital framework. The Treasury Management service considers the effective funding of these decisions. Together they form part of the process which ensures the Council meets its balanced budget requirement under the Local Government Finance Act 1992.

The Council's treasury activities are strictly regulated by statutory requirements and a professional code of practice - 2011 revised CIPFA Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes ("the CIPFA TM Code"). This Council has adopted the revised Code.

As a result of adopting the Code the Council also adopted a Treasury Policy Statement. This adoption is the requirement of one of the prudential indicators.

The Code of Practice requires an annual strategy to be reported to Council outlining the expected treasury activity for the forthcoming 3 years. A key requirement of this report is to explain both the risks, and the management of the risks, associated with the treasury service. A further treasury report is produced after the year-end to report on actual activity for the year, and a new requirement of the revision of the Code of Practice is that there is a mid-year monitoring report.

This strategy covers:

- The Council's debt and investment projections;
- The Council's estimates and limits on future debt levels;
- The expected movement in interest rates;
- The Council's borrowing and investment strategies;
- Treasury performance indicators;
- Specific limits on treasury activities;

Debt and Investment Projections 2021/22 – 2023/24

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

	2021/22 Estimated	2022/23 Estimated	2023/24 Estimated
External Debt			
Debt at 31 March	£130m	£130m	£130m
Investments			
Investments at 31 March	£10m	£10m	£10m

Current Portfolio

The overall treasury management portfolio as at 31 March 2020 and for the position as at 31st October 2020 are shown below for both borrowing and investments

	Actual	Actual	Current	Current
	31/03/20	31/03/20	31/10/20	31/10/20
Treasury Investments	£000	%	£000	%
Money Market Funds	16,974	100	24,135	100
External Borrowing	£000	%	£000	%
Local Authorities	15,000	16%	10,000	11%
PWLB	80,000	84%	80,000	89%
Net Treasury Borrowing	78,206		65,865	

Limits to Borrowing Activity

Within the prudential indicators there are a number of key indicators to ensure the Council operates its activities within well defined limits. For the first of these the Council needs to ensure that its total borrowing net of any investments, does not, except in the short term, exceed the total of the CFR in the preceding year plus the estimates of any additional CFR for 2021/22 and the following two financial years. This allows some flexibility for limited early borrowing for future years but ensures that borrowing is not undertaken for revenue purposes.

The Director of Finance reports that the Council has complied with this prudential indicator in the current year and does not envisage difficulties for the future. This view takes into account current commitments, existing plans, and the proposals in this budget report.

The Authorised Limit for External Debt

A further key prudential indicator represents a control on the overall level of borrowing. This represents a limit beyond which external debt is prohibited, and this limit needs to be set or revised by full Council. It reflects the level of external debt which, while not desired, could be afforded in the short term, but is not sustainable in the longer term.

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

The Council is asked to approve the following Authorised Limit:

Authorised limit	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Borrowing	£209m	£213m	£213m
Other long term liabilities	£18m	£18m	£17m
Total	£227m	£231m	£230m

Operational Boundary for External Debt

The Authority is also recommended to approve the Operational Boundary for external debt for the same period. The proposed Operational Boundary is based on the same

estimates as the Authorised Limit but reflects directly the estimate of the most likely but not worst case scenario, without the additional headroom included within the Authorised Limit to allow for unusual cash movements.

Operational Boundary	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Borrowing	£223m	£227m	£225m
Other long term liabilities	£18m	£18m	£17m
Total	£241m	£245m	£242m

Borrowing in advance of need.

The Director of Finance may do this under delegated power where, for instance, a sharp rise in interest rates is expected, and so borrowing early at fixed interest rates will be economically beneficial or meet budgetary constraints. Whilst the Director of Finance will adopt a cautious approach to any such borrowing, where there is a clear business case for doing so borrowing may be undertaken to fund the approved capital programme or to fund future debt maturities. Risks associated with any advance borrowing activity will be subject to appraisal in advance and subsequent reporting through the mid-year or annual reporting mechanism.

Expected Movement in Interest Rates

The Council's treasury advisor, Link Asset Services has provided the following forecast:

Link Group Interest Rate View		9.11.20													
	Dec-20	Mar-21	Jun-21	Sep-21	Dec-21	Mar-22	Jun-22	Sep-22	Dec-22	Mar-23	Jun-23	Sep-23	Dec-23	Mar-24	
BANK RATE	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	
3 month ave earnings	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	
6 month ave earnings	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	
12 month ave earnings	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	
5 yr PWLB	1.80	1.80	1.80	1.80	1.80	1.90	1.90	1.90	1.90	1.90	2.00	2.00	2.00	2.00	
10 yr PWLB	2.10	2.10	2.10	2.10	2.20	2.20	2.20	2.30	2.30	2.30	2.30	2.30	2.30	2.30	
25 yr PWLB	2.50	2.50	2.60	2.60	2.60	2.60	2.70	2.70	2.70	2.70	2.80	2.80	2.80	2.80	
50 yr PWLB	2.30	2.30	2.40	2.40	2.40	2.40	2.50	2.50	2.50	2.50	2.60	2.60	2.60	2.60	

The coronavirus outbreak has done huge economic damage to the UK and economies around the world. After the Bank of England took emergency action in March to cut Bank Rate to first 0.25%, and then to 0.10%, it left Bank Rate unchanged at its subsequent meetings to 5th November, although some forecasters had suggested that a cut into negative territory could happen. However, the Governor of the Bank of England has made it clear that he currently thinks that such a move would do more damage than good and that more quantitative easing is the favoured tool if further action becomes necessary. As shown in the forecast table above, no increase in Bank Rate is expected in the forecast table above as economic recovery is expected to be only gradual and, therefore, prolonged.

There was much speculation during the second half of 2019 that bond markets were in a bubble which was driving bond prices up and yields down to historically very low levels. The context for that was a heightened expectation that the US could have been heading for a recession in 2020. In addition, there were growing expectations of a downturn in world economic growth, especially due to fears around the impact of

the trade war between the US and China, together with inflation generally at low levels in most countries and expected to remain subdued. Combined, these conditions were conducive to very low bond yields. While inflation targeting by the major central banks has been successful over the last 30 years in lowering inflation expectations, the real equilibrium rate for central rates has fallen considerably due to the high level of borrowing by consumers. This means that central banks do not need to raise rates as much now to have a major impact on consumer spending, inflation, etc. The consequence of this has been the gradual lowering of the overall level of interest rates and bond yields in financial markets over the last 30 years. Over the year prior to the coronavirus crisis, this has seen many bond yields up to 10 years turn negative in the Eurozone. In addition, there has, at times, been an inversion of bond yields in the US whereby 10 year yields have fallen below shorter term yields. In the past, this has been a precursor of a recession. The other side of this coin is that bond prices are elevated as investors would be expected to be moving out of riskier assets i.e. shares, in anticipation of a downturn in corporate earnings and so selling out of equities.

Gilt yields had therefore already been on a generally falling trend up until the coronavirus crisis hit western economies during March 2020. After gilt yields spiked up during the financial crisis in March, we have seen these yields fall sharply to unprecedented lows as investors panicked during March in selling shares in anticipation of impending recessions in western economies, and moved cash into safe haven assets i.e. government bonds. However, major western central banks took rapid action to deal with excessive stress in financial markets during March, and started massive quantitative easing purchases of government bonds: this also acted to put downward pressure on government bond yields at a time when there has been a huge and quick expansion of government expenditure financed by issuing government bonds. Such unprecedented levels of issuance in “normal” times would have caused bond yields to rise sharply. Gilt yields and PWLB rates have been at remarkably low rates so far during 2020/21.

As the interest forecast table above shows, there is expected to be little upward movement in PWLB rates over the next two years as it will take economies, including the UK, a prolonged period to recover all the momentum they have lost in the sharp recession caused during the coronavirus shut down period. From time to time, gilt yields, and therefore PWLB rates, can be subject to exceptional levels of volatility due to geo-political, sovereign debt crisis, emerging market developments and sharp changes in investor sentiment, (as shown on 9th November when the first results of a successful COVID-19 vaccine trial were announced). Such volatility could occur at any time during the forecast period.

Investment and borrowing rates

- **Investment returns** are likely to remain exceptionally low during 2021/22 with little increase in the following two years.
- **Borrowing interest rates** fell to historically very low rates as a result of the COVID crisis and the quantitative easing operations of the Bank of England: indeed, gilt yields up to 6 years were on negative yields during most of the first half of 20/21. The policy of avoiding new borrowing by running down spare cash balances has served local authorities well over the last few years. However, the unexpected increase of 100 bps in PWLB rates on top of the then current margin over gilt yields of 80 bps, required an initial major rethink of local authority treasury management strategy and risk management. However, in March 2020, the Government started a consultation process for amending the margins over gilt rates for PWLB borrowing for different types of local

authority capital expenditure. This outcome of the consultation is expected at the end of November 2020.

Borrowing Strategy 2020/21

The Council is currently maintaining an under-borrowed position. This means that the capital borrowing need (the Capital Financing Requirement), has not been fully funded with loan debt as cash supporting the Council's reserves, balances and cash flow has been used as a temporary measure. This strategy is prudent as investment returns are low and counterparty risk is still an issue that needs to be considered.

Against this background and the risks within the economic forecast, caution will be adopted with the 2021/22 treasury operations. The Director of Finance will monitor interest rates in financial markets and adopt a pragmatic approach to changing circumstances:

- if it was felt that there was a significant risk of a sharp FALL in long and short term rates (e.g. due to a marked increase of risks around relapse into recession as a result of COVID or risks of deflation), then any long term borrowings will be postponed, and potential rescheduling from fixed rate funding into short term borrowing will be considered.
- if it was felt that there was a significant risk of a much sharper RISE in long and short term rates than that currently forecast, perhaps arising from an acceleration in the start date and in the rate of increase in central rates in the USA and UK, an increase in world economic activity or a sudden increase in inflation risks, then the portfolio position will be re-appraised. Most likely, fixed rate funding will be drawn whilst interest rates are lower than they are projected to be in the next few years.

Any decisions will be reported to the Executive at the next available opportunity.

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

Debt rescheduling

As short-term borrowing rates will be considerably cheaper than longer term fixed interest rates, there may be potential opportunities to generate savings by switching from long-term debt to short-term debt. However, these savings will need to be considered in the light of the current treasury position and the size of the cost of debt repayment (premiums incurred).

The reasons for any rescheduling to take place will include:

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

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

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

Investment Strategy 2021/22 – 2023/24

Investment Policy

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

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

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

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

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

1. Minimum acceptable **credit criteria** are applied in order to generate a list of highly creditworthy counterparties. This also enables diversification and thus avoidance of concentration risk. The key ratings used to monitor counterparties are the short term and long-term ratings.
2. Other information: ratings will not be the sole determinant of the quality of an institution; it is important to continually assess and monitor the financial sector on both a micro and macro basis and in relation to the economic and political environments in which institutions operate. The assessment will also take account of information that reflects the opinion of the markets. To achieve this consideration the Council will engage with its advisors to maintain a monitor on market pricing such as “credit default swaps” and overlay that information on top of the credit ratings.
3. Other information sources used will include the financial press, share price and other such information pertaining to the banking sector in order to establish the most robust scrutiny process on the suitability of potential investment counterparties.
4. This authority has defined the list of types of investment instruments that the treasury management team are authorised to use. There are two lists in appendix under the categories of ‘specified’ and ‘non-specified’ investments.
 - **Specified investments** are those with a high level of credit quality and subject to a maturity limit of one year.
 - **Non-specified investments** are those with less high credit quality, may be for periods in excess of one year, and/or are more complex instruments which require greater consideration by members and officers before being authorised for use.
5. Lending and transaction limits, (amounts and maturity), for each counterparty will be set through applying the matrix table shown under the Council’s creditworthiness policy

6. This authority has engaged external consultants, (see paragraph 1.5), to provide expert advice on how to optimise an appropriate balance of security, liquidity and yield, given the risk appetite of this authority in the context of the expected level of cash balances and need for liquidity throughout the year.
7. All investments will be denominated in sterling.

Creditworthiness policy

This Council applies the creditworthiness service provided by Link Asset Services. This service employs a sophisticated modelling approach utilising credit ratings from the three main credit rating agencies - Fitch, Moody's and Standard and Poor's. The credit ratings of counterparties are supplemented with the following overlays:

- credit watches and credit outlooks from credit rating agencies;
- CDS spreads to give early warning of likely changes in credit ratings;
- sovereign ratings to select counterparties from only the most creditworthy countries.

This modelling approach combines credit ratings, credit watches and credit outlooks in a weighted scoring system which is then combined with an overlay of CDS spreads for which the end product is a series of colour coded bands which indicate the relative creditworthiness of counterparties. These colour codes are used by the Council to determine the suggested duration for investments. The Council will therefore use counterparties within the following maturities .

Dark pink	5 years for Enhanced money market funds (EMMFs) with a credit score of 1.25
Light pink	5 years for Enhanced money market funds (EMMFs) with a credit score of 1.5
Blue	1 year (only applies to nationalised or semi nationalised UK Banks)
Orange	1 year
Red	6 months
Green	100 days
No colour	not to be used

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

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

The creditworthiness service uses a wider array of information than just primary ratings and by using a risk weighted scoring system, does not give undue influence to just one agency's ratings.

Typically the minimum credit ratings criteria the Council use will be a short term rating (Fitch or equivalents) of short term rating F1, long term rating A-, viability rating of A-, and a support rating of 1. There may be occasions when the counterparty ratings from one rating agency are marginally lower than these ratings but may still be used. In these instances consideration will be given to the whole range of ratings available, or other topical market information, to support their use.

All credit ratings will be monitored in real time. The Council is alerted to changes to ratings of all three agencies through its use of our creditworthiness service.

- if a downgrade results in the counterparty / investment scheme no longer meeting the Council's minimum criteria, its further use as a new investment will be withdrawn immediately.
- in addition to the use of credit ratings the Council will be advised of information in movements in credit default swap spreads against the iTraxx benchmark and other market data on a weekly basis. Extreme market movements may result in downgrade of an institution or removal from the Council's lending list.

Sole reliance will not be placed on the use of this external service. In addition this Council will also use market data and market information, information on government support for banks and the credit ratings of that supporting government

In the normal course of the council's cash flow operations it is expected that both Specified and Non-specified investments will be utilised for the control of liquidity as both categories allow for short term investments.

The use of longer term instruments (greater than one year from inception to repayment) will fall in the Non-specified investment category. These instruments will only be used where the Council's liquidity requirements are safeguarded however the current investment limits for 2021/22 restrain all investments to less than 1 year. Any amendment to this strategy will require the credit-criteria to be amended to include a long-term rating. This will be addressed through the formal approval by Council of a revised Treasury Management Strategy and Annual Investment Strategy.

Country and Sector Considerations

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

Economic Investment Considerations

Investments will be made with reference to the core balance and cash flow requirements and the outlook for short-term interest rates. The criteria for choosing counterparties set out above provides a sound approach to investment in "normal" market circumstances. Whilst Members are asked to approve this base criteria above, under the exceptional current market conditions the Borough Treasurer may temporarily restrict further investment activity to those counterparties considered of higher credit quality than the minimum criteria set out for approval. These restrictions will remain in place until the banking system returns to "normal" conditions. Similarly the time periods for investments will be restricted.

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

Sensitivity to Interest Rate Movements

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

	2021/22 Estimated + 1%	2021/22 Estimated - 1%
Revenue Budgets	£'000	£'000
Borrowing costs	500	500

Treasury Management Limits on Activity

There are four further treasury activity limits, which were previously prudential indicators. The purpose of these are to contain the activity of the treasury function within certain limits, thereby managing risk and reducing the impact of an adverse movement in interest rates. However if these are set to be too restrictive they will impair the opportunities to reduce costs/improve performance. The indicators are:

Upper limits on variable interest rate exposure – This identifies a maximum limit for variable interest rates based upon the debt position net of investments

Upper limits on fixed interest rate exposure – Similar to the previous indicator this covers a maximum limit on fixed interest rates.

Maturity structures of borrowing – These gross limits are set to reduce the Council's exposure to large fixed rate sums falling due for refinancing, and are required for upper and lower limits.

Total principal funds invested for greater than 364 days – These limits are set with regard to the Council's liquidity requirements and are based on the availability of funds after each year-end.

The Council is asked to approve the limits:

	2021/22	2022/23	2023/24
Interest rate Exposures			
	Upper	Upper	Upper
Limits on fixed interest rates based on net debt	£241m	£245m	£242m
Limits on variable interest rates based on net debt	£241m	£245m	£242m
Maturity Structure of fixed interest rate borrowing 2017/18			
		Lower	Upper
Under 12 months		0%	100%
12 months to 2 years		0%	100%
2 years to 5 years		0%	100%
5 years to 10 years		0%	100%
10 years and above		0%	100%
Maximum principal sums invested > 364 days			
Principal sums invested > 364 days	£m 0	£m 0	£m 0

Performance Indicators

The Code of Practice on Treasury Management requires the Council to set performance indicators to assess the adequacy of the treasury function over the year. These are distinct historic indicators, as opposed to the prudential indicators, which are predominantly forward looking. For 2021/22 the relevant benchmark will relate only to investments and will be the "7 Day LIBID Rate" – however the calculation of LIBID and LIBOR are to be retired by the Bank of England – and a new benchmark based on PWLB and Gilts will need to be agreed upon for 2022/23. The results of these indicators will be reported in the Treasury Annual Report.

Treasury Management Advisers

The Council uses Link Asset Services as its treasury management consultants. The Council recognises that responsibility for treasury management decision remains with

the organisation at all times and will ensure that undue reliance is not placed upon our external service providers.

It also recognises that there is value in employing external providers of treasury management services in order to acquire access to specialist skills and resources. The Council will ensure that the terms of their appointment and the methods by which their value will be assessed are properly agreed and documented, and subject to regular review.

Member and Officer Training

The increased Member consideration of treasury management matters and the need to ensure officers dealing with treasury management are trained and kept up to date requires a suitable training process for Members and officers. Following the nomination of the Governance and Audit Committee to examine and assess the effectiveness of the Treasury Management Strategy and Policies, initial training was provided and additional training has been undertaken as necessary. Officer training is carried out in accordance with best practice and outlined in TMP 10 Training and Qualifications to ensure that all staff involved in the Treasury Management function are fully equipped to undertake the duties and responsibilities allocated to them

SPECIFIED INVESTMENTS

All investments listed below must be sterling-denominated.

Investment	Share/ Loan Capital?	Repayable/ Redeemable within 12 months?	Security / Minimum Credit Rating **	Circumstance of use	Maximum period
Debt Management Agency Deposit Facility* (DMADF) * this facility is at present available for investments up to 6 months	No	Yes	Govt-backed	In-house	364 Days
Term deposits with the UK government or with Local Authority (including Parish Councils) in England, Wales, Scotland or Northern Ireland with maturities up to 364 Days	No	Yes	High security although LAs not credit rated.	In-house and by external fund managers subject to the guidelines and parameters agreed with them	364 Days
Term deposits with credit-rated deposit takers (banks and building societies), including callable deposits, with maturities up to 364 Days	No	Yes	<i>As per list of approved Counterparties</i>	In-house and by external fund managers subject to the guidelines and parameters agreed with them	364 Days
Certificates of Deposit issued by credit-rated deposit takers (banks and building societies) : up to 364 Days. <i>Custodial arrangement required prior to purchase</i>	No	Yes	<i>As per list of approved Counterparties</i>	To be used by external fund managers only subject to the guidelines and parameters agreed with them	364 Days
Gilts : up to 364 Days	No	Yes	Govt-backed	To be used by external fund managers only subject to the guidelines and parameters agreed with them	364 Days

Investment	Share/ Loan Capital?	Repayable/ Redeemable within 12 months?	Security / Minimum Credit Rating **	Circumstance of use	Maximum period
Money Market Funds CNAV, LVNAV, and VNAV <i>These funds do not have any maturity date</i>	No	Yes	<i>AAA Rating by Fitch, Moodys or S&P</i>	In-house and by external fund managers subject to the guidelines and parameters agreed with them	The period of investment may not be determined at the outset but would be subject to cash flow and liquidity requirements
Forward deals with credit rated banks and building societies < 1 year (i.e. negotiated deal period plus period of deposit)	No	Yes	<i>As per list of approved Counterparties</i>	In-house and by external fund managers subject to the guidelines and parameters agreed with them. Tracking of all forward deals to be undertaken and recorded.	1 year in aggregate
Commercial paper <i>[short-term obligations (generally with a maximum life of 9 months) which are issued by banks, corporations and other issuers]</i> <i>Custodial arrangement required prior to purchase</i>	No	Yes	<i>As per list of approved Counterparties</i>	To be used by external fund managers only subject to the guidelines and parameters agreed with them	9 months
Treasury bills <i>[Government debt security with a maturity less than one year and issued through a competitive bidding process at a discount to par value] Custodial arrangement required prior to purchase</i>	No	Yes	Govt-backed	To be used by external fund managers only subject to the guidelines and parameters agreed with them	1 year

NON-SPECIFIED INVESTMENTS

All investments listed below must be sterling-denominated.

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

<u>Investment</u>	<u>(A) Why use it?</u> <u>(B) Associated risks?</u>	<u>Share/</u> <u>Loan</u> <u>Capital?</u>	<u>Repayable/</u> <u>Redeemable</u> <u>within 12</u> <u>months?</u>	<u>Security /</u> <u>Minimum Credit</u> <u>Rating?</u>	<u>Circumstance of</u> <u>use</u>	<u>Maximum</u> <u>maturity of</u> <u>investment</u>
Callable deposits with credit rated deposit takers (banks and building societies) with maturities greater than 1 year	(A) (i) Enhanced income ~ Potentially higher return than using a term deposit with similar maturity. (B) (i) Illiquid – only borrower has the right to pay back deposit; the lender does not have a similar call. (ii) period over which investment will actually be held is not known at the outset. (iii) Interest rate risk : borrower will not pay back deposit if interest rates rise after deposit is made.	No	No	<i>As per list of approved Counterparties</i>	In-house and by external fund managers subject to the guidelines and parameters agreed with them	<i>5 years</i>
UK government gilts with maturities in excess of 1 year <i>Custodial arrangement required prior to purchase</i>	(A) (i) Excellent credit quality. (ii) Very Liquid. (iii) If held to maturity, known yield (rate of return) per annum ~ aids forward planning. (iv) If traded, potential for capital gain through appreciation in value (i.e. sold before maturity) (v) No currency risk (B) (i) 'Market or interest rate risk' : Yield subject to movement during life of sovereign bond which could negatively impact on price of the bond i.e. potential for capital loss.	No	Yes	Govt backed	To be used by external fund managers only subject to the guidelines and parameters agreed with them	<i>10 years including but also including the 10 year benchmark gilt</i>

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

Summary
Virements between Directorates

Directorate	Council Wide Allocations £'000	Other Earmarked Reserve Allocations £'000	Total £'000
Central	-300	41	-259
Delivery	-100	250	150
People	0	0	0
Non Departmental / Council Wide	400	0	400
Earmarked Reserves	0	-291	-291
TOTAL	0	0	0

CENTRAL

Virements between Directorates

Total	Explanation
£'000	
	<u>Council Wide allocations</u>
-300	Use of revenue from commuted sums as a contribution towards the LED capital scheme.
23	Allowance was made in the budget for one-off support towards the cost of PAs provided by the Chief Executive's Office.
	<u>Other Earmarked Reserve Allocations</u>
41	Training funds drawn down from the Revenue Grants Unapplied Reserve to support Organisational Development.
-236	Total Virements

DELIVERY

Virements between Directorates

Total	Explanation
£'000	
	<u>Council Wide allocations</u>
-100	Allowance was made in the budget for ongoing senior management savings which has been split equally between Property Services and ICT.
	<u>Other Earmarked Reserve Allocations</u>
250	An allocation from the Transformation Reserve to meet the costs of removing the Pitch and Putt course from the Lesiure contract to support the Council's wider strategy for additional cemetery space.
150	Total Virements

Directorate Virements over £50,000

Debit	Credit	Explanation
£'000	£'000	
		<u>People</u>
		A number of budgets have been reallocated within Children's Social Care staffing, most significantly the original budget provision for the Family Safeguarding Model which has now been allocated to relevant Teams.
715		Children's Services
53		Other Children's and Family Services
	-58	Specialist Support Services
	-710	Family Safeguarding Project
		Update of the Emergency Duty Service budget to reflect latest structure agreed with partner authorities.
98		Mental Health & out of Hours Vacancy Factor
	-98	EDS staff costs and income from other local authorities
866	-866	Total
		<u>Schools Budget</u>
		A number of Schools Budget grant allocations have been updated:
-2,970	2,970	School Grant Income
281		Non-Maintained Special Schools and Colleges
	-281	Dedicated Schools Grant
-2,689	2,689	Total

Report to Director of Resources

1 December 2020

CALCULATION OF COUNCIL TAX BASE – 2021/22 (Head of Revenue Services)

1 PURPOSE OF REPORT

1.1 The Council is required to consider and approve the calculation of the Council Tax Base which has to be calculated in accordance with the Local Authorities (Calculation of Council Tax Base) Regulations 2012.

1.2 Council Tax Discounts

No changes are proposed to existing discounts.

1.2.1 The Council Tax discount granted in for properties which are nobody's sole or main residence (commonly referred to as "second homes") will remain at 0%.

1.2.2 The Council Tax discount granted in 2021/22 for properties that are empty and substantially unfurnished will remain at 0%.

1.2.3 The Council Tax discount granted in 2021/22 for properties requiring or undergoing major repair or structural alterations will remain at 0%.

1.2.4 The amount of Council Tax payable for long-term empty dwellings which have been unoccupied and substantially unfurnished for a continuous period of at least 2 years will continue to attract a 100% premium.

1.3 Council Tax Support Scheme

1.3.1 The Council Tax Support Scheme will remain as an income based assessment

1.3.2 There will be eight bands:

7 bands will be based on weekly net income:

- Band 1: 75% discount for households earning up to £80 or in receipt of a passported benefit
- Band 2: 70% discount for households earning £80.01 - £140.00
- Band 3: 60% discount for households earning £140.01 - £200.00
- Band 4: 50% discount for households earning £200.01 - £260.00
- Band 5: 40% discount for households earning £260.01 - £320.00
- Band 6: 30% discount for households earning £320.01 - £380.00
- Band 7: 20% discount for households earning £380.01 - £440.00

1.3.3 Where a claimant would normally be assessed as being in Income bands 1-7 but the claimant falls into a vulnerable group, the claimant will fall into the eighth protected band and receive 80% discount. A vulnerable group is defined as where either the applicant or

in the case of a couple their partner count as disabled or long term sick and their incomes trigger an award of Disability Premium, Enhanced Disability Premium or Severe Disability Premium

2 RECOMMENDATIONS

- 2.1 That in accordance with the Local Authorities (Calculation of Council Tax Base) Regulations 2012, the amount calculated by the Bracknell Forest Borough Council as its Council Tax Base for 2021/22**
- 2.2 That in accordance with the Local Government Act 2003, and in the circumstances provided for in subsequent regulations no locally defined discounts are created in 2021/22.**

3 REASONS FOR RECOMMENDATION(S)

- 3.1 The tax base is required to calculate the relevant Council Tax per property when approving the annual budget for 2021/22.

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 There are no alternative options available.

5 SUPPORTING INFORMATION

5.1 Calculation of the Tax-base

The Council is required under the Local Authorities (Calculation of Council Tax Base) Regulations 2012 to classify all dwellings in the Borough into the appropriate category of Bands A to H, according to their valuation. It must then apply the stated percentages to calculate the “relevant amount”, i.e. the number of Band D equivalent properties for 2021/22 for each valuation band. The Band D percentages to calculate the number of Band D equivalent properties is listed below:-

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

- 5.1.1 Regulation 3 of these regulations then requires the Council to multiply the “relevant amount” by the assumed collection rate, to ascertain the Council Tax Base for the year.

The collection rate makes allowance for both new properties and general losses such as additional discounts and exemptions.

5.2 Locally Determined Discounts

- 5.2.1 There are currently 17 different circumstances where residents are not counted for Council Tax purposes, including certain full time students, the severely mentally impaired, patients in homes and carers. Where there is only one other adult resident in the property, apart from the person who is not counted, a 25% discount will apply. Where all the adult residents are not counted, the discount is 50%.
- 5.2.2 There are also 21 different reasons for granting complete exemption to taxpayers, including those occupied only by full time students or those left empty by persons living elsewhere to receive care.
- 5.2.3 The Local Government Act 2003 provides that billing authorities have the power to grant locally defined discounts. Examples provided by the Government where a local discount may be created include as a result of local events such as flooding or natural disasters, or because of an outbreak of the foot and mouth disease.
- 5.2.4 That working age households who apply for Local Council Tax Benefit will only be awarded backdated Local Council Tax Benefit for a maximum of three months from date of application if there was good cause as to why they did not make an earlier application

5.3 New Properties

- 5.3.1 Information gathered from various sources indicates that the following allowances should be made for new properties occupied during the period to 31 March 2022, equating to full year band "D" equivalents:-

Binfield	138.7
Bracknell	174.4
Crowthorne	95.6
Sandhurst	63.0
Warfield	165.3
Winkfield	<u>41.1</u>
Total	<u>678.1</u>

5.4 General Losses

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

5.5 Council Tax Reduction Scheme

- 5.5.1 The Welfare Reform Act 2012 abolished the national Council Tax Benefit Scheme from 31 March 2013, replacing the national scheme with a localised Council Tax Reduction Scheme.
- 5.5.2 The Council Tax Reduction Scheme forms part of a billing authority's Council Tax base.
- 5.5.3 For 2021/22 the cost of the Council Tax Reduction Scheme has been apportioned between the minor precepting authorities based upon the amounts of Council Tax Reduction granted in 2021/22 and adjusted to reflect the new scheme. The reduction in Band D equivalents are as follows:-

Binfield	99.3
Bracknell	1737.6
Crowthorne	87.0
Sandhurst	280.8
Warfield	140.0
Winkfield	<u>205.5</u>
Total	<u>2550.2</u>

5.6 The Calculated Tax Base

- 5.6.1 Appended to this paper are the calculations in accordance with the Regulations for each parish within Bracknell Forest Borough Council. Lines 1 to 16 show the calculation of the "relevant amounts" with allowances for general losses and new properties being in lines 17 and 18. Line 19 is the estimate of the total amount to be applied under the Council Tax Reduction Scheme.
- 5.6.2 These calculations give the following Tax Base for 2021/22 for each parish, making a total of 47,624 for Bracknell Forest Borough Council. The Tax Base for the current year, 2020/21, is shown for comparative purposes.

	Tax Base 2020/21	Tax Base 2021/22	Change
Binfield	4,190	4,393	+203
Bracknell	19,846	20,182	+336
Crowthorne	2,916	3,022	+106
Sandhurst	7,932	7,992	+60
Warfield	5,051	5,153	+102
Winkfield	6,881	6,882	+1
	46,816	47,624	+808

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

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

Director: Resources

- 6.2 The Tax Base is an important element in determining the level of resources that will be available to the Council in the following financial year.

7 Consultation

Principal Groups Consulted

- 7.1 There is no requirement to consult.

Method of Consultation

- 7.2 N/A

Representations Received

- 7.3 N/A

Contact for further information

David Evans
Revenue Services Manager
Resources

Tel: 01344 352098

david.evans@bracknell-forest.gov.uk

Initial Equalities Screening Record Form

Date of Screening:	Directorate: Central	Section:	
1. Activity to be assessed	Above inflationary rise in parking charge at The Look Out		
2. What is the activity?	Fee change ⁽⁰⁰⁰⁾ <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>		
3. Is it a new or existing activity?	<input type="checkbox"/> <input checked="" type="checkbox"/> Existing		
4. Officer responsible for the screening	Andrew Hunter		
5. Who are the members of the screening team?	Sam Wood Harjit Hunjan		
6. What is the purpose of the activity?	Charging for car parking at The Look Out		
7. Who is the activity designed to benefit/target?	The Generation of income to support service provision, and the active management of the Look Out Carpark		
Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data
8. Disability Equality – this can include physical, mental health, learning or sensory disabilities and includes conditions such as dementia as well as hearing or sight impairment.	Y	N x	
9. Racial equality		N x	
10. Sex equality		N x	
11. Sexual orientation equality		N x	

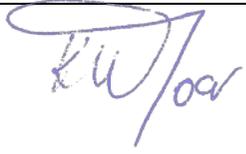
12. Gender re-assignment	N X		
13. Age equality	N X		
14. Religion and belief equality	N X		
15. Pregnancy and maternity equality	N X		
16. Marriage and civil partnership equality	N X		
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders, armed forces communities) and on promoting good community relations.	This rise in car parking charge could have an impact for those on lower incomes, although the 0-4 hour charge is likely to increase from £2:60 to £3:00 so a relatively small increase.		
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	N/A		
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	N/A		
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		N	
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	Feedback from the Budget proposals consultation may provide further evidence to be considered in relation to this decision. Along with any information of the charging at other facilities locally that may be of relevance.		
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N	Please explain your decision. If you are not proceeding to a full equality impact assessment make sure you have the evidence to justify this decision should you be challenged.

			If you think you may need to produce a full equality impact assessment, please contact Abby Thomas.	
23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.				
Action	Timescale	Person Responsible	Milestone/Success Criteria	
24. Which service, business or work plan will these actions be included in?	Part of the Budget setting process and review of the Council's fees and charges			
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	A reduced price season ticket is available for Borough residents. We are also encouraging members of the public to use alternative open spaces that are in their local area which they can walk and cycle to, so as to reduce unnecessary car travel and not require a payment for parking.			
26. Assistant director's signature.	Signature: Andrew Hunter		Date:02/12/20	

Initial Equalities Screening Record Form

Date of Screening:	Directorate: Delivery	Section: Property: Construction & Maintenance	
1. Activity to be assessed	The proposed adaptations to the existing head office building at Time Square, converting into a shared community hub space which is proposed to be shared with other local partners and charities.		
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input checked="" type="checkbox"/> Project <input type="checkbox"/> Review <input type="checkbox"/> Service <input checked="" type="checkbox"/> Organisational change		
3. Is it a new or existing activity?	<input checked="" type="checkbox"/> New <input type="checkbox"/> Existing		
4. Officer responsible for the screening	Richard Payne		
5. Who are the members of the screening team?	Richard Payne, Kamay Toor,		
6. What is the purpose of the activity?	A review if any protected characteristics will be affected by altering staffs main place of work at Time Square.		
7. Who is the activity designed to benefit/target?	Staff & Public working from or visiting Time Square.		
Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data
8. Disability Equality – this can include physical, mental health, learning or sensory disabilities and includes conditions such as dementia as well as hearing or sight impairment.	Y N	There will be no change in the way staff use the building with the exception of having less floor space available to them, all welfare remains unaffected. The building now also has automatic doors to the north and south of the building in addition to the main front entrance. As part of the process to redesign space within TS for use by community groups / Partners they will be consulted to incorporate any specific service needs ie access etc. Car parking for Partners & community will only be provided for staff that have a disability (during the normal working day).	Any changes to the current layout will be carried out accordance with the Building Regs

9. Racial equality	Y	<u>N</u>	No	N/A
10. Sex equality	Y	<u>N</u>	No	N/A
11. Sexual orientation equality	Y	<u>N</u>	No	N/A
12. Gender re-assignment	Y	<u>N</u>	No	N/A
13. Age equality	Y	<u>N</u>	No	N/A
14. Religion and belief equality	Y	<u>N</u>	No	N/A
15. Pregnancy and maternity equality	Y	<u>N</u>	No	N/A
16. Marriage and civil partnership equality	Y	<u>N</u>	No	N/A
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders, armed forces communities) and on promoting good community relations.	There are no perceived negative impacts on other groups, there are many positive elements by using the building in a collaborative manner by bringing local teams and charities together in one building.			
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	No negative impacts are predicted with any change to the building.			
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	N/A			

20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?	Y	N	No impact is predicted.
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	<p>Staff surveys are currently being completed by "Ways of Working" sub groups, any data gathered from the staff will involved a revision of this document.</p> <p>We are currently engaging with the external partners/ groups to understand their requirements to ensure these are considered as part of any redesign of TS.</p>		
22. On the basis of sections 7 – 17 above is a full impact assessment required?	Y	N	At this stage a full assessment is not required as there are no changes proposed to the building other than reducing the number of desks available to staff. After staff consultation this document will be revised and updated if so required.
23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.			
Action	Timescale	Person Responsible	Milestone/Success Criteria
N/A	N/A	N/A	N/A
24. Which service, business or work plan will these actions be included in?	To enable the building to be created as a Community Hub will reduce the number of staff in the building and this is part of new corporate strategy.		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	Result from the Ways of Working staff consultation are to be provided.		
26. Assistant director's signature.	<p>Signature: </p> <p>Date: 02.12.20</p>		

Initial Equalities Screening Record Form

Date of Screening:	Directorate: People	Section: CTPLD	
1. Activity to be assessed	Consideration of daytime provision and explore options to an increase in group support to promote independence for LD cohorts currently receiving 1:1 support		
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input checked="" type="checkbox"/> Project <input type="checkbox"/> Review <input type="checkbox"/> Service <input type="checkbox"/> Organisational change		
3. Is it a new or existing activity?	<input checked="" type="checkbox"/> New <input type="checkbox"/> Existing		
4. Officer responsible for the screening	Alix Scott		
5. Who are the members of the screening team?	Claire Curd, Samantha Box		
6. What is the purpose of the activity?	To be able offer quality group support for our learning disability community from a central base.		
7. Who is the activity designed to benefit/target?	The learning disability community and their families through provision of group day support which will help individuals achieve better outcomes and support families to maintain their carer roles.		
Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data
8. Disability Equality – this can include physical, mental health, learning or sensory disabilities and includes conditions such as dementia as well as hearing or sight impairment.	Y	N	Positive. Analysis had shown that current demand outweighs supply. Extra provision will ensure that access to a range of community services to develop independence, sensory experiences, social and emotional skills, leisure activities and employment opportunities are available to more adults with a learning disability, within a suitable environment. The support on offer will match the 4 key areas of the SEND code of practice: Independence, Social Inclusion, Health and relationships and Work. This offer of support will only be for those who would benefit from it but are not currently able to access it. Those who would not benefit from this type of service will continue with their existing provision.

9. Racial equality	Y	N	No impact	<p>The Service will be available to all those in the CTPLD cohort regardless of race.</p> <p>This offer of support will only be for those who would benefit from it but are not currently able to access it. Those who would not benefit from this type of service will continue with their existing provision.</p>
10. Sex equality	Y	N	No impact	<p>The Service will be available to all those in the CTPLD cohort regardless of sex.</p> <p>This offer of support will only be for those who would benefit from it but are not currently able to access it. Those who would not benefit from this type of service will continue with their existing provision.</p>
11. Sexual orientation equality	Y	N	No impact	<p>The Service will be available to all those in the CTPLD cohort regardless of sexual orientation.</p> <p>This offer of support will only be for those who would benefit from it but are not currently able to access it. Those who would not benefit from this type of service will continue with their existing provision.</p>
12. Gender re-assignment	Y	N	No impact	<p>The Service will be available to all those in the CTPLD cohort regardless of whether they have undergone or are undergoing gender re-assignment.</p> <p>This offer of support will only be for those who would benefit from it but are not currently able to access it. Those who would not benefit from this type of service will continue with their existing provision.</p>
13. Age equality	Y	N	No impact	<p>The Service will be available to all those in the CTPLD cohort regardless of age.</p> <p>This offer of support will only be for those who would benefit from it but are not currently able to access it. Those who would not benefit from this type of service will continue with their existing provision.</p>
14. Religion and belief equality	Y	N	No impact	<p>The Service will be available to all those in the CTPLD cohort regardless of religious beliefs.</p>

				This offer of support will only be for those who would benefit from it but are not currently able to access it. Those who would not benefit from this type of service will continue with their existing provision.
15. Pregnancy and maternity equality	Y	N	No impact	The Service will be available to all those in the CTPLD cohort regardless of pregnancy/maternity status. This offer of support will only be for those who would benefit from it but are not currently able to access it. Those who would not benefit from this type of service will continue with their existing provision.
16. Marriage and civil partnership equality	Y	N	No impact	The Service will be available to all those in the CTPLD cohort regardless of marital or civil partnership status. This offer of support will only be for those who would benefit from it but are not currently able to access it. Those who would not benefit from this type of service will continue with their existing provision.
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders, armed forces communities) and on promoting good community relations.	Please explain <ul style="list-style-type: none"> Positive impact on carers. Many individuals who live at home with family need a full day of support in order to help sustain the carers role. 			
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	N/A			
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	The service provided is tailored to the LD community and as such will have a significantly positive impact on this group (group 8) than any other group. The provision of alternative day support e.g. 1:1 provision will still be available for those for whom this is the most suitable form of day support.			
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?	Y	N	N/A	
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	Completion of a DPIA summary to ensure that risks have been identified and have a mitigation or have sign off for tolerance.			

22. On the basis of sections 7 – 17 above is a full impact assessment required?	Y	N	Inclusivity can be managed by following good practice in the service area.
23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.			
Action	Timescale	Person Responsible	Milestone/Success Criteria
Ensure clear criteria for access to the service is set in place and reasons for denying access to the service are recorded.	Ongoing	Claire Curd	Documented criteria for access to the service is put in place and followed by staff.
Availability of, and the opportunity to access the service, is communicated to all in the CTPLD cohort in the appropriate way.	Ongoing	Claire Curd	Documented engagement plan for sharing information about the service with service users (CTPLD cohort)
24. Which service, business or work plan will these actions be included in?	CTPLD		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	Completion of relevant EIA.		
26. Assistant director's signature.	Signature:  Melanie O'Rourke		Date: 01/12/20

Initial Equalities Screening Record Form

Date of Screening:	Directorate: People	Section: Adult Social Care	
1. Activity to be assessed	A whole system review of adult social care pathways and processes with an external partner.		
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input checked="" type="checkbox"/> Project <input type="checkbox"/> Review <input type="checkbox"/> Service <input type="checkbox"/> Organisational change		
3. Is it a new or existing activity?	<input checked="" type="checkbox"/> New <input type="checkbox"/> Existing		
4. Officer responsible for the screening	Sarah Kingston		
5. Who are the members of the screening team?	Sarah Kingston & Alix Scott		
6. What is the purpose of the activity?	To implement an improved practice model to ensure positive outcomes and robust decision making, with the aim of increasing independence and containing long term costs. An external partner has been appointed to work as a transformation partner to bring skills, experience and capacity to this process and increase chances of success.		
7. Who is the activity designed to benefit/target?	Service users accessing, or potentially accessing adult social care will see improvements to the way that they interact with adult social care and feel empowered to maximise their independence.		
Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data
8. Disability Equality – this can include physical, mental health, learning or sensory disabilities and includes conditions such as dementia as well as hearing or sight impairment.	Y	The review will involve a review of processes relating to physical and mental health support teams. It is anticipated that the impact will be positive	The conversations model approach is designed to improve the quality of the conversations we have with residents and help them to identify their strengths in order to help them maintain independence for as long as possible.
9. Racial equality		N	There is no anticipated impact to this characteristic.
10. Sex equality		N	There is no anticipated impact to this characteristic.
11. Sexual orientation equality		N	There is no anticipated impact to this characteristic.

12. Gender re-assignment		N		There is no anticipated impact to this characteristic.
13. Age equality	Y	N	The review will involve a review of processes relating to physical and mental health support teams, including older adults. It is anticipated that the impact will be positive	The conversations model approach is designed to improve the quality of the conversations we have with residents and help them to identify their strengths in order to help them maintain independence for as long as possible.
14. Religion and belief equality		N		There is no anticipated impact to this characteristic.
15. Pregnancy and maternity equality		N		There is no anticipated impact to this characteristic.
16. Marriage and civil partnership equality		N		There is no anticipated impact to this characteristic.
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders, armed forces communities) and on promoting good community relations.	No anticipated impact			
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	N/A			
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	N/A			
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		N		
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	More data will be required to ascertain any further details, this will happen as the project progresses.			

22. On the basis of sections 7 – 17 above is a full impact assessment required?		N	The impacts for residents are expected to be positive.
23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.			
Action	Timescale	Person Responsible	Milestone/Success Criteria
24. Which service, business or work plan will these actions be included in?			
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?			
26. Assistant director's signature.	Signature:  Melanie O'Rourke		Date:01/12/20

Initial Equalities Screening Record Form

Date of Screening:	Directorate: People	Section: Commissioning	
1. Activity to be assessed	Choice & Charging Policy Project		
2. What is the activity?	To review the Financial Assessment charging policy and add a new choice policy.		
3. Is it a new or existing activity?	<input type="checkbox"/> <input checked="" type="checkbox"/> Existing		
4. Officer responsible for the screening	Melanie O'Rourke		
5. Who are the members of the screening team?			
6. What is the purpose of the activity?	To review the original policies in line with Care Act Legislation		
7. Who is the activity designed to benefit/target?	Residents who receive Adult Social Care Services		
Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.	What evidence do you have to support this? E.g. equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data
8. Disability Equality – this can include physical, mental health, learning or sensory disabilities and includes conditions such as dementia as well as hearing or sight impairment.	Y		People's eligibility for services is defined by the impact that that individual's disability or health condition has on them. People who need residential or nursing care will have more complex needs
9. Racial equality		N	People's eligibility for services is assessed on the basis of need. Equality monitoring suggests there is no bias on the basis of race in the outcome of assessments.
10. Sex equality		N	People's eligibility for services is assessed on the basis of need. Equality monitoring suggests there is no bias on the basis of gender in the outcome of assessments. However, as the majority of people who need support are older people, and women live longer than men,

			women are more likely to be eligible for the services that the proposed continuing charging regime would apply to.	
11. Sexual orientation equality		N	People's eligibility for services is assessed on the basis of need. In Bracknell, numbers of people with different sexual orientation are too low to test for bias on the outcome of assessment. However, equality monitoring suggests there is no bias on the basis of race, gender, or age in the outcome of assessments, and it is therefore assumed that this is true across all protected characteristics	
12. Gender re-assignment		N	We do not have enough information to comment.	
13. Age equality	Y		People's eligibility for services is assessed on the basis of need. Equality monitoring suggests there is no bias on the basis of age in the outcome of assessments. However, the majority of people who need support are older people, and in particular, the vast majority of people who need residential or nursing care are older people. Statistics on the numbers of people supported by the Council in residential or nursing care indicate that the vast majority are defined as older people.	
14. Religion and belief equality	Y		People's eligibility for services is assessed on the basis of need. In Bracknell, numbers of people with different religions or beliefs are too low to test for bias on the outcome of assessment. However, equality monitoring suggests there is no bias on the basis of race, gender, or age in the outcome of assessments, and it is therefore assumed that this is true across all protected characteristics	
15. Pregnancy and maternity equality		N	We do not have enough information to comment.	
16. Marriage and civil partnership equality		N	We do not have enough information to comment.	

17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders, armed forces communities) and on promoting good community relations.	The proposal would negatively impact on the income levels of people who receive Adult Social Care as they could see their Contribution increase.		
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	People with the protected characteristics of age or disability are the people who are most likely to need social care support, and therefore to be impacted by any charging regime. Approximately 500 people are supported in residential or nursing care in any one year.		
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	People with the protected characteristics of age or disability are the people who are most likely to need social care support, and therefore to be impacted by any charging regime. Approximately 500 people are supported in residential or nursing care in any one year.		
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		N	The power to charge people for social care services is enshrined in statute, and can only apply to people who, because of their disability, which will often be caused by conditions associated with ageing, need adult social care support.
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?			
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N	The power to charge people for social care services is enshrined in statute, and can only apply to people who, because of their disability, which will often be caused by conditions associated with ageing, need adult social care support.
23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.			
Action	Timescale	Person Responsible	Milestone/Success Criteria
24. Which service, business or work plan will these actions be included in?	Commissioning Team Plan		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?			

26. Assistant director's signature.

Signature: 

Date: 03/12/20

Melanie O'Rourke

Initial Equalities Screening Record Form

Date of Screening:	Directorate: People	Section: Adult Social Care	
1. Activity to be assessed	A review of high cost care packages to assess the needs of the individuals and identify whether their care needs can be met in a more cost effective way.		
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input checked="" type="checkbox"/> Project <input type="checkbox"/> Review <input type="checkbox"/> Service <input type="checkbox"/> Organisational change		
3. Is it a new or existing activity?	<input checked="" type="checkbox"/> New <input type="checkbox"/> Existing		
4. Officer responsible for the screening	Sarah Kingston		
5. Who are the members of the screening team?	Sarah Kingston & Lauren Rochat		
6. What is the purpose of the activity?	To identify service users whose care costs are considerably higher than other individuals with a similar level of need, review their current care provision and consider the ways in which their needs can be met in a more cost effective manner. This activity is carried out in discussion with the service user and in line with the Care Act.		
7. Who is the activity designed to benefit/target?	The project is designed to ensure equity across service users in the care that they receive.		
Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data
8. Disability Equality – this can include physical, mental health, learning or sensory disabilities and includes conditions such as dementia as well as hearing or sight impairment.	Y	The review will involve a review of care provision for service users with physical and mental disabilities in receipt of high cost care packages relative to their level of assessed need. This could be perceived as negative in some cases where a higher level of care has been provided for and funded, against what is necessary to meet their needs in accordance with the care act, and is reduced.	The exercise, although could be negatively perceived in some cases, will help to ensure equity across service users and consistent application of the care act as well as achieving some cost reductions which will aid the management of cost pressures within adult social care. Each service user that is reviewed will continue to have their care needs met, albeit in a slightly different way. It is expected that some complaints may be received.
9. Racial equality		N	There is no anticipated impact to this characteristic.
10. Sex equality		N	There is no anticipated impact to this characteristic.

11. Sexual orientation equality		N		There is no anticipated impact to this characteristic.
12. Gender re-assignment		N		There is no anticipated impact to this characteristic.
13. Age equality	Y	N	The review will involve a review of care provision for service users with physical and mental disabilities in receipt of high cost care packages relative to their level of assessed need. This could be perceived as negative in some cases where a higher level of care has been provided for and funded, against what is necessary to meet their needs in accordance with the care act, and is reduced.	The exercise, although could be negatively perceived in some cases, will help to ensure equity across service users and consistent application of the care act as well as achieving some cost reductions which will aid the management of cost pressures within adult social care. Each service user that is reviewed will continue to have their care needs met, albeit in a slightly different way. It is expected that some complaints may be received.
14. Religion and belief equality		N		There is no anticipated impact to this characteristic.
15. Pregnancy and maternity equality		N		There is no anticipated impact to this characteristic.
16. Marriage and civil partnership equality		N		There is no anticipated impact to this characteristic.
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders, armed forces communities) and on promoting good community relations.	No anticipated impact			
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	N/A			
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	N/A			

20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		N	
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	Further data will be collected as the project progresses.		
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N	The impacts for residents are expected to be positive.
23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.			
Action	Timescale	Person Responsible	Milestone/Success Criteria
24. Which service, business or work plan will these actions be included in?			
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?			
26. Assistant director's signature.	Signature:  Melanie O'Rourke		Date: 01/12/20

Initial Equalities Screening Record Form

Date of Screening:	Directorate: People	Section: Childrens Social Care	
1. Activity to be assessed	To move the location of where the work of the Youth Offending Team takes place and close the building in Binfield Road		
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input checked="" type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input type="checkbox"/> Service <input type="checkbox"/> Organisational change		
3. Is it a new or existing activity?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing		
4. Officer responsible for the screening	Peter Hodges		
5. Who are the members of the screening team?	TBC		
6. What is the purpose of the activity?	Currently building is underutilised and not ideal of the interventions with young people. There will be no change to the delivery of the service it will just be delivered in a different location		
7. Who is the activity designed to benefit/target?	Children and Foster Carers within BFC		
Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data
8. Disability Equality – this can include physical, mental health, learning or sensory disabilities and includes conditions such as dementia as well as hearing or sight impairment.	N	Neutral	New venue for intervention will be accessible for both staff and children with disabilities
9. Racial equality	N	Neutral	The new venue will have no impact on racial equality for staff or children
10. Sex equality	N	Neutral	Moving to an alternative location will not have any impact on sex equality
11. Sexual orientation equality	N	Neutral	Locating YOT at a different venue will have no impact on sexual orientation equality

12. Gender re-assignment		N	Neutral	Gender re-assignment will not be impacted by the change of location
13. Age equality		N	Neutral	Age equality will not be impact as it is a change of venue as opposed to a change in the work of the YOT
14. Religion and belief equality		N	Neutral	There will be no impact by changing the venue for delivery
15. Pregnancy and maternity equality		N	Positive impact	There will be no impact by changing the venue for delivery
16. Marriage and civil partnership equality	Y		Positive impact	There will be no impact by changing the venue for delivery
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders, armed forces communities) and on promoting good community relations.	It is not anticipated there will be any impact for any other group by the plan to move the venue for delivery			
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	NA			
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	No			
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		N	Please explain for each equality group	
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	NA			
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N	It has been identified that there will be no impact so it is not necessary for a full impact assessment	

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

Action	Timescale	Person Responsible	Milestone/Success Criteria
None required			
24. Which service, business or work plan will these actions be included in?			
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	Please list		
26. Assistant director's signature.	Signature: 		Date: 04/12/2020

Initial Equalities Screening Record Form

Date of Screening: 27-11-2020	Directorate: People		Section: Early Help and Communities - Housing
1. Activity to be assessed	Proposed saving in 2021-22 budget setting: reduce contract value for young people's supported housing, offsetting income through maximising Housing Benefit income. This would require an increase in rents in some schemes.		
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input checked="" type="checkbox"/> Service <input type="checkbox"/> Organisational change		
3. Is it a new or existing activity?	x <input type="checkbox"/> New <input type="checkbox"/> Existing		
4. Officer responsible for the screening	Sarah Gee, Assistant Director Early Help and Communities		
5. Who are the members of the screening team?	n/a		
6. What is the purpose of the activity?	To optimise income in order to deliver a budget saving in a way that does not detrimentally impact the tenants of the schemes		
7. Who is the activity designed to benefit/target?	Optimising income in the way proposed should prevent savings being made in other areas which would reduce service levels		
Protected Characteristics	Please tick yes or no	<p>Is there an impact?</p> <p>Broadly we expect the impact to be neutral for the vast majority of tenants but this will need to be appraised. Most tenants in the schemes will be on Housing Benefit already and any increase in rent will be met through benefit.</p> <p>The contract value reduction is predicated on an increase in income and service levels would remain the same.</p>	<p>What evidence do you have to support this?</p> <p>Initial scoping; and experience of carrying out a similar review and exercise in other schemes out of area (the provider has worked with other LAs)</p> <p>Analysis showed 1 in 4 young people in the accommodation were in work with the vast majority still being entitled to some form of Housing Benefit.</p> <p>Housing Benefit is a means test comparing income to a calculated figure. If someone has more income than Govt states they need, they pay 65% of this difference towards their rent. An increase in rent would not impact that and would only lead to higher Housing Benefit and not an increased contribution.</p>
8. Disability Equality – this can include physical, mental health, learning or sensory disabilities and includes conditions such as dementia as well as hearing or sight impairment.	Y	N	

9. Racial equality	Y	N		
10. Sex equality	Y	N		
11. Sexual orientation equality	Y	N		
12. Gender re-assignment	Y	N		
13. Age equality	Y	N		
14. Religion and belief equality	Y	N		
15. Pregnancy and maternity equality	Y	N		
16. Marriage and civil partnership equality	Y	N		
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders, armed forces communities) and on promoting good community relations.	Please explain			
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	Please explain			
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	Please explain			

20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?	Y	N	Please explain for each equality group
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	This project is at an early stage and the numbers of young people in work/income levels/benefit claims need to be understood and then impacts assessed.		
22. On the basis of sections 7 – 17 above is a full impact assessment required?	Y	N	Please explain your decision. If you are not proceeding to a full equality impact assessment make sure you have the evidence to justify this decision should you be challenged. If you think you may need to produce a full equality impact assessment, please contact Abby Thomas.
23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.			
Action	Timescale	Person Responsible	Milestone/Success Criteria
24. Which service, business or work plan will these actions be included in?			
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	Please list		
26. Assistant director's signature.	<p data-bbox="936 1198 1122 1251">Signature: Date: 27-11-2020</p> 		

TO: THE EXECUTIVE
15 December 2020

COUNCIL PLAN OVERVIEW REPORT **Chief Executive**

1 PURPOSE OF REPORT

- 1.1 To inform the Executive of the performance of the council over the second quarter of the 2020/21 financial year (July - September 2020).

2 RECOMMENDATION

- 2.1 **To note the performance of the council over the period from July - September 2020 highlighted in the Overview Report in Annex A.**

3 REASONS FOR RECOMMENDATION

- 3.1 To brief the Executive on the council's performance, highlighting key areas, so that appropriate action can be taken if needed.

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 None applicable.

5 SUPPORTING INFORMATION

Quarterly Service Reports

- 5.1 The council's performance management framework provides for the preparation of Quarterly Service Reports (QSRs) by each department. These QSRs provide an update of progress and performance against departmental Service Plans and are published on the council website.

Council Plan Overview Report

- 5.2 The QSRs have been combined into the Council Plan Overview Report (CPOR), which brings together the progress and performance of the council as a whole. The CPOR enables the Corporate Management Team and the Executive to review performance, highlight any exceptions and note any remedial actions that may be necessary, either from under-performing or over-performing services, across the range of council activities.

Overview & Scrutiny

- 5.3 The CPOR will also be considered by Overview & Scrutiny. This process enables all Members to be involved in performance management.
- 5.4 The CPOR for the second quarter (July - September 2020) is shown in Annex A.

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

- 6.1 There are no specific legal issues arising from this report.

Borough Treasurer

- 6.2 There are no direct financial implications arising from this report.

Equalities Impact Assessment

6.3 Not applicable.

Strategic Risk Management Issues

6.4 Any specific issues are included in the QSRs and in the CPOR in Annex A.

Other Officers

6.5 Not applicable.

7 CONSULTATION

Principal Groups Consulted

7.1 Not applicable.

Method of Consultation

7.2 Not applicable.

Representations Received

7.3 None.

Background Papers

QSR – People Directorate – Quarter 2 2020/21

QSR – Delivery Directorate – Quarter 2 2020/21

QSR – Central Directorates – Quarter 2 2020/21

Contact for further information

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John Ainsworth, Business Intelligence Analyst – 01344 352174

John.Ainsworth@bracknell-forest.gov.uk



COUNCIL PLAN OVERVIEW REPORT

Q2 2020 - 21
July – September 2020

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 2020/21 (July - August 2020). 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 As everyone will know the council continues to function in the context of the Covid-19 pandemic and many Members and staff have been focused on leading our community response. Some actions in the departmental service plans have been put on hold, deferred, or modified. Nevertheless, at the end of the second quarter progress showed:
- 98 actions (84%) are green (16 complete, 77 in progress, 5 not started or parked)
 - 17 actions (15%) are amber (14 in progress, 3 not started or parked)
 - 1 action (1%) is red (and in progress)
- 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 particularly in the face of the Covid-19 pandemic. Of course, in a number of the "red" cases, the indicator is meaningless in relation to performance. Obvious examples include attendances at libraries and sport and leisure facilities which were open at reduced capacity. The status for the key indicators in the Council Plan in the second quarter is:
- 25 (71%) green
 - 0 (0%) amber
 - 10 (29%) red
- 20 further indicators have no set target or data is currently unavailable.

2. Overview of Q2 and what went especially well

- 2.1 Putting these obvious challenges to one side, teams delivered services to a high standard during the period, especially in response to Covid-19. I have highlighted here a small selection of examples from across the organisation.
- 2.2 The national lockdown in March fundamentally changed the delivery of services within Bracknell Forest. Service areas implemented business continuity plans with the vast majority operating as closely as possible to business as usual. Whereas in quarter one, the organisation was dealing with the additional work that the Covid-19 emergency placed on the services, quarter two has allowed services to normalise this overlay and in most cases establish a "new normal".
- 2.3 Staff have continued to work effectively almost exclusively from home as their base. In service areas such as social work, environmental health, waste collection and disposal, highways, landscape and many others which are not exclusively office based the impact on services has been contained and, in many cases, will not have

been noticed by residents. A small number of staff continue to work from Time Square, although most activities are now being undertaken mainly electronically.

- 2.4 IT continues to be the core of this new way of working and the system continues to work well. However, whilst our core services have functioned at a high level, the broadband connectivity that staff and Members have at their homes has had the most impact on the quality of access that users are experiencing. Within the LEP, future connectivity and the transition to 5G is an increasingly important issue and the Council is central to these discussions with Cllr Marc Brunel-Walker representing us on the LEP Forum and the Chief Executive a member of the LEP Board.
- 2.5 That said, the work to continue to move services to the cloud have continued. The intranet has been rebuilt in MS SharePoint, allowing the documents on the intranet and documents in the new electronic document and records management system (EDRMS) to use the same technology and making the information in the council more accessible and secure.
- 2.6 Our Public Health team continue to do a remarkable job through these unknown times, helping protect the safety and well-being of our staff and residents. The key performance indicator in adult social care, which looks at the Delayed Transfers of Care from the Acute Hospital (DTCOC) was suspended at the beginning of the Pandemic in line with Government Guidance and we have implemented a new way of expediting discharges via Trusted Assessors and the Discharge to Assess approach in a more agile way, which has not compromised our performance. The strengths of this approach will be adapted into future practice.
- 2.7 Our commissioning team also continue to work in close partnership with our colleagues in East Berkshire to establish a robust and effective set of support arrangements for care providers. Forestcare and EDS teams continue to provide out of hours support for our residents and all five other Berkshire Councils signed up to a renewed EDS Contract during the quarter.
- 2.8 The Customer Services Team, in addition to dealing with higher volume of incoming calls have also been making regular welfare calls to more than 2,000 vulnerable or shielding residents. Digital Services have created multiple pages on the website and intranet in relation to Covid 19, as well as producing numerous forms for managing enquiries and welfare calls to vulnerable people.
- 2.9 Schools re-opened from the 1 June following government guidance for specified year groups. Since then all schools are now fully open from the 3 September again in line with government guidance. School leaders and staff have worked tirelessly to ensure that children return to school in a safe environment where their needs can be met.
- 2.10 Administration of the government's business grant schemes continued into the second quarter. Almost all claims were dealt with and settled or rejected as appropriate by the Government's cut-off date of 31 August. In total, the Revenues Team with help from the Finance and Business Support Team has successfully completed the payment of £11m to over 882 small business since the grant schemes were announced by central government.
- 2.11 Whilst there has been an inevitable focus on Covid-19, progress has continued to be made on matters of strategic importance to the council, notably the Property Joint Venture and the Heathlands Care Home. Following the appointment of Countryside as preferred partner in July, work has continued throughout Q2 to complete the legal agreements and the initial JV Business Plan for consideration by Members in the Autumn. Construction has started at Heathlands and the ground-breaking ceremony

took place on 8 September. An approach to provider arrangements has been agreed and procurement activity will commence in Q3.

- 2.12 The A322 Downshire Way dual-carriageway scheme has also been completed and is operating well. Work continues on the improvements to the A3095 Crowthorne Road highway improvement scheme cover the period an extended road closure was successfully managed to enable key works to take place before the restart of schools in September.
- 2.13 Close collaboration with the Lexicon has achieved a positive reopening of most shops and premises with relatively good performance during the July/August period. Increasing direct engagement with local businesses and implementation on Covid-19 safety measures have continued throughout the quarter with work across the borough taking place.
- 2.14 In picking out these highlights there is a real danger of overlooking the special efforts of teams who are not mentioned. The simple fact is that the whole organisation has responded magnificently. There have inevitably been challenges and some hiccoughs and some service levels may not have met some resident's expectations. However, many of these cases have been a direct result of policy changes by national government or national delays in providing guidance for the implementation of initiatives that had been announced as ready to go.

What are we doing about things not going so well?

- 3.1 The council's financial position has been significantly affected by additional costs and income losses directly related to the pandemic. Financial monitoring arrangements were revised significantly to reflect the unprecedented level of uncertainty in the current year and are now focused on tracking against predicted best and worst-case scenarios. Thus far, however, financial support from Government has matched the public statements and looks likely to cover all additional costs.
- 3.2 Covid-19 has unsurprisingly presented some serious challenges, especially with required changes in ways of working, reduced staff on site, huge increase in visitor numbers to the parks and a big increase in litter and other forms of anti-social behaviour. Anti-littering posters have been positioned in problem spots in parks and car parks, to send out the clear message that people's rubbish is their responsibility and they must take their litter home. This is part of a wider campaign to tackle anti-social behaviour in the borough, which has increased in recent months.

Forward Look

Going forward, the council's strategic objectives will continue to progress in the coming weeks albeit within the constraints of the Covid-19 restrictions and in the context of the council's community response to Covid-19. It is important that we retain our focus on the issues that present to us in Bracknell Forest as we have done throughout the pandemic. An important renewal strategy has been agreed which will support the strategic direction for the coming months drawing together the financial and Covid-19 recovery strategies and the Council Plan objectives.

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).

Due to the impact of the pandemic on the current years' budget and the resulting uncertainty, a range of potential outcomes have been considered. The returns now include estimated best- and worst-case scenarios which reflect actual expenditure to date plus a range of financial predictions from Assistant Directors covering the remainder of the year. Across the Council, variances have been identified indicating expenditure is within budget (Best Case) or up to £1.721m above the approved budget (Worst Case), after taking into account the corporate contingency (£1.930m), unspent government funding for Covid-19 (£6.509m) and estimated Government support for income losses in relevant areas.

Since quarter 2 figures were reported to CMT, additional Government grant funding for Covid-19 has been confirmed (£1.180m) which is expected to be received on 16 November. The updated position is therefore a potential £0.541m overspend under the worst-case scenario.

Key information around directorate variances being reported follows. It should be noted that this position is being reported before the financial implications of the national lockdown announced to commence on 5 November have been specifically considered so is likely to change, possibly significantly.

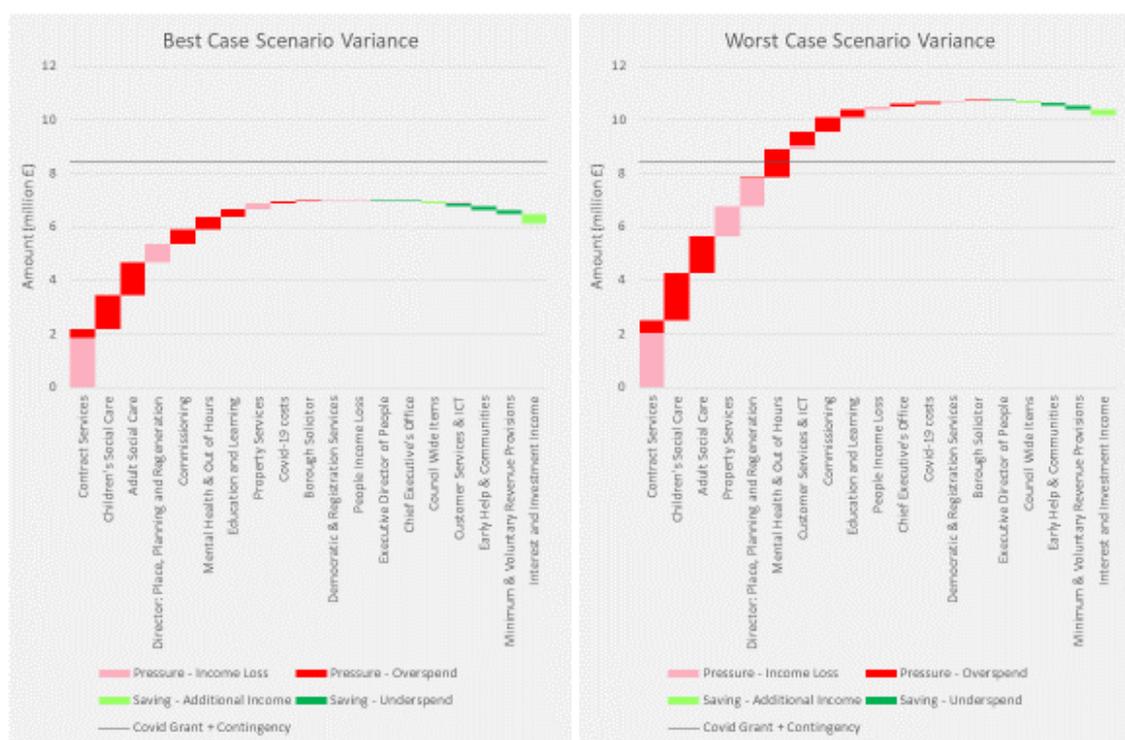
Summary – Assistant Director Level

	Original Cash Budget (£'000)	Virements & Budget C/Fwds (£'000)	Current Approved Cash Budget (£'000)	Variance – BSC (£'000)		Variance – WSC (£'000)	
				Last Month	This Month	Last Month	This Month
Director: Place, Planning & Regeneration	7,171	644	7,815	1,089	683	1,525	1,099
Director: Resources	4,809	179	4,988	0	0	0	0
Chief Executive's Office	1,758	106	1,864	43	-52	171	88
CENTRAL	13,738	929	14,667	1,132	631	1,696	1,187
Executive Director of Delivery	222	5	227	0	0	0	0
Assistant Director: Customer Services & ICT	9,639	-325	9,314	-121	-110	627	651
Assistant Director: Property Services	-5,404	-83	-5,487	217	217	1,119	1,119
Borough Solicitor	542	31	573	26	26	26	26
Head of Democratic & Registration Services	1,691	22	1,713	-26	17	104	31
Assistant Director: Contract Services	8,860	33	8,893	1,785	2,169	2,048	2,513
DELIVERY	15,550	-317	15,233	1,882	2,320	3,924	4,340
Executive Director of People	1,074	254	1,328	2	-5	2	-5
Education and Learning	1,819	63	1,882	472	275	581	329
Children's Social Care	18,120	217	18,337	912	1,256	1,424	1,708
Contribution to Costs from Schools Budget	-489	0	-489	0	0	0	0
Commissioning	2,465	137	2,602	435	544	1,935	544
Adult Social Care	18,207	136	18,343	1,453	1,264	2,201	1,404
Mental Health & Out of Hours	8,771	100	8,871	244	462	559	1,043
Early Help & Communities	4,107	124	4,231	-114	-124	-72	-98
Public Health	-85	31	-54	0	0	1	0
PEOPLE	53,989	1,062	55,051	3,404	3,672	6,631	4,985

Summary – Assistant Director Level

	Original Cash Budget (£'000)	Virements & Budget C/Fwds (£'000)	Current Approved Cash Budget (£'000)	Variance – BSC (£'000)		Variance – WSC (£'000)	
				Last Month	This Month	Last Month	This Month
Interest and Investment Income	1,958	0	1,958	-350	-350	-200	-200
Minimum & Voluntary Revenue Provisions	2,014	0	2,014	-148	-148	-148	-148
Council Wide Items	663	-501	162	-77	-77	-77	-77
New Homes Bonus Grant	-1,917	0	-1,917	0	0	0	0
Business Rates Income Growth & Grants	-6,916	0	-6,916	0	0	0	0
Covid-19 Costs	0	0	0	54	73	54	73
Other	147	300	447	0	0	0	0
NON-DEPARTMENTAL	-4,051	-201	-4,252	-521	-502	-371	-352
TOTAL	79,226	1,473	80,699	5,897	6,121	11,880	10,160
CONTINGENCY	2,250	-320	1,930	-2,207	-1,930	-2,207	-1,930
COVID GRANT				-6,509	-6,509	-6,509	-6,509
TOTAL	81,476	1,153	82,629	-2,820	-2,319	3,164	1,721
EARMARKED RESERVES	8,348	-1,153	7,195	0	0	0	0
OVERALL TOTAL	89,824	0	89,824	-2,820	-2,319	3,164	1,721
NON-CASH BUDGETS	-546	0	-546	0	0	0	0
SCHOOL BUDGET	1,929	0	1,929				
OVERALL TOTAL	91,207	0	91,207				

Cash Budget Summary



Cash Budget Summary – Variances

The variances reported by directorates, indicate expenditure £2.319m (Best Case) below to £1.721m (Worst Case) above the approved budget, after taking into account the Corporate Contingency (£1.930m) and general government funding for Covid-19 (£6.509m). This is a £0.496m deterioration (Best Case) / £1.359m improvement (Worst Case) compared to last month. All directorate figures have also now been updated to reflect the predicted full year impact of the income compensation scheme following the submission of the first quarter's claim.

CENTRAL

Significant Movements

- Both Best Case and Worst Case variances have been updated for Land Charges and Building Control (-£0.045m), Planning (-£0.045m) and The Lookout (-£0.292m) to reflect estimated income compensation grant.
- The previously reported Best Case pressures on Voluntary Sector Grants are now expected to be met from Emergency Assistance Grant (-£0.083m Best and Worst Case).

Significant Cumulative Variances

- Net income lost due to the closure of The Look Out and the need for social distancing upon reopening (£0.398m Best Case and £0.577m Worst Case).
- A pressure of between £0.281m (Best Case) and £0.392m (Worst Case) on Planning and Development Control income.
- Voluntary Sector Grants - additional support has been agreed for Healthwatch (£0.102m Worst Case).

DELIVERY

Significant Movements

- The previously reported income compensation for the loss of management fee income was overstated and therefore the pressure in both scenarios needs to be increased by £0.380m.
- Within Car Parking an improvement in visitor numbers in August has now been reflected (£0.048m Best Case and -£1.112m Worst Case).
- A further overspend is now projected on the Waste PFI based on the assumption tonnages will remain high due to Covid-19 (£0.060m Best Case and £0.154m Worst Case).
- A revision to the assumptions on income from Births, Deaths and Marriages based on the latest data (£0.043m Best Case and -£0.073m Worst Case).

Significant Cumulative Variances

- Leisure where support has been provided for staff costs and operating costs. The bulk of the pressure from the management fee payment holiday will now be recouped from the Government under the income support scheme (£1.448m Best Case and £1.549m Worst Case).
- Car Parking where the overall pressure is estimated to be between £0.418m (Best Case) and £0.495m (Worst Case) after allowing for income support, with the main difference being the speed and size of the recovery.

Cash Budget Summary – Variances

The variances reported by directorates, indicate expenditure £2.319m (Best Case) below to £1.721m (Worst Case) above the approved budget, after taking into account the Corporate Contingency (£1.930m) and general government funding for Covid-19 (£6.509m). This is a £0.496m deterioration (Best Case) / £1.359m improvement (Worst Case) compared to last month. All directorate figures have also now been updated to reflect the predicted full year impact of the income compensation scheme following the submission of the first quarter's claim.

DELIVERY CONTINUED

- A budget pressure has been identified for Commercial Property of between £0.217m (Best Case) and £1.119m (Worst Case). The worst case scenario assumes further lockdowns, some of our tenants requiring rent free periods and increased write-offs and voids.
- Agency staff within ICT (£0.154m Best Case and £0.307m Worst Case).
- Variances within the Operations Unit relating to Home to School Transport (-£0.274m Best Case and £0.220m Worst Case).
- Additional Waste PFI tonnages (£0.094m Best Case and £0.188m Worst Case).

PEOPLE

Significant Movements

- Income compensation grant has now been reflected in the figures for Education & Learning (-£0.180m Best Case and -£0.235m Worst Case), and Early Help & Communities (-£0.053m Best Case and -£0.069m Worst Case).
- An increase in the projected overspend on Children's Social Care in both scenarios (£0.345m). Included within these figures are increases in CLA residential placement costs (£0.101m), family support costs (£0.080m) and staff costs (£0.157m).
- Within Commissioning the Covid-19 provider payment scheme has now ended and the variances now reflect the known costs (£0.109m Best Case and -£1.391m Worst Case).
- Changes in the projections for Adult Social Care (-£0.189m Best Case and -£0.797m Worst Case) and Mental Health (£0.218m Best Case and £0.414m Worst Case) placement costs based on the latest information.

Significant Cumulative Variances

- Within Children's Social Care an overspend is projected on Children Looked After which will also have a knock-on effect to other demand led services, such as Special Guardianship Orders and Childcare Solicitors, and the Devolved Staffing Budget (DSB). The forecast pressure is between £1.256m (Best Case) and £1.768m (Worst Case) depending on the forecast increase in numbers (20% up to 35%).
- Within Adult Social Care, pressures continue to be experienced on both Learning Disability and Adult Community Team placement costs. These make up the bulk of the projected variance of between £1.264m (Best Case) and £1.404m (Worst Case).
- Within commissioning a process of one-off payments to Adult Social Care providers was implemented to help sustain the marketplace during the pandemic, however, these payments have now ceased (£0.544m Best and Worst Case).
- Further pressures are being experienced within Education and Learning, due to DSB and income pressures and within Mental Health from placement costs. The combined impact is between £0.737m (Best Case) and £1.372m (Worst Case).

Section 3: Strategic Themes

Value for money

Action	30/09/2020			Status	Comment
	Stage	Due Date	Percentage Complete		
<input checked="" type="checkbox"/> 1.01.01 Maintain Council Tax	Completed	30/06/2020	100%	★	Council Tax in lowest 10% of all similar authorities
<input checked="" type="checkbox"/> 1.01.02 Spending is within the approved budget for this year	In Progress	31/03/2021	50%	●	Due to the impact of the pandemic on the current years' budget and the resulting uncertainty, a range of potential outcomes have been considered. Budget monitoring now includes estimated best and worst case scenarios which reflect actual expenditure to date plus a range of financial predictions from Assistant Directors covering the remainder of the year. Across the Council, variances have been identified indicating expenditure is within budget (Best Case) or up to £3.163m above the approved budget (Worst Case), after taking into account the corporate contingency (£2.207m) and unspent government funding for Covid-19 (£6.509m).
<input checked="" type="checkbox"/> 1.01.03 Budget monitoring	In Progress	31/03/2021	50%	●	Revised format introduced this year to reflect level of uncertainty. Tracking best case and worst case scenarios for significant, volatile budgets affected by Covid response and monitoring against overall resources including extra Government grants. Current position is seen as manageable, but may change subject to additional pressures over the Autumn/ Winter period.
<input checked="" type="checkbox"/> 1.01.04 Transformation savings	In Progress	31/03/2021	30%	●	Transformation progress paused due to need to focus resources on Covid response in first half of the year. Transformation priorities being re-confirmed and resources assigned towards the end of Q2.
<input checked="" type="checkbox"/> 1.01.05 Delivery of the transformation programme	In Progress	31/03/2021	50%	★	The transformation programme has been fully reviewed by CMT to ensure that it is focused on delivery of the renewal principles and priorities as well as delivery of the financial strategy and Council Plan. A number of new programmes and projects have been scoped.
<input checked="" type="checkbox"/> 1.01.06 Commercial sponsorship contract	Not Started	31/12/2020	0%	★	Work has now started on a new contractual arrangement taking into account the impact of Covid-19 on the sponsorship market. It is hoped a new contract will be awarded in November 2020.
<input checked="" type="checkbox"/> 1.02.01 HR support offer to managers	In Progress	31/03/2021	30%	★	Significant ground has been covered in completing a service redesign of the HR and OD support offer to managers and staff. This has included fast paced revision to processes and advice to enable managers to support their teams, the majority of whom are home based remote working due to COVID-19. Virtual Training sessions and managers handbook are in continuous development and being adjusted to reflect any changes required whilst we continue to work through these unprecedented times.
<input checked="" type="checkbox"/> 1.02.02 Council digital skills requirement	In Progress	31/03/2021	20%	★	Started to investigate different options for digital skills analysis for all staff.. Starting to use Teams for virtual classroom experience in support of the current covid situation. Additional e learning has been uploaded for the current working at home situation. Short videos created for new starters
<input checked="" type="checkbox"/> 1.02.03 Workforce and Organisational Development Strategy	In Progress	31/12/2020	0%	★	Work on an overarching workforce strategy is being scoped to include learning and development, talent management, organisational development and staff wellbeing. To inform the scope of the strategy participation in the COVID-19 renewal work is underway. Established and recovery specific OD activity has been ongoing and will continue to support the workforce, however it is anticipated that the scope and scheduling of the workforce strategy will not commence before November 2020.
<input checked="" type="checkbox"/> 1.02.04 Integration of service and workforce planning	Completed	31/03/2021	100%	★	Workforce planning arrangements in place supporting service delivery across the department. Further development work required to use data workforce data.
<input checked="" type="checkbox"/> 1.02.05 Staff training budgets	In Progress	31/03/2021	50%	★	Centralisation of training budgets is in progress. The Corporate Manager Team will consider the proposed centralisation during July 2020 with a view to HR and Finance working together on implementation from September 2020.
<input checked="" type="checkbox"/> 1.02.06 Develop Recruitment and Retention Strategy	In Progress	31/03/2021	20%	★	Foundation research and development is taking place to inform the recruitment and retention strategy which will form part of an overarching Workforce Strategy. HR are working with Finance to review data taken from the agency system provided by the neutral provider 'Matrix' and the Councils financial accounting data sources which will provide a clearer picture of volumes and costs. This will then link to actions planned in each service area to develop a package of HR/OD support that will ensure the reduction of agency reliance and stabilise core staff base within the Adults workforce which is currently heavily reliant on agency staff.

<input checked="" type="checkbox"/> 1.02.07 Customer Experience Strategy	In Progress	31/12/2020	50%	★	The ideas coming from the workshops and Recovery work have been developed into a presentation which will form the basis of the final Strategy document, to be approved by the Executive in December
<input checked="" type="checkbox"/> 1.02.08 Digital and IT Strategy	In Progress	31/12/2020	50%	★	The ideas generated through workshops have been combined with the Ways of Working Group outputs. 11 key themes have emerged, and these form the basis of a presentation and the strategy document, which will be presented to the Executive for approval in December.
<input checked="" type="checkbox"/> 1.02.10 Move services online and via self-service	In Progress	31/03/2021	50%	★	Approval for the procurement of a Low Code platform has been agreed. This platform will enable quicker building and deployment of new online services.
<input checked="" type="checkbox"/> 1.02.11 Automated processing of transactions	In Progress	31/03/2021	5%	★	Electoral canvassing prospect process is being deferred. Looking at automating car parking payments and DAAT team double handling next.
<input checked="" type="checkbox"/> 1.02.12 Move to cloud for IT infrastructure and applications	In Progress	31/03/2021	35%	★	Currently reviewing estate of applications and infrastructure to determine what can be moved to the cloud either SaaS or Azure.
<input checked="" type="checkbox"/> 1.02.13 Review of IT applications to consolidate and rationalise estate	In Progress	31/03/2021	20%	★	Analysis of each application is taking place to determine if there is a SaaS option, or if the application needs replacing or whether to move it to Microsoft Azure cloud.
<input checked="" type="checkbox"/> 1.02.14 Digital skills of staff, members and customers	In Progress	31/03/2021	25%	★	Staff and Elected Members have developed their digital skills considerably during the Covid-19 Pandemic. A skills audit is being planned as part of the Ways of Working Recovery Group, and this will feed into the creation of, or identification of existing, digital skills development resources.
<input checked="" type="checkbox"/> 1.02.15 Review our digital offer to residents	In Progress	31/03/2021	30%	★	The content of the website has been reviewed and areas for improvement identified and these will be updated in line with our service developments. As well as the content we have identified an opportunity to investigate if this is still the best platform to host our offering, this was outside of the initial scope of our review but we will engage with our digital services to investigate further.
<input checked="" type="checkbox"/> 1.03.01 Appraisal of Asset Management Plan	Not Started	31/03/2021	0%	★	
<input checked="" type="checkbox"/> 1.03.02 Commercial Centre and associated land	In Progress	31/12/2020	75%	★	
<input checked="" type="checkbox"/> 1.03.03 Review of Waterside Park	In Progress	31/12/2020	90%	★	Unit C Waterside Park -Section 106 officer has confirmed that the case is being expedited. BICS will be providing the required information for the matter to proceed. Legal process for completing the S106, the contract for sale and the grant of planning permission prior to completion of the sale of this unit Unit B - the construction works are planned to commence during Oct and to be completed by the end of Dec 2020.
<input checked="" type="checkbox"/> 1.04.01 Joint Property Venture Project	In Progress	31/12/2020	90%	★	Good progress made on finalising legal documents and preparing JV business plan and Coopers Hill site development plan for approval in Q3.
<input checked="" type="checkbox"/> 1.04.02 Legal advice for Joint Property Venture Project	In Progress	31/03/2021	75%	★	Preferred bidder chosen. Working on governance arrangements, delegations arrangements and business plan. Report to Executive in November for Business Plan approval.
<input checked="" type="checkbox"/> 1.04.03 Release of town centre sites into the Joint Property Venture Project	In Progress	31/03/2021	80%	★	Property continue to support the Project Steering Board looking at sites in the town centre that could be potentially released into Joint Venture Project in future years.
<input checked="" type="checkbox"/> 1.04.04 One Public Estate	In Progress	31/03/2021	80%	★	Heathlands - New Dementia Care Home - The contractor is onsite and is undertaking asbestos removal and demolition. Site set up to various parts of the site will continue over the next few weeks. Currently the construction works are programmed to be completed November 2021
<input checked="" type="checkbox"/> 1.04.05 Asset Management Plan	Completed	31/03/2021	100%	★	Complete

Quarterly Indicators	30/09/2020			
	Last Quarter	This Quarter	Current Target	RAG
> L051 % of council tax collected	27.8%	54.6%	56.5%	★
> L053 % of Business Rates collected in year	33.8%	56.9%	59.5%	★
L220 Number of ICT Helpdesk Calls			5,625	?
> L221 Satisfaction with Customer Services	66.7%	85.1%	85.0%	★
L257 Number of complaints received	42	30	55	★
L311 Number of people actively engaged with Public Health social media channels			2,775	?
L391 % of posts filled by agency staff	30%	24%	38%	★
L392 % of agency workers council wide	5%	5%	7%	★
L395 Number of self-service transactions processed via customer account			0	?
L396 Number of hours of staff time saved by utilising robotic process automation	0	1	1,500	▲
L397 % of IT estate delivered from cloud	30%	35%	35%	★
L444 Number of Facebook followers for Public Health	35	28	25	★
L445 Number of users accessing Thrive!	720	217	100	★
> L261 Level of staff sickness absence	0.85	0.92		n/a
> L262 Level of voluntary staff turnover	1.80%	3.86%		n/a

Economic resilience

Action	30/09/2020				Status	Comment
	Stage	Due Date	Percentage Complete			
<input checked="" type="checkbox"/> 2.02.01 Princess Square refurbishment	Completed	02/10/2020	100%		★	Refurbishment now completed
<input checked="" type="checkbox"/> 2.02.02 The Deck	In Progress	31/12/2022	10%		●	Funding to support the demolition phase has been offered by the Local Enterprise Partnership with works scheduled to start in January 2021
<input checked="" type="checkbox"/> 2.03.01 Governor recruitment strategy	In Progress	31/07/2021	50%		★	Governor Services ran another advert in Town & Country during this quarter, it generated 13 enquiries and application forms from interested parties. This has resulted in 6 governors being appointed by local schools to date. 11 schools are now utilising the facility to advertise their school governor vacancies on BFC website and we direct prospective governors to those schools and then it is for the governing board to follow their own recruitment process. At clerks briefing on 29/9/20 we promoted top tips for recruitment this term. We have challenged schools where vacancies are high but also offered support. We have worked with the town council and parish councils to ask them to utilise our advert or share the link to the BFC school governor pages in any marketing material and social media. Schools were unable to run parent governor elections last term due to Covid-19 restrictions but they are now able to take place this term. Foundation governor vacancies are proving increasingly difficult for some schools to fill based on the very specific criteria for the category. To encourage effective governance all new governors within BFC are expected to attend the Induction for New Governors training course within the first 6 months of appointment, due to Covid-19 we were unable to run the course last term but have a virtual session running of two evenings this term which currently has 43 new governors booked to attend. Key findings from the recent NGA School Governance 2020 survey in relation to recruitment shows: Governance recruitment is more difficult than it was five years ago. 63% of governors/trustees agree that recruiting to their governing board is difficult, a 13% rise from 2015, specifically within the South East this was 64%. Governance recruitment is a greater challenge for alternative provisions and pupil referral units. Nearly four in five respondents governing in these settings report that it is difficult to recruit to their board. 70% of governors and trustees of special schools also found governance recruitment challenging.
<input checked="" type="checkbox"/> 2.04.01 Business Brochure	In Progress	30/09/2020	90%		★	Reviewing business brochure to replace with and brochure refocusing the role and relevance of the Bracknell economy
<input checked="" type="checkbox"/> 2.04.02 Economic Skills and Development Partnership	In Progress	31/03/2021	90%		★	Successful Autumn event staged virtually. Objectives and Action plan under review.
<input checked="" type="checkbox"/> 2.05.01 Business Investment District	Completed	31/03/2021	100%		★	The BID has been successfully implemented and they started operation in April 2020. The council will have a present on the BID board going forward to work closely and in collaboration with them. Levy payments have been slow as Revenues service halted all recovery work due to Coronavirus. Government loan has been applied for on behalf of the BID and should be paid out shortly.
<input checked="" type="checkbox"/> 2.05.02 Implementation of changes to property assets	In Progress	31/03/2021	66%		★	
<input checked="" type="checkbox"/> 2.06.01 Business Liaison Programme	In Progress	31/03/2021	50%		★	Engaging with key businesses and representative organisations has recommenced
<input checked="" type="checkbox"/> 2.07.01 Downshire Way Dualling Project	Completed	30/06/2020	100%		✔	This project is now complete.
<input checked="" type="checkbox"/> 2.07.02 A3095 Improvement Project	In Progress	31/03/2021	20%		★	The northbound closure of the A3095 was removed as planned on 1 September 2020. During this key phase the subway beneath Crowthorne Road was lengthened and significant drainage and highway construction work undertaken. Work will continue to Summer/Autumn 2021.
<input checked="" type="checkbox"/> 2.07.03 Funding for infrastructure improvements	In Progress	31/03/2021	50%		★	Bid submitted for the 2nd Tranche of Emergency Active Travel Funds to provide new pedestrian and cycle facilities to help with Covid 19 recovery by promoting walking and cycling as a healthy alternative to Public Transport which is currently still seen as a risk. Bids also being prepared for submission to the LEP for the next round of Local Growth Fund or emergency funding initiatives that may come forward from the Government such as the Getting Building Fund aimed at unlocking stalled developments and creating growth.
<input checked="" type="checkbox"/> 2.08.01 Infrastructure Delivery Plan & Local Plan	In Progress	31/12/2020	80%		★	Draft prepared with final version to be completed on completion of transport mitigation / air quality.
<input checked="" type="checkbox"/> 2.08.02 Infrastructure Funding Statement	In Progress	31/12/2020	40%		★	Data from all s106s in 2019/20 is secured, receipts received and spend is complete. Data from all unspent / uncommitted s106 receipts is in progress.
<input checked="" type="checkbox"/> 2.08.03 S106 agreements	In Progress	31/03/2021	50%		★	There have been 10 S106 agreements completed this quarter which is a little under average but would be due to the impact of Covid 19

Quarterly Indicators	30/09/2020			
	Last Quarter	This Quarter	Current Target	RAG
L268 % of working age people who are unemployed	2.6%	4.6%		n/a
L269 % of working age population in employment	84.1%	84.1%		n/a
L271 % of borough covered by superfast broadband	96.2%	97.6%	97.0%	★
L442 Vacancies on school governing boards	19%	19%	18%	★

Education and skills

Action	30/09/2020				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 3.01.01 New education facilities	In Progress	30/09/2020	80%	★	Proposals for new schools at Jealotts Hill were included in the Revised Growth Strategy for the Local Plan. The proposals are being refined following the consultation.
<input checked="" type="checkbox"/> 3.01.02 Property support to ensure capacity is in line with School Places Plan	In Progress	31/03/2021	25%	★	Property continue to assist education team with planned works and capital works scheme
<input checked="" type="checkbox"/> 3.01.03 Place planning tool for school places	Completed	31/03/2021	100%	★	The new pupil forecasting system was introduced in 2019 and was used as the basis of the School Places Plan and Capacity Strategy 2020-24. The forecasting system has proved to be 98% accurate in predicting the numbers of primary pupils for September 2020.
<input checked="" type="checkbox"/> 3.01.04 Capacity strategy for schools	Completed	31/03/2021	100%	★	The School Places Plan and Capacity Strategy 2020-24 was approved by the Executive in January 2020. The SPP forecasts suggest that there will be sufficient school places in Bracknell Forest during the forecast period. It is proposed to update this document annually going forward
<input checked="" type="checkbox"/> 3.02.01 School attendance legal advice	In Progress	31/03/2021	75%	★	Continued ad hoc advice given to Education Welfare Service as to matters pertaining to School Non Attendance policy and procedures during the current Covid-19 crisis. All outstanding Prosecution cases concerning pre- Covid-19 crisis irregular School Attendance, that were previously listed for Hearing at Court in May 2020 and which were subsequently postponed by the Court to an administrative "Holding Date" in early July 2020 to re-fix Hearings, are now listed to be heard in Court on 2nd October 2020, with all Defendants having been made aware of the new Hearing date.
<input checked="" type="checkbox"/> 3.02.02 Support for schools with standards and effectiveness partners	In Progress	31/03/2021	50%	★	Since the last reporting period the Standards and Effectiveness Team have continued to work closely with their allocated schools to provide ongoing advice and support to school leaders. A key feature of this support has been the interpretation and implementation of DfE guidance, as provision has moved from the opening of schools for eligible year groups across the summer term to full opening for all pupils from the start of the autumn term.
<input checked="" type="checkbox"/> 3.02.03 Promote best practice in schools	In Progress	31/03/2021	50%	★	The Standards & Effectiveness Team have been working in close partnership with schools to support the return of all pupils to full-time education. Virtual or on-site visits are taking place to work collaboratively with school leaders to evaluate the impact of Covid 19 and understand the barriers the school have faced and potential barriers moving forward. Key aspects of discussions have been the plans to support the resumption of the full school curriculum including contingency planning for remote education. The team have devised a full programme of training to be delivered remotely across the autumn term and have worked in partnership with the Forest Learning Alliance to plan subject leader network meetings which aim to strengthen leadership of foundation subjects through the sharing and promotion of best practice.
<input checked="" type="checkbox"/> 3.02.04 School Ofsted ratings	In Progress	31/03/2021	50%	●	Routine inspections remain suspended throughout autumn 2020 and therefore the % of schools rated good or better remains unchanged.
<input checked="" type="checkbox"/> 3.03.01 Economic Skills and Development Partnership: Education Sub-group	In Progress	31/03/2021	90%	★	Aims and objectives under review
<input checked="" type="checkbox"/> 3.04.01 Town centre youth hub build and fit out	In Progress	31/10/2020	25%	★	Tender analysis complete and awaiting approval for the award report on the 21st July. If approved the contractor will be appointed to carry out the works commencing in August.
<input checked="" type="checkbox"/> 3.04.02 Youth Hub at Braccan Walk	In Progress	31/10/2020	65%	★	Construction work on the new youth hub is well underway. Young people have made socially distanced site visits with officers and continue to be involved in making design decisions. The building is on target for completion late December/early January.
<input checked="" type="checkbox"/> 3.05.01 Entry level apprenticeships	In Progress	31/03/2021	25%	★	COVID has affected the time available to progress and initiatives planned to raise awareness and opportunity of entry level apprenticeships. We hope to return to more focus on this area in the new year and in partnership with the community engagement team and services which support people leaving educations, care and looking for career changes which can be supported by entry level apprenticeship training combined with on the job experience.
<input checked="" type="checkbox"/> 3.05.02 Apprenticeship levy	In Progress	31/03/2021	25%	★	This quarter has seen a reduced level of take up of apprenticeships courses which is not unexpected given the

<input checked="" type="checkbox"/> 3.06.01 Support the efficacy of early years professionals	In Progress	31/03/2021	50%	★	<p>During the period of partial closure, additional communication channels were opened, so that guidance and operational activity and practical advice could be shared more widely. More than 40 early years practitioners and headteachers attended the webinar on the EYFS reforms, which includes the introduction of the reception baseline and the new EYFS framework. Understanding of the implementation of the early years reforms and the RSHE statutory curriculum remain on the EYFS network meeting agenda.</p> <p>The early years communication and language lead is working closely with the STEP with responsibility for early years to deliver an early communication and language programme to 4 maintained nurseries. This is a proactive training programme to help mitigate the lack of progress that has been caused during the partial closure of early years provision. Baseline assessments have been provided and the first session has been delivered.</p> <p>Strategic leaders for EYFS continue to have a positive impact and influence progress in EYFS classes by having pedagogical discussions on the practicalities of using the new EYFS framework and Development Matters, as well as how to best support all the varying needs in the early years classes via training modules and visits.</p> <p>The STEP with responsibility for EYFS has set up visits between strategic partners and those schools needing additional support and training on teaching today, both for experienced practitioners and those new to EYFS.</p>
<input checked="" type="checkbox"/> 3.07.01 Support care leavers to access education, training or employment	In Progress	31/03/2021	75%	●	<p>70% of all care leavers were EET for this period.</p> <p>We are aware of all those who are NEET within this cohort. Working with the young people, the main reasons for those who are NEET include a lack of appropriate work experience, training and employment opportunities available in Bracknell mainly due to covid.</p> <p>The Elevate team offer support to our care leavers and we have additional resource commissioned from Adviza that offers intensive support to cohort. The Virtual School is working closely with the Leaving Care Service and offers advice and guidance in respect of the programmes available to our care leavers.</p>
<input checked="" type="checkbox"/> 3.08.01 Establish a culture of high expectations for all children	In Progress	31/03/2021	50%	★	<p>In collaboration with external partners, BFC have facilitated Occupational Therapy training for all schools in Bracknell. The Children and Young People's Integrated Therapy Occupational Therapy Team have been asked to deliver 3 key training sessions to SENDCOs. The aim is to provide an understanding of 3 key areas that impact on children and young people's(CYP) ability to develop, learn and function in their educational setting, provide simple advice and strategies that can be implemented within settings. The first of three training sessions took place on the 23 September and focused on 'Demystifying Sensory Processing'. 31 colleagues from Bracknell Schools attended the virtual training. Two further trainings are scheduled. One for later this term and one for the spring term.</p>
<input checked="" type="checkbox"/> 3.08.02 Support transition to next stage of learning	In Progress	31/03/2021	50%	★	<p>Standards and Effectiveness continue to work closely with colleagues from Children Support Services to provide high quality support for the transition of children and young people with SEND. This partnership working has been particularly effective when working on specific cases where SEND knowledge within Standards and Effectiveness has supported in identification and development of bespoke plans for children and young people. Standards and Effectiveness will continue to develop and embed this cohesive working partnership with colleagues from Children Support Services.</p>

Quarterly Indicators	30/09/2020			
	Last Quarter	This Quarter	Current Target	RAG
L394 % of staff that have undertaken apprenticeship training : Education and skills	4.7%	3.4%	2.2%	★
L402 % of care leavers aged 19-21 years who are NEET : Education and skills	50%	52%	25%	▲
L403 % of care leavers aged 19-21 years who are in touch with LA : Education and skills	97%	98%	89%	★
> L139 % of schools rated good or better : Schools	83%	83%	78%	★
> L139 % of schools rated good or better : Maintained Primary Schools	88%	88%	83%	★
> L139 % of schools rated good or better : Maintained Secondary Schools	100%	100%	100%	★
> L139 % of schools rated good or better : Academy Primary Schools	40%	40%	100%	▲
> L139 % of schools rated good or better : Academy Secondary Schools	100%	100%	100%	★

Caring for you and your family

Action	30/09/2020				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 4.01.01 Participation in sports, leisure and cultural activities	In Progress	31/03/2021	50%	▲	<p>The COVID 19 national lock-down, was for this period, relaxed for residents and visitors. Although many activities reopened, generally capacity across all locations were cut by 60% in order for these services to operate in a COVID secure way. That said, the Q2, being the summer period, the weather has afforded more opportunities for outdoor activity.</p> <p>The library service was able to reopen 4 sites in its network, covering the main population areas of the borough. The popular home library service, which had seen a 450% increase in customers, during lockdown, has been scaled back to accommodate the return of the face to face service. A new click and collect service has been implemented and fee waived for this service, while the full range of services and the ability to browse, has been COVID restricted. However, in the context of other library services, BFC has been rated highly by the "Libraries Connected" group for the range of services provided during lockdown, putting the council's offer in the top 3 in the country.</p> <p>The council's cultural offer via South Hill Park, which is grant funded by the council, has been able to open, in a COVID secure manner. Focused around its catering offer, it has been able to implement a number of outdoor performances of music and theatre. Small but enthusiastic audiences have welcomed the return of some programming.</p> <p>Leisure centres at Downshire Golf Centre, Coral Reef and Bracknell leisure Centre have had the most restrictions in terms of numbers of visitors allowed and activities available, in the main the available capacity has been used.</p> <p>For this objective the twin goals of increasing community health and addressing isolation and loneliness through the participation in sport, leisure and culture are both curtailed by the need for social distancing and the restricting the mixing of different households. So, although the original targets will not be achieved, the objective of fostering an atmosphere that encourages participation continues to be the goal.</p>
<input checked="" type="checkbox"/> 4.01.02 Tailored support for healthy lifestyles	In Progress	31/03/2021	50%	★	<p>As an ongoing consequence of the COVID-19 intervention to socially distance, many of the lifestyle services continue to make progress in moving online. We are continuing to strengthen the generic Public Health online support with the website pages being constantly reviewed and updated to provide more information to the public during this time. In addition, a virtual weight management service is scheduled to be launched online in December.</p> <p>Finally, a new smoking cessation service contract commenced on 1st October to ensure provision is in line with national guidance and meets our population's needs during this time.</p>
<input checked="" type="checkbox"/> 4.02.01 Practitioners in Family Hubs supporting tier 2 mental health needs	Completed	31/07/2020	100%	★	<p>The CAMHS early intervention 'Getting Help' Team are now fully staffed and are embedded in the Early Help service family hubs and taking referrals. A performance monitoring system is being developed across East Berkshire. The Bracknell Local Implementation Group which has overseen the development of the Getting Help service at borough level continues to oversee the development of the new school-based Mental Health Support Team (MHST). Recruitment is underway for the MHST and the team will commence training in January 2021.</p>
<input checked="" type="checkbox"/> 4.02.02 Local Transformation Plan for children & young people's mental health and wellbeing	In Progress	31/03/2021	70%	★	<p>Tier 2 CAMHS (child and adolescent mental health) service: new Bracknell 'Getting Help' Team now fully implemented; all staff recruited and integrated into the Council's Early Help service (but employed through the Berkshire Healthcare Trust). Team are taking referrals and the service has been promoted to schools and other partners as well as internally.</p> <p>Funding secured for a schools based MHST (mental health support team) - staff recruitment underway and the team will commence training in January under a national model.</p> <p>Strong governance arrangements in place with a Local Implementation Group at BFC level and effective partnership working and engagement across East Berkshire. New workforce training and development offer launched.</p>
<input checked="" type="checkbox"/> 4.04.01 Disabled Facilities Grant Policy	In Progress	31/12/2020	35%	●	<p>Draft options paper produced and officers developing recommendations for members for a new policy, implementing the Regulatory Reform Order. Creating greater flexibility within the fund, this allows an authority to address issues on a wider preventative basis that can't be covered using mandatory DFG.</p>
<input checked="" type="checkbox"/> 4.05.01 Blue Mountain community and health facility	In Progress	31/03/2021	25%	●	<p>Work continues on the legal arrangements between the CCG and the Council, and contract discussions with the Design and Build contractor, who has been selected following a procurement process. Work on the management arrangements for the facility are ongoing with discussions continuing between the Council and Binfield Parish Council.</p>

<input checked="" type="checkbox"/>	4.06.01 Libraries engaged in the development of new community facilities	In Progress	31/03/2021	25%	★	
<input checked="" type="checkbox"/>	4.06.02 New Community Hubs	In Progress	31/03/2021	50%	★	Warfield CH - work continued regarding the land covenants. Crowthorne CH - final negotiations continued regarding fixtures and fittings and the Deed of Variation. Blue Mountain CH - the procurement of the contractor for the main build was completed.
<input checked="" type="checkbox"/>	4.07.01 Family hub services expansion and development of multi-disciplinary teams	In Progress	31/03/2021	60%	★	Family hubs are established with a range of professionals co-located and forming multi-disciplinary teams. This now includes family workers, youth workers and Education Welfare Service officers employed through the LA as well as staff employed through Health - tier 2 mental wellbeing practitioners and health visitors. Midwifery also deliver services from the hubs. Covid has resulted in largely virtual working in recent months. There is further work to build on and optimise the benefit of the model.
<input checked="" type="checkbox"/>	4.08.01 Family Safeguarding Model implementation	In Progress	31/03/2021	25%	★	
<input checked="" type="checkbox"/>	4.08.02 Youth offending service review	Completed	31/03/2021	100%	★	
<input checked="" type="checkbox"/>	4.09.01 Heathlands residential facility	In Progress	31/03/2021	15%	★	Heathland's is now progressing and the build is underway, we are progressing the delivery model.
<input checked="" type="checkbox"/>	4.09.02 Secure planning permission and commence enabling work at Heathlands	Completed	30/06/2020	100%	✔	n/r
<input checked="" type="checkbox"/>	4.09.03 Appropriate structure for a joint venture company for the Heathlands facility	Parked	30/09/2020	70%	●	Currently no expected need for joint venture approach, subject to procurement of provider
<input checked="" type="checkbox"/>	4.10.01 Promotion of volunteering for grounds maintenance at the Cemetery & Crematorium	In Progress	31/03/2021	0%	★	All existing volunteers remained stood down from service throughout the period in order to maintain social distancing protocols and to protect both themselves and the existing workforce. Contact has been maintained and all volunteers were to be approached in October with a view to a cautious return to service. A planned call for new volunteers is currently on hold pending the above.
<input checked="" type="checkbox"/>	4.10.02 Leisure, libraries and arts services used for social prescribing	Not Started	31/03/2021	0%	●	It has not been possible to start this project, due to the Covid-19 restrictions on libraries and the pressure this creates on libraries staffing. The library service has, however, played an important role in maintaining the wellbeing of vulnerable residents during the lockdown period.
<input checked="" type="checkbox"/>	4.10.03 Social prescribing and primary prevention programmes	In Progress	31/03/2021	25%	★	The social prescribing service has flexed its approach and offer in response to the COVID-19 pandemic. The service has moved from signposting to community resources (including utilising our community asset map) to a telephone based service, signposting clients to virtual and online, support and resources as well as home based interventions.
<input checked="" type="checkbox"/>	4.11.01 Arts and culture activities available through libraries	In Progress	31/03/2021	25%	★	
<input checked="" type="checkbox"/>	4.11.02 Schools service level agreement for PE	Completed	31/07/2020	100%	✔	
<input checked="" type="checkbox"/>	4.12.01 Suitable Natural Green Space (SANG)	In Progress	31/03/2021	50%	★	SANG creation and management in place through pump priming and is ahead of anticipated demand.
<input checked="" type="checkbox"/>	4.12.02 Improvements for open spaces	In Progress	31/03/2021	10%	●	
<input checked="" type="checkbox"/>	4.13.01 Civilian Military Partnership	In Progress	31/03/2021	25%	★	
<input checked="" type="checkbox"/>	4.13.02 Armed forces policy for children looked after	Completed	30/04/2020	100%	✔	n/r

Monthly Indicators	31/10/2020			
	Last Month	This Month	Current Target	RAG
> L346 Average caseload for Family Safeguarding Model	17		13	?
> L385 Rate per 10k of children on Child Protection Plans	60.3			?!
> L386 Rate per 10k of Children Looked After	52.6			?!
L411 Number per 10,000 of care proceedings				?!

Quarterly Indicators	30/09/2020			
	Last Quarter	This Quarter	Current Target	RAG
L003 Number of visits to leisure facilities	9,224	124,461	365,000	▲
L404 Number of children and young people visits to leisure facilities managed by Everyone Active				?!
L405 Number of older people visits to leisure facilities managed by Everyone Active			46,500	?
L412 Number per 100,000 of first-time entrants to criminal justice system	3.0	2.0	20.0	n/a
L413 Time taken in weeks to process Disabled Facilities Grant applications				?!
L414 % of children who achieve a BMI Z-score reduction	0%	0%	15%	★
L415 % of smokers who have quit at 4 weeks in the quarter (co-verified)	0%	0%	30%	▲
L416 % of smokers who have quit at 4 weeks in the year to date (co-verified)	0%	0%	30%	▲
L436 Number of visits by customers with a disability to leisure facilities managed Everyone Active			10,950	?

Protecting and enhancing our environment

Action	30/09/2020				Status	Comment
	Stage	Due Date	Percentage Complete			
<input checked="" type="checkbox"/> 5.01.01 Local Plan	In Progress	30/09/2020	80%		●	Work has progressed on preparing the draft publication version of the plan and on further aspects of the evidence base. There is outstanding work to be completed, notably on transport modelling and mitigation measures and subsequently on air quality before publication.
<input checked="" type="checkbox"/> 5.01.02 Local Plan Government Inspection	Not Started	31/03/2021	0%		●	Examination of the Local Plan will take place in 2021/22.
<input checked="" type="checkbox"/> 5.01.03 Local Plan Implementation	Not Started	31/03/2021	0%		★	New Local Plan will not be adopted until 2021/22. Implementation of existing policy framework is ongoing through the development management process.
<input checked="" type="checkbox"/> 5.01.04 Green flag status of open spaces	Completed	31/12/2020	100%		★	All awards retained in current year.
<input checked="" type="checkbox"/> 5.01.05 Management of land assets	In Progress	31/03/2021	66%		★	
<input checked="" type="checkbox"/> 5.02.01 Green development of our waste collection services	In Progress	31/03/2021	20%		★	
<input checked="" type="checkbox"/> 5.02.02 Educate, enable and encourage residents to maximise their recycling	In Progress	31/03/2021	30%		★	
<input checked="" type="checkbox"/> 5.02.03 Landfill site at Strong's Heath	In Progress	30/09/2020	20%		●	With the COVID restrictions being relaxed this project has been able to restart. Funding has been secured from Homes England in order to undertake intrusive survey into the site. Having secured the funding, plans for the work needed to be drafted and approved by the Environment Agency, who have a regulatory oversight of the site. Plans have now been agreed with the regulator and funding partner and work scheduled in Q3
<input checked="" type="checkbox"/> 5.03.01 Parking bay schemes	In Progress	31/03/2021	20%		★	This work has now re-started following earlier constraints surrounding the COVID19 pandemic, in particular the challenges for operatives and residents within housing estate environments. Some challenges remain but are being appropriately managed.
<input checked="" type="checkbox"/> 5.03.02 Parking enforcement contract	Completed	30/09/2020	100%		✔	New contract successfully implemented 1st July 2020 and operating well.
<input checked="" type="checkbox"/> 5.05.01 Horseshoe Lake play and parking improvements	In Progress	31/12/2020	5%		●	COVID impact on the scheme delivery. Work was always planned to take place outside the peak summer season, so project continues.
<input checked="" type="checkbox"/> 5.06.01 Climate Change Action Plan and Strategy	In Progress	31/03/2021	25%		★	Four strategic pillars finalised in support of the draft climate change strategy, which will focus both on what BFC can directly influence and what it can act on as an enabler for the wider borough. The strategy itself will be presented to full council early in Q4. Preparatory work continued this quarter towards the council introducing kerbside food waste collections in Spring 2021 which will reduce waste sent to landfill and have an overall positive impact on lowering greenhouse gas emissions. The council will move towards updating its publicly available climate change information on the website early in Q3.
<input checked="" type="checkbox"/> 5.06.02 Increase the range of digital services, reducing the number of customers visiting council	In Progress	31/03/2021	50%		★	The Covid-19 Pandemic has resulted in a significant reduction in the number of visitors to council premises. The Ways of Working Recovery Group will be identifying and developing new practices that ensure the number of visits remains low, once the crisis is over.
<input checked="" type="checkbox"/> 5.06.03 Enhanced technology enabling more agile working	In Progress	31/03/2021	50%		★	The ICT Team have delivered new and improved equipment and applications to large numbers of staff and Elected Members to enable remote working successfully during the pandemic. This work will continue as part of the Ways of Working Recovery Group, with a view to creating more permanent agile and remote working arrangements, for the majority of staff and members.
<input checked="" type="checkbox"/> 5.06.04 Children's climate change conference	In Progress	30/09/2020	50%		★	Plans to deliver the Climate Conference on the 19th November 2021 remain in place.
<input checked="" type="checkbox"/> 5.07.02 National cycle route	In Progress	31/03/2021	90%		★	All construction works are now complete. The NCN422 route will be formally signed during 2020/21.

Quarterly Indicators	30/09/2020			
	Last Quarter	This Quarter	Target	RAG
L241 Income from CIL receipts	£1,621,518			?!
L284 Number of homes given planning permission	38	83		!
> L286 % of successful planning appeals	100%	67%	64%	★
> L356 % of major planning applications determined within timescales	83%	67%	85%	▲
> L357 % of minor planning applications determined within timescales	94%	96%	85%	★
> L358 % of other planning applications determined within timescales	93%	92%	85%	★
L418 Customer visits to Time Square	0	0	5,000	★
L434 Planning permissions granted for net additional dwellings not yet implemented	2,596			?!
L446 Change in positive wellbeing score for social prescribing	45%	26%	10%	★
L447 Change in loneliness and social isolation score for social prescribing	17	50	10	★

Communities

Action	30/09/2020				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 6.01.01 Health check and action plan for retail centres	In Progress	31/12/2020	75%	★	Retail study project suspended due to coronavirus outbreak. Assimilated with Local Plan retail survey
<input checked="" type="checkbox"/> 6.02.01 Support for Community Associations	In Progress	31/03/2021	50%	★	Continued to give support to all the community associations regarding COVID-19, in particular around advice to re-open their centres safely. BAU support was also provided on a variety of issues.
<input checked="" type="checkbox"/> 6.02.02 Cultural offer available through libraries	In Progress	31/03/2021	25%	★	BFC Libraries are welcoming places where adults and children can immerse themselves in every form of art, from rhyme times to learning from poets and local artists, creating their own pictures, watching theatre, music and dance performances, discussing films and learning about arts and culture through books and reading. BFC Library Service is enabling the local community to access and participate in a variety of quality and diverse cultural experiences, whilst working with external partners such as the Arts Council and South Hill Park.
<input checked="" type="checkbox"/> 6.02.03 Develop the offer in Libraries to support the Adults and Children's agendas	In Progress	31/03/2021	25%	★	<p>The Library Service plays an important role in helping to combat social isolation by organising a large range of activities that enable members of the public to socialise, meet new people and make friends, including lunches for the over 60s, knitting groups, carers' coffee mornings and reminiscence sessions. The Home Library Service provides support to the elderly and vulnerable by delivering books and audio-visual materials to their homes, in addition to offering friendship and checking on the clients' welfare. In association with the NHS, chess clubs are run to assist with mental dexterity.</p> <p>In addition, the Library Service provides a "Books on Prescription" service i.e. recommended self-help books covering a wide range of mental health issues and physical conditions, with members of the public being referred by GPs.</p> <p>The Library Service has also played host to a number of Adoption and Fostering events for anyone considering this, in association with the Adoption and Fostering Team. The Service also plays a vital role in supporting literacy skills with the annual Summer Reading Challenge and new Winter Reading Challenge for children aged up to 11.</p>
<input checked="" type="checkbox"/> 6.03.01 Community Safety Plan	In Progress	31/03/2021	25%	★	The Q2 performance monitoring schedule is due at CSP on 13 October 2020. The Crime and Disorder Committee will also be meeting on 13 October to challenge the CSP performance for the period 1 April 2019 to 31 August 2020.
<input checked="" type="checkbox"/> 6.04.01 South Hill Park Service Level Agreement	In Progress	31/12/2020	75%	●	The situation for South Hill Park is precarious, as with all arts organisations during the pandemic. Because of this, we have not pursued completion of the SLA to date, and will more likely establish a less detailed grant agreement, to allow for probable changes in circumstances over the coming year.
<input checked="" type="checkbox"/> 6.05.01 Bracknell Forest Lottery	Completed	30/06/2020	100%	✔	Complete
<input checked="" type="checkbox"/> 6.06.01 Housing caseworkers at MASH and Family Hubs	In Progress	31/08/2020	70%	★	Housing and Welfare caseworkers offer regular consultations to family hubs/Early Help and have established close working links with the MASH
<input checked="" type="checkbox"/> 6.07.01 Owned and leased properties for Homelessness	In Progress	31/03/2021	80%	★	A number of sites have been identified to create additional housing. Tenterdon Lodge - the design works to erect a one bedroom modular in the rear of property is now completed and ready to issued to number of organisation to tender for these works. Construction works are programmed to commence during Jan 2021
<input checked="" type="checkbox"/> 6.07.02 Homelessness strategy	In Progress	31/12/2020	35%	●	Progress has slipped through Covid due to operational service pressures. A data review has been completed. In practice, huge strides have been made in tackling rough sleeping with over 30 people provided with safe accommodation through the pandemic. The council is developing it's 'Next Steps' plan with MHCLG support to move on this cohort to more permanent accommodation with the right support to enable them to have the best chance of sustaining this accommodation.
<input checked="" type="checkbox"/> 6.08.01 Affordable housing planning policy	Not Started	31/03/2021	0%	★	Updated affordable housing policy will be part of new local plan to be adopted in 2021/22. Current affordable housing policy is being implemented through the development management process.
<input checked="" type="checkbox"/> 6.08.02 Research phase for Housing Strategy	In Progress	31/03/2021	60%	★	A housing needs and affordability study was commissioned and has been published forming an important evidence base and informing the authority's negotiations in respect of the tenure/size/type of new affordable housing and underpinning strategic decision making.
<input checked="" type="checkbox"/> 6.09.01 Housing allocations policy	In Progress	31/03/2021	30%	★	Officers are developing an options paper to bring forward to elected members. This involves reviewing the current policy; setting out legislative requirements and recent amendments; understanding case law and practice across other local authorities, and the options open to the LA in determining prioritisation in the allocation of social housing.
<input checked="" type="checkbox"/> 6.09.02 Implement new allocations policy for all live cases	Not Started	31/03/2022	0%	★	

<input checked="" type="checkbox"/> 6.10.01 Equality Scheme	In Progress	31/03/2021	30%	★	Work is progressing in developing a new equities scheme for 202/26. A small delivery group has been established to support development activities. A project delivery plan and outline for consultation workshops have been developed in conjunction with the OD Team. Progress will be reviewed at the Equalities Group.
<input checked="" type="checkbox"/> 6.10.02 Cultural Festival	In Progress	31/03/2021	50%	★	Due to current COVID 19 social distancing and outdoor events guidelines the planned cultural event for Bracknell Town Centre has been postponed until regulations allow .
<input checked="" type="checkbox"/> 6.10.03 Reuse of council owned property for under-represented groups	In Progress	31/03/2021	80%	★	The approval has been received.
<input checked="" type="checkbox"/> 6.10.04 Community groups supporting the half marathon	Parked	31/03/2021	25%	★	Whilst progress on this initiative was going well the half marathon has been cancelled for 2020. This will be picked up again in 2021.

Quarterly Indicators	30/09/2020			
	Last Quarter	This Quarter	Current Target	RAG
L185 Overall crime	1,198	1,485		n/a
L406 Number of visits to libraries	0	9,998	87,500	▲
L421 Number of community events held in libraries	0	0	537	▲
L422 Number of educational events held in libraries	0	0	63	▲
L424 Number of cases resolved by the partnership problem-solving groups	10	9		n/a
L425 % of homelessness preventions	52%	52%	53%	★

Section 4: Corporate Health

a) Summary of People

Staff Turnover

Department	Previous Figure*	For the last 4 quarters	Notes
People	13.7%	12.96%	
Delivery	8.08%	6.09%	
Finance	8.65%	9%	
PPR	10.97%	6.21%	
OD, Transformation and HR	12.5%	11.9%	
Chief Executive's Office	11.9%	10.5%	
Total Voluntary Turnover	13.7%	12.96%	

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

Comparator data	%
Total voluntary turnover for BFC, 2019/20:	11.9%
Average voluntary turnover rate UK public sector 2016:	10.0%
Average Local Government England voluntary turnover 2016:	14.0%

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

Staff Sickness

Department	Quarter 2 2020/21 (days per employee)	Previous Financial Year (Actual Average days per employee)	2020/21 Annual Average (days per employee)	Notes
People	1.34	9.38	5.5	
Delivery	1.31	6.61	6.57	
Finance	0.59	4.06	2.15	
PPR	0.84	8.29	4.6	
OD, Transformation and HR	0.21	2.17	0.78	
Chief Executive's Office	1.16	8.28	5.35	
Total staff sickness excluding maintained schools	1.34	9.38	5.5	

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 2019/20	8.28 days
English Local Authorities 2017/18	8.6 days

(Source: Local Government Workforce Survey 2017/18)

People

Sickness absence has reduced slightly over the last quarter with a number of areas experiencing a reduction in sickness most noticeably Children's Social Care. However, there was a sharp rise in sickness absence across Early Help & Communities this quarter. Covid-19 related sickness absence is now at very low levels across the Directorate.

Delivery

Sickness absence has significantly reduced over the last quarter in all areas of the Directorate. Covid-19 related sickness absence has reduced to very low levels within the Department. Sickness levels do normally reduce in the summer months, once figures for next quarter are known we will be able to gauge better if this an ongoing trend. The Directorate is for now on target to be under the Authority figure for last year.

Central

Sickness absence has reduced slightly over the last quarter and remains at low levels compared to the overall figure for the Authority. Covid-19 related sickness absence is also very low across the department.

b) Summary of Complaints

Department	Type of complaint	Q1	Q2	Q3	Q4	Total cumulative complaints	Outcome of all complaints received year to date
People: Adults	Statutory	12	4				1 – in progress 0 – upheld/fully substantiated 7 – partially upheld/partially substantiated 6 – not upheld/not substantiated 1 – no finding made 1 – external investigation
	Local Government Ombudsman	0	2				
People: Childrens	Statutory stage 1	11	13				1 – in progress 0 – upheld/fully substantiated 15 – partially upheld/partially substantiated 6 – not upheld/not substantiated 1 – no finding made 1 – proceeded to stage 2
	Statutory stage 2	1	1				1 – in progress 1 – partially upheld/partially substantiated 0 – not upheld/not substantiated
	Statutory stage 3	0	0				
	Stage 2	3	2				1 – upheld 3 – partially upheld/partially substantiated 1 – not upheld/not substantiated
	Stage 3	1	1				1 – upheld 1 – partially upheld
	Local Government Ombudsman	3	1				1 – upheld 2 – Partially 1 – not upheld
People: Housing	Stage 2	1	0				1 – not upheld
	Stage 3	0	0				
	Local Government Ombudsman	0	0				
Central	Stage 2	6	2				1 – in progress 0 – partially upheld/partially substantiated 1 – not upheld 4 - upheld 2 – proceeded to stage 3
	Stage 3	1	1				1 – in progress 1 – not upheld
	Local Government Ombudsman	0	1				1 – not upheld
Delivery	Stage 2	0	0				
	Stage 3	1	1				1 – in progress 1 – proceeded to LGO
	Local Government Ombudsman	0	1				1 – not upheld

People: Adults

There were 6 complaints in quarter 2. Compared to this time last year, the figure is down from 19. This is 13 fewer.

People: Childrens

There were 18 complaints in quarter 2. Compared to this time last year, the figure is down from 23 This is 5 fewer.

Central

There were 4 complaints in quarter 2. Compared to this time last year, the figure is up from 1 This is 3 more.

Delivery

There were 2 complaints in quarter 2. Compared to this time last year, the figure is up from 1 This is 1 more.

c) Strategic Risks and Audits

The Register was last reviewed by the Strategic Risk Management Group and the Corporate Management Team on 11th and 26th August respectively and the following key changes were made.

- The need to include a separate risk around demand for children's services was identified. Work is in progress to agree the wording for this risk and mitigating actions in consultation with the senior officers for the relevant areas.
- Increasing Risk 3 on Brexit to reflect a likelihood score of 5.
- The adult supply chain risk 6 has been increased for both unmitigated, current residual and target risk score reflecting the changing risk environment under Covid-19.
- Increasing the current residual and target risk scores risk score for Risk 7 because the Government's guidance has been that the full suite of safeguarding measures could not be delivered due to Covid-19.
- Reducing Risk 10 on information security following the outcome of the inspection from the Information Commissioner.
- To remove the housing risk as mitigating measures to address the risk have largely been implemented reducing the likelihood of this risk significantly.

Two internal audit reports were issued with a partial assurance opinion during quarter 2. These were for Breakthrough where a major recommendation was raised relating to administration and stages being missed from the customer journey and mileage and essential car users where a major recommendation was raised to review ongoing entitlement to the essential car user allowance.