



WOKINGHAM BOROUGH COUNCIL

An Extraordinary Meeting of the **COMMUNITY AND CORPORATE OVERVIEW AND SCRUTINY COMMITTEE** will be held in Council Chamber - Civic Offices, Shute End, Wokingham RG40 1BN **WEDNESDAY 30 OCTOBER 2019 AT 7.00 PM**

A handwritten signature in black ink, appearing to read 'Susan Parsonage', with a long, sweeping tail stroke.

Susan Parsonage
Chief Executive
Published on 22 October 2019

The role of Overview and Scrutiny is to provide independent “critical friend” challenge and to work with the Council’s Executive and other public service providers for the benefit of the public. The Committee considers submissions from a range of sources and reaches conclusions based on the weight of evidence – not on party political grounds.

This meeting may be filmed for inclusion on the Council’s website.

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WOKINGHAM BOROUGH COUNCIL

Our Vision

A great place to live, an even better place to do business

Our Priorities

Improve educational attainment and focus on every child achieving their potential

Invest in regenerating towns and villages, support social and economic prosperity, whilst encouraging business growth

Ensure strong sustainable communities that are vibrant and supported by well designed development

Tackle traffic congestion in specific areas of the Borough

Improve the customer experience when accessing Council services

The Underpinning Principles

Offer excellent value for your Council Tax

Provide affordable homes

Look after the vulnerable

Improve health, wellbeing and quality of life

Maintain and improve the waste collection, recycling and fuel efficiency

Deliver quality in all that we do

MEMBERSHIP OF THE COMMUNITY AND CORPORATE OVERVIEW AND SCRUTINY COMMITTEE

Councillors

Guy Grandison (Chairman)
Paul Fishwick
Abdul Loyes

Ken Miall (Vice-Chairman)
Graham Howe
Barrie Patman

Shirley Boyt
Clive Jones

Substitutes

Andy Croy
Emma Hobbs

Carl Doran
Rachelle Shepherd-DuBey

Pauline Helliar-Symons
Caroline Smith

ITEM NO.	WARD	SUBJECT	PAGE NO.
24.		<p>APOLOGIES To receive any apologies for absence.</p>	
25.		<p>DECLARATION OF INTEREST To receive any declarations of interest.</p>	
26.		<p>PUBLIC QUESTION TIME To answer any public questions related to items on this agenda.</p> <p>A period of 30 minutes will be allowed for members of the public to ask questions submitted under notice.</p> <p>The Council welcomes questions from members of the public about items on this agenda.</p> <p>Subject to meeting certain timescales, questions can relate to general issues concerned with the work of the Committee or an item which is on the Agenda for this meeting. For full details of the procedure for submitting questions please contact the Democratic Services Section on the numbers given below or go to www.wokingham.gov.uk/publicquestions</p>	
27.		<p>MEMBER QUESTION TIME To answer any member questions relating to items on this agenda.</p>	
28.	None Specific	<p>FLOOD RISK MANAGEMENT UPDATE To consider an update to the Council's flood risk management strategy</p>	5 - 8
29.	None Specific	<p>MEDIUM TERM FINANCIAL PLAN 2020-23: REVENUE BUDGET To consider aspects of the draft 2020-23 MTFP, with a focus on growth and savings bids over £50k</p>	9 - 46

30. None Specific

WORK PROGRAMME

47 - 54

To consider the work programme for the remainder of the 2019/20 municipal year

Any other items which the Chairman decides are urgent

A Supplementary Agenda will be issued by the Chief Executive if there are any other items to consider under this heading

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Shute End, Wokingham, RG40 1BN

TITLE	Flood Risk Management Update
FOR CONSIDERATION BY	Community and Corporate Overview and Scrutiny Committee
WARD	None specific
STRATEGIC DIRECTOR	Sarah Hollamby, Director Locality & Customer Services
LEAD MEMBER	Parry Batth, Executive Member for Environment and Leisure

OUTCOME

To inform Members of the progress made with the Lead Local Flood Authority's (LLFA) duties under the Flood and Water Management Act (FWMA) 2010 during 2018/19.

RECOMMENDATION

That the Committee considers the report and offers comment.

SUMMARY OF REPORT

Flood risk management is a key responsibility of Wokingham Borough Council in its role as the Lead Local Flood Authority (LLFA) following the introduction of the Flood and Water Management Act (FWMA) in 2010. The LLFA has been gradually progressing with the implementation of its responsibilities (to manage the coordination of surface water and groundwater flood risk in order to protect residents from flooding) whilst continuing to deliver existing reactive drainage services. This report provides an update to Members on the progress made during 2018/19. The next 12 months will also see further progress which will be reported back to the committee next year.

Background

During the financial year 2018/19, the Flooding and Drainage team made significant progress in fulfilling Wokingham Borough Council's (WBC) statutory obligations as Lead Local Flood Authority (LLFA) under the Flood and Water Management Act (FWMA) 2010. The primary responsibility as an LLFA is to manage the coordination of surface water and groundwater flood risk in order to protect residents from flooding. As the highways authority, WBC is also responsible for ensuring that the highways drainage is working effectively in order to prevent highway and property flooding following heavy rain. In order to deliver these responsibilities, a number of actions have been taken over the past 12 months including:

1. The completion of the Surface Water Management Plan for Shinfield;
2. Progression with the development of a Flood Asset Register under Section 21 of the FWMA 2010;

3. The delivery of numerous capital drainage schemes across the borough;
4. Ongoing revenue drainage maintenance works;
5. Comments on planning applications in relation to flooding and drainage;
6. Development of a natural flood risk management scheme for the Lower Loddon;
7. Collaboration with the University of Reading on flood risk studies;
8. Designation of additional flood risk structures.

1. Completion of a Surface Water Management Plan for Shinfield

As a Lead Local Flood Authority, WBC has a responsibility to manage the risk of Surface Water Flooding in the borough. To help achieve this, last year, officers carried out a Surface Water Management Plan (SWMP) of Shinfield, which resulted in the successful application for DEFRA grant funding to complete a flood risk management scheme south of Church Lane. This work is being carried out on third party land and involves the creation of a 250 metre ditch and a 190 metre bund to protect properties on Church Lane from surface water flooding.

Moving forward, officers intend to carry out SWMPs for all town and parishes at risk of surface water flooding in the borough. During this current financial year, officers have begun to work with consultants to develop a SWMP for Lower Earley, focusing on the areas in and around Maiden Erlegh Lake.

2. Section 21 Asset Register

Under Section 21 of the FWMA the LLFA has a duty to maintain a register of features or structures within the borough that, in the opinion of the Authority, could affect flood risk. The LLFA must also maintain a record, aligned to the register, of information regarding the ownership and state of repair of each feature or structure.

The register and record helps the Council to develop more informed maintenance regimes which can take account of assets important for managing flood risk. It also helps to establish where the borough's drainage and watercourse systems are, allowing for quicker identification of the responsible authority in incidences of flooding.

The information is currently being stored in ArcGIS, allowing staff to view the assets via a mapping system. Part of the information has been made publicly available so that residents are able to report faults with individual assets across the borough.

3. Delivery of capital drainage schemes

Officers have recently delivered a capital drainage scheme on Wilderness Road, between the junctions of Pepper Lane and Ramsbury Drive. This involved CCTVing

and jetting the entire stretch of drainage on this section of road, as well as the installation of approximately 80 metres of new kerb drainage.

Officers also delivered schemes during road closures for roads including Kentons Lane, Gipsy Lane, Jubilee Road, Milley Lane, Milton Road, Orchard Road, Tag Lane, Rowan Drive, Nelsons Lane, Nine Mile Ride, Culver Lane, Blakes Lane and Aston Lane.

In 2019/20 officers are also expecting to deliver capital schemes for Pound Lane, Jouldings Lane, Pepper Lane, and Barkham Ride.

4. Drainage revenue works

WBCs contractor emptied over 40,000 gullies between April 2018 and April 2019 as part of the annual gully cleansing programme. Whilst emptying the gullies, silt levels were recorded allowing officers to develop a risked based approach to gully cleansing. The silt levels have enabled officers to identify areas where silt was building up rapidly and where silt was not building up at all. This has been used to develop a new gully cleansing programme which targets increased cleansing in areas where silt is prone to building up more quickly in the gullies.

In addition, 1215 drainage problems, reported by residents, were responded to on the highways network, including localised flooding, gully emptying, delivery of sandbags, replacement of small sections of pipe, installation of new drainage, manhole and gully lid replacement and CCTVing works.

5. Commenting on planning applications in relation to flooding and drainage

During 2018/2019 the Flooding and Drainage team provided consultation responses to 460 planning applications. This has helped to ensure that the most appropriate drainage strategies are being implemented by developers, in turn contributing towards a reduction in surface water flood risk across the borough.

6. Development of a natural flood risk management scheme for the Lower Loddon

Officers are in the process of investigating the feasibility of a natural flood risk management scheme, south of the M4, to help reduce the risk of river flooding to the highway network and to properties along the Lower Loddon. Officers are currently developing the preliminary design and are liaising with affected stakeholders.

7. Collaboration with the University of Reading

Officers are working with a number of students at the University of Reading on water related studies which will provide the council with more accurate and detailed information about flood risk and water quality across the borough. As part of their third year dissertation module, students are investigating issues such as pollution within the surface water run-off from the M4, public perceptions of flood risk in the borough, and the impact of development on flood risk.

8. Designation of additional flood defence structures

Over the last 12 months officers have formally designated a number of features/structures within the borough that could have an impact on flood risk if significant changes are made to them. This means that the owner of the feature/structure is unable to do anything to it without the previous consent of the LLFA. Furthermore, the feature/structure will be shown as a designated structure on the local land charges register so that any successive owner is aware of the significance of it in terms of flood risk.

List of Background Papers	
The Flood and Water Management Act 2010 http://www.wokingham.gov.uk/community-and-safety/emergencies/drainage-and-flooding/	
Contact Francesca Hobson	Service Highways & Transport
Telephone No x6569	Email Francesca.hobson@wokingham.gov.uk
Date 18/10/2019	Version No. 2

Agenda Item 29.

TITLE	Medium Term Financial Plan 2020-23: Revenue Budget
FOR CONSIDERATION BY	Community and Corporate Overview and Scrutiny Committee on 30 October 2019
WARD	None Specific;
LEAD OFFICER	Deputy Chief Executive - Graham Ebers

OUTCOME / BENEFITS TO THE COMMUNITY

Financially sustainable Council and value for money services in accordance with priorities.

RECOMMENDATION

To consider the report and identify areas of productive exploration.

The Committee are advised to focus on Children's Services and Adult Social Care bids for this meeting, however growth and savings bids for all service areas over £50k are provided.

SUMMARY OF REPORT

The previous O&S budget meeting received the summary Revenue budget position, including the timetable and approach. Business Cases for growth and savings items with a value of £50k and over, are now provided for consideration, as agreed within the scrutiny process.

Background

The Council annually undertakes its budget setting process for all its financial activities including General Fund Revenue Account (funded primarily by Council Tax), Housing Revenue Accounts (funded by tenants), Schools (funded by Government) and Capital (funded by various capital resources).

An overview of these funds is provided in the MTFP, last approved by Full Council in February 2019.

Analysis of Issues

The appended business cases supply all revenue saving and growth bids over £50k.

FINANCIAL IMPLICATIONS OF THE RECOMMENDATION

The Council continues to face severe financial challenges over the coming years as a result of reductions to public sector funding and growing pressures in our statutory services. It is estimated that Wokingham Borough Council will be required to make budget reductions of approximately £20m over the next three years and all Executive decisions should be made in this context

	How much will it Cost / (Save)	Is there sufficient funding – if not quantify the Shortfall	Revenue or Capital?
Current Financial Year (Year 1)	See other financial implications	Y	R
Next Financial Year (Year 2)	See other financial implications	Y	R
Following Financial Year (Year 3)	See other financial implications	Y	R

Other financial information relevant to the Recommendation/Decision

There are no financial implications associated with the scrutiny process, however, the full MTFP, when submitted to Council in February 2020, will have to represent a balanced budget.

Cross-Council Implications

This is in respect of budgets across all Council services.

Public Sector Equality Duty

Equality Impact Assessments have not been undertaken at this stage, however, they shall be required before specific proposals are agreed and implemented.

Reasons for considering the report in Part 2

N/A

List of Background Papers

MTFP 2019-22

Contact Graham Ebers	Service Corporate Services
Telephone No 6557	Email graham.ebers@wokingham.gov.uk

SUMMARY OF GROWTH & SAVINGS BIDS - VERSION 1 (AUGUST 2019)

Bids	Budgets	
	2020/21 £000's	2021/22 £000's
Customer and Locality Services		
Growth	921	1,140
Savings	(80)	(80)
Total Net Growth / (Savings)	841	1,060
Children's Social Services		
Growth	1,857	2,198
Savings	(810)	(1,790)
Total Net Growth / (Savings)	1,047	408
Corporate Services		
Growth	80	80
Savings	(2,080)	(3,459)
Total Net Growth / (Savings)	(2,000)	(3,379)
Adult Social Services		
Growth	3,510	6,078
Savings	(1,700)	(3,050)
Total Net Growth / (Savings)	1,810	3,028
Total		
Growth	6,368	9,496
Savings	(4,670)	(8,379)
Total Net Growth / (Savings)	1,698	1,117

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Directorate:

Children's Services

cumulative movement from 19/

Bid No.	Type	Bid Name	2020/21	2021/22
CS.G.1	Growth	Social Work Staffing	£800,000	£800,000
CS.G.2	Growth	Placements - Growth	£297,000	£538,000
CS.G.3	Growth	Increased capacity to deliver Special Educational Needs and Disabilities (SEND) services	£245,000	£245,000
CS.G.4	Growth	QA&SS posts currently funded non-recurrently	£315,000	£315,000
CS.G.5	Growth	Home to School Transport	£200,000	£300,000
CS.S.6	Savings	Capitalisation of System & Developer Roles	(£330,000)	(£330,000)
CS.S.7	Savings	Home to School Transport - efficiency review	(£150,000)	(£250,000)
CS.S.8	Savings	Review of therapy services	(£150,000)	(£300,000)
CS.S.9	Savings	Placements Strategy Review	(£130,000)	(£260,000)
CS.S.10	Savings	Admin Efficiencies	(£50,000)	(£50,000)
CS.S.11	Savings	Reconfiguration of Children's Services	£0	(£600,000)
		Total	£1,047,000	£408,000

Growth	£1,857,000	£2,198,000
Invest to Save	£0	£0
Savings	(£810,000)	(£1,790,000)
Special Item	£0	£0

Revenue Budget Setting 2020/21 to 2022/23

Directorate

Children's Services

Bid Details

Bid Type	Growth	Permanent increase in expenditure or reduction in income budget
Bid Name	Social Work Staffing	
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	The current staffing levels required to enable the department to undertake its statutory duties are greater than the funded Establishment. Also a reliance on locums in hard to recruit posts increases the 'unit' cost per worker by circa 51%. The funding growth allows non funded posts to become part of the establishment and thus recruited to.	
Supporting Evidence / Trend Analysis / Business Case ref	<p>This historic underfunding is predominately a result of locum expenditure and growth in demand. This includes locums in funded posts and those in unfunded posts, which are supernumerary posts. Whilst the posts may be supernumerary, they are required to enable and maintain the running of the service and endeavour to achieve the target case load.</p> <p>Our data identifies that that we currently have 35 locums. 22 locum workers are in posts that are funded and part of the establishment and 13 are in non-funded non establishment posts.</p>	
Impact if bid not successful	Increase in case loads, Issues with recruiting and retaining staff. Increase in complaints. Deterioration in achievement of statutory time frames. Possible adverse inspection outcome and possible non completion of statutory duties and or non compliance of best practice	
Additional comments	The number of cases open to the service has increased over recent years. For example the number of children who are LAC has increased from 76 in 2017 to over 117 in 2019.	

Finance Information

		Yr 1	Yr 2	Yr 3
		2020/21	2021/22	2022/23
Amount needed per year	Expenditure	£800,000	£0	£0
	Income	£0	£0	£0
<i>Cumulative movement from 19/20 budget</i>		<i>£800,000</i>	<i>£800,000</i>	<i>£800,000</i>

Sign Off

Service Manager	
Assistant Director	Adam Davies, AD Social Work & Early Help
Director	Carol Cammiss, Director of Children's Services
Lead Member Briefed	

Finance Use Only

Bid Ref No.	CS.G.1
Cost Centre(s)	various
Finance Specialist	Lynne Samuel

Revenue Budget Setting 2020/21 to 2022/23

Directorate

Children's Services

Bid Details

Bid Type	Growth	Permanent increase in expenditure or reduction in income budget
Bid Name	Placements - Growth	
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	<p>The majority of children who are looked after will require alternative accommodation i.e. foster care or residential care. Each placement will have a cost associated and any small change in the cohort can have a significant impact on the budget. There is a significant variation in cost between a foster care placement and a residential placement, with the latter being more expensive.</p> <p>Growth in the placement budget reflects forecast increased demand, based on expected demographic change and recent trends.</p>	
Supporting Evidence / Trend Analysis / Business Case ref	The number of our Children in Care (CIC) has risen from 76 in April 2017 to 117 in March 2019 (56% increase). We expect the number of CIC to increase by 84% by 2025 (215) compared to March 2019.	
Impact if bid not successful	Section 22A of the 1989 Children Act imposes a duty on the responsible authority when a child is in their care to provide the child with accommodation. The current budget is insufficient to meet expected future demand and increased cost pressures on the service. Children's Social Care has identified an efficiency programme that will help to mitigate the pressures on the budget, it will not however, be sufficient to meet short term demand on the service.	
Additional comments	There is a dependency on the 'placement strategy review' and the associated capital bids (Semi-Independent Living (SIL) and Residential Home).	

Finance Information

		Yr 1 2020/21	Yr 2 2021/22	Yr 3 2022/23
Amount needed per year	Expenditure	£297,000	£241,000	£0
	Income	£0	£0	£0
<i>Cumulative movement from 19/20 budget</i>		<i>£297,000</i>	<i>£538,000</i>	<i>£538,000</i>

Sign Off

Service Manager	
Assistant Director	Adam Davies, AD Social Work & Early Help
Director	Carol Cammiss, Director of Children's Services
Lead Member Briefed	

Finance Use Only

Bid Ref No.	CS.G.2
Cost Centre(s)	various
Finance Specialist	Lynne Samuel

Revenue Budget Setting 2020/21 to 2022/23

Directorate

Children's Services

Bid Details

Bid Type	Growth	Permanent increase in expenditure or reduction in income budget
Bid Name	Increased capacity to deliver Special Educational Needs and Disabilities (SEND) services	
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	To appoint 3.5 additional SEN Case Managers and 2 additional Educational Psychologists to address increasing demand and rectify the service deficits identified in the recent Ofsted/CQC inspection of Special Educational Needs and Disability services.	
Supporting Evidence / Trend Analysis / Business Case ref	There has been a 100%+ increase in referrals and a 125%+ increase in assessments for children and young people with SEND over the last 3 years. This has created substantial backlogs in the assessment and allocation process. Currently the service is legislatively non-compliant in all (100%) of the assessments for Education, Health and Care plans (EHCP). The Ofsted/CQC inspection report published in May 2019 identified 6 key themes the Council must address to meet its statutory obligations. These are outlined in the published report and are now subject to an externally scrutinised (DFE) improvement board.	
Impact if bid not successful	Caseloads will remain unacceptably high. The required assessment period of 20 weeks will not be met with the consequential risk of legal challenge via tribunal/ombudsman complaints. Continued significant reputational damage.	
Additional comments		

Finance Information

		Yr 1	Yr 2	Yr 3
		2020/21	2021/22	2022/23
Amount needed per year	Expenditure	£245,000	£0	£0
	Income	£0	£0	£0
<i>Cumulative movement from 19/20 budget</i>		£245,000	£245,000	£245,000

Sign Off

Service Manager	
Assistant Director	Sal Thirlway, AD Learning Achievement & Partnerships
Director	Carol Cammiss, Director of Children's Services
Lead Member Briefed	

Finance Use Only

Bid Ref No.	CS.G.3
Cost Centre(s)	various
Finance Specialist	Lynne Samuel

Revenue Budget Setting 2020/21 to 2022/23

Directorate	Children's Services
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Bid Details

Bid Type	Growth	Permanent increase in expenditure or reduction in income budget
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Bid Name	QA&SS posts currently funded non-recurrently	
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	This bid seeks to regularise the current Safeguarding and Quality Assurance arm of the Directorate. In the main these posts were originally established using various DfE time limited grants which expire at the end of 19/20. They form an essential part of the Directorate's work and must be in place to ensure regulatory compliance. The posts include: Performance Assistant - Intelligence and Impact, SENDIASS Assistant, SENDIASS 0-25 Co-ordinator, Anti- Social Behaviour Officer , Learning and Development Consultant Children's and Adult Services, Quality Assurance and Children Act Complaints Manager, Signs of Safety Project Manager, Assistant Director Quality Assurance.	

Supporting Evidence / Trend Analysis / Business Case ref	
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Impact if bid not successful	Failure to implement the necessary funding would place the Council in a position of non-regulatory compliance and consequently compromise the Directorate's ability to undertake its statutory duties .
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Additional comments	Achieving a judgement of good from Ofsted is a major priority for the Directorate. This will not be achieved without the formalisation of these posts.
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Finance Information

		Yr 1	Yr 2	Yr 3
		2020/21	2021/22	2022/23
Amount needed per year	Expenditure	£315,000	£0	£0
	Income	£0	£0	£0
<i>Cumulative movement from 19/20 budget</i>		£315,000	£315,000	£315,000

Sign Off

Service Manager	
Assistant Director	Rachel Oakley, AD Quality Assurance & Safeguarding Standards
Director	Carol Cammiss, Director of Children's Services
Lead Member Briefed	

Finance Use Only

Bid Ref No.	CS.G.4
Cost Centre(s)	various
Finance Specialist	Lynne Samuel

Revenue Budget Setting 2020/21 to 2022/23

Directorate

Children's Services

Bid Details

Bid Type	Growth	Permanent increase in expenditure or reduction in income budget
Bid Name	Home to School Transport	
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	<p>Currently the service funds transport for 617 mainstream pupils at a total cost of £1.2m (approximately £2K per head) and 282 SEN pupils at a cost of £2.05m (approximately £6.5K per head). Particular pressure points are transport to primary schools (a mid-phase challenge) and SEND (reflecting the increased number of children placed in Special Schools).</p> <p>Growth in the Home to School Transport budget reflects increased demand, aligned to demographic growth and identified trends.</p>	
Supporting Evidence / Trend Analysis / Business Case ref	<p>Particular pressure points are transport to primary schools (a mid-phase challenge) and SEND (reflecting the increased number of children placed in Special Schools).</p> <p>The higher costs, creating a budget overspend, are a direct reflection of the impact of the pressures also seen in the High Needs Block. Wokingham has experienced an increased number of children and young people with an Education Health and Care Plan attending a Special School, and in particular a school outside the borough.</p> <p>WBC will also see an extension of current provision at Addington School and Bohunt Secondary school by 2020.</p>	
Impact if bid not successful	Transport to school in Wokingham Borough is provided to meet statutory duties set out in the Education Act 1996. The duties for statutory school age children are clearly set out and require the authority to provide free transport to children who cannot walk to school because of their disability or the length or safety of the walking route to the nearest suitable school.	
Additional comments	There is a dependency on the 'Home to School Transport - Efficiency Review' and the associated capital bids.	

Finance Information

		Yr 1	Yr 2	Yr 3
		2020/21	2021/22	2022/23
Amount needed per year	Expenditure	£200,000	£100,000	£0
	Income	£0	£0	£0
<i>Cumulative movement from 19/20 budget</i>		£200,000	£300,000	£300,000

Sign Off

Service Manager	
Assistant Director	Sal Thirlway, AD Learning Achievement & Partnerships
Director	Carol Cammiss, Director of Children's Services
Lead Member Briefed	

Finance Use Only

Bid Ref No.	CS.G.5
Cost Centre(s)	various
Finance Specialist	Lynne Samuel

Revenue Budget Setting 2020/21 to 2022/23

Directorate	Children's Services
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Bid Details

Bid Type	Savings	Permanent reduction in expenditure or increase in income budget
Bid Name	Capitalisation of System & Developer Roles	
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	There are currently bids in place to capitalise the cost of Children's Services IT system Licences, specifically for the Capita ONE Education System, and the Capita SIMS system, and to capitalise 75% of the salary costs of the 2.0 FTE Business Analysts who develop the functionality of the Mosaic Social Care Case Management System -- with corresponding revenue savings. These bids seek to correct historical charging of systems and staffing to the revenue budget.	
Supporting Evidence / Trend Analysis / Business Case ref		
Impact if bid not successful	Loss of revenue savings creating impact on revenue budget.	
Preparedness for implementation of savings	Capital Bids currently submitted and awaiting review.	

Finance Information

		Yr 1	Yr 2	Yr 3
		2020/21	2021/22	2022/23
Amount needed per year	Expenditure	(£330,000)	£0	£0
	Income	£0	£0	£0
<i>Cumulative movement from 19/20 budget</i>		(£330,000)	(£330,000)	(£330,000)

Sign Off

Service Manager	
Assistant Director	Rachel Oakley, AD Quality Assurance & Safeguarding Standards
Director	Carol Cammiss, Director of Children's Services
Lead Member Briefed	

Finance Use Only

Bid Ref No.	CS.S.6
Cost Centre(s)	various
Finance Specialist	Lynne Samuel

Revenue Budget Setting 2020/21 to 2022/23

Directorate

Children's Services

Bid Details

Bid Type	Savings	Permanent reduction in expenditure or increase in income budget
Bid Name	Home to School Transport - efficiency review	
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	<p>To mitigate the financial impact of increased demand for Home to School Transport, Children's Services will explore the feasibility, potential challenges and realistic timescales for the implementation of potential efficiencies.</p> <p>This will include a a high-level review of the operational and commissioning/provision arrangements for home to school and children's social care transport services.</p>	
Supporting Evidence / Trend Analysis / Business Case ref	It is assumed that cost pressures are driven by (a) the greater distance to out of borough schools and (b) less efficient transport routes, driven by low numbers of Wokingham borough children attending individual schools.	
Impact if bid not successful	<p>Transport to school in Wokingham Borough is provided to meet statutory duties set out in the Education Act 1996. It is recognised that the Council is entering a very busy period with the new school year commencing and it is important the decisions are expediated.</p> <p>There is a significant pressure on the Home to School Transport budget and failure to deliver the identified efficiencies will lead to a greater overspend against the budget</p>	
Preparedness for implementation of savings	Incorporated within the Children's Continuous Improvement Programme	

Finance Information

		Yr 1 2020/21	Yr 2 2021/22	Yr 3 2022/23
Amount needed per year	Expenditure	(£150,000)	(£100,000)	£0
	Income	£0	£0	£0
<i>Cumulative movement from 19/20 budget</i>		(£150,000)	(£250,000)	(£250,000)

Sign Off

Service Manager	
Assistant Director	Sal Thirlway, AD Learning Achievement & Partnerships
Director	Carol Cammiss, Director of Children's Services
Lead Member Briefed	

Finance Use Only

Bid Ref No.	CS.S.7
Cost Centre(s)	various
Finance Specialist	Lynne Samuel

Revenue Budget Setting 2020/21 to 2022/23

Directorate	Children's Services
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Bid Details

Bid Type	Savings	Permanent reduction in expenditure or increase in income budget
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Bid Name	Review of therapy services
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Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	The Council is required to provide Speech and Language Therapy, Physiotherapy and Occupational therapy provision as defined in children and young people's Education Health and Care Plans (EHCP). The Council also receives funding requests for e.g. psychological therapies for local children, including Looked After Children (LAC) and those with Special Guardianship Orders (SGOs).
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Supporting Evidence / Trend Analysis / Business Case ref	<p>Children's Services will review current therapies provision for children and young people funded by the Council. The aim of the review will be to produce recommendations that will improve services and deliver better value for money. The scope of the review will include.</p> <ul style="list-style-type: none"> o The therapies offer provided under the Children and Young People's Inegrated Therapies (CYPIT) contract; and o Spot purchased therapy services within Children's Social Care
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Impact if bid not successful	Understanding of the viability of delivering efficiencies will require additional information being made available to inform future options. This information will include what therapy provision is being funded, how therapy provision is being accessed, by who and for what purpose, current arrangements for budget management, and modelling current and future need for therapy provision across the Borough. The requirement for the Council to provide Speech and Language Therapy, Physiotherapy and Occupational therapy provision as defined Education Health and Care Plan (EHCP) remains and will continue.
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Preparedness for implementation of savings	Incorporated within the Children's Improvement Programme
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Finance Information

		Yr 1	Yr 2	Yr 3
		2020/21	2021/22	2022/23
Amount needed per year	Expenditure	(£150,000)	(£150,000)	£0
	Income	£0	£0	£0
<i>Cumulative movement from 19/20 budget</i>		(£150,000)	(£300,000)	(£300,000)

Sign Off

Service Manager	
Assistant Director	Adam Davies, AD Social Work & Early Help
Director	Carol Cammiss, Director of Children's Services
Lead Member Briefed	

Finance Use Only

Bid Ref No.	CS.S.8
Cost Centre(s)	various
Finance Specialist	Lynne Samuel

Revenue Budget Setting 2020/21 to 2022/23

Directorate

Children's Services

Bid Details

Bid Type	Savings	Permanent reduction in expenditure or increase in income budget
Bid Name	Placements Strategy Review	
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	Section 22A of the 1989 Children Act imposes a duty on the responsible authority when a child is in their care to provide the child with accommodation. To mitigate the impact of demographic growth, children's services will review options to deliver efficiencies in the budget.	
Supporting Evidence / Trend Analysis / Business Case ref	Based on best practice, it is envisaged that the efficiency programme will include; # A review of high cost placements; # Increased utilisation of existing contracts and reduction in externally commissioned placements; # Development of enhanced fostering, improving outcomes and reducing spend on high cost placements; # Increased capacity and commercialisation; and # Review of our edge of care offer	
Impact if bid not successful	Financial overspend reflecting increased demand, aligned to demographic growth and other known trends.	
Preparedness for implementation of savings	Incorporated within the Children's Continuous Improvement Programme	

Finance Information

		Yr 1	Yr 2	Yr 3
		2020/21	2021/22	2022/23
Amount needed per year	Expenditure	(£130,000)	(£130,000)	£0
	Income	£0	£0	£0
<i>Cumulative movement from 19/20 budget</i>		(£130,000)	(£260,000)	(£260,000)

Sign Off

Service Manager	
Assistant Director	Adam Davies, AD Social Work & Early Help
Director	Carol Cammiss, Director of Children's Services
Lead Member Briefed	

Finance Use Only

Bid Ref No.	CS.S.9
Cost Centre(s)	various
Finance Specialist	Lynne Samuel

Revenue Budget Setting 2020/21 to 2022/23

Directorate	Children's Services
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Bid Details

Bid Type	Savings	Permanent reduction in expenditure or increase in income budget
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Bid Name	Admin Efficiencies
Description of Bid Inc. (Reason for Bid i.e. Demand /	Reduction in general non-staffing administrative costs, through more efficient use of resource planning.

Supporting Evidence / Trend Analysis / Business Case ref	
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Impact if bid not successful	
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Preparedness for implementation of savings	
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Finance Information

		Yr 1	Yr 2	Yr 3
		2020/21	2021/22	2022/23
Amount needed per year	Expenditure	(£50,000)	£0	£0
	Income	£0	£0	£0
<i>Cumulative movement from 19/20 budget</i>		(£50,000)	(£50,000)	(£50,000)

Sign Off

Service Manager	
Assistant Director	All
Director	Carol Cammiss, Director of Children's Services
Lead Member Briefed	

Finance Use Only

Bid Ref No.	CS.S.10
Cost Centre(s)	various
Finance Specialist	Lynne Samuel

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Directorate:

Adult Social Services

Cumulative movement from
19/20

Bid No.	Type	Bid Name	2020/21	2021/22
ASC.G.1	Growth	Care & Support - Demand	£3,075,000	£5,643,000
ASC.G.3	Growth	Adult Safeguarding Hub - Additional Staff	£170,000	£170,000
ASC.G.4	Growth	Loss of 'Former ILF Recipient' Grant	£265,000	£265,000
ASC.S.5	Savings	Adult Social Care Pathway Redesign	(£300,000)	(£700,000)
ASC.S.6	Savings	Optalis Review	(£400,000)	(£900,000)
ASC.S.7	Savings	LD Review	(£100,000)	(£200,000)
25 ASC.S.8	Savings	Review the application of Continuing Health Care (CHC) claims	(£250,000)	(£350,000)
ASC.S.9	Savings	Review of Existing Packages of Care	(£250,000)	(£500,000)
ASC.S.10	Savings	Social Care Grants	(£400,000)	(£400,000)
		Total	£1,810,000	£3,028,000

Growth	£3,510,000	£6,078,000
Invest to Save	£0	£0
Savings	(£1,700,000)	(£3,050,000)
Special Item	£0	£0

Revenue Budget Setting 2020/21 to 2022/23

Directorate

Adult Social Services

Bid Details

Bid Type	Growth	Permanent increase in expenditure or reduction in income budget																		
Bid Name	Care & Support - Demand																			
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	<p>As part of budget planning, a review of individual care groups has been undertaken to establish patterns of growth and trends. This has been supported by work being underway in the development of various ASC strategies. Based on this, an expected rise in the number of older people, those requiring support with their mental health, learning disability or physical disability has been modelled, alongside a recognition of rising costs as those with complex learning disabilities age.</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th style="text-align: left;">Group</th> <th style="text-align: right;">£,000</th> <th style="text-align: right;">Additional People</th> </tr> </thead> <tbody> <tr> <td>Older People</td> <td style="text-align: right;">863</td> <td style="text-align: right;">35</td> </tr> <tr> <td>Learning Disability</td> <td style="text-align: right;">664</td> <td style="text-align: right;">11</td> </tr> <tr> <td>Physical Disability</td> <td style="text-align: right;">63</td> <td style="text-align: right;">2</td> </tr> <tr> <td>Mental Health</td> <td style="text-align: right;">209</td> <td style="text-align: right;">5</td> </tr> <tr> <td></td> <td style="text-align: right;">1,799</td> <td></td> </tr> </tbody> </table>		Group	£,000	Additional People	Older People	863	35	Learning Disability	664	11	Physical Disability	63	2	Mental Health	209	5		1,799	
Group	£,000	Additional People																		
Older People	863	35																		
Learning Disability	664	11																		
Physical Disability	63	2																		
Mental Health	209	5																		
	1,799																			
Supporting Evidence / Trend Analysis / Business Case ref	For older people this does not track a full demographic forecast which would produce a considerably higher growth requirement. Figures reflect the best estimation of those requiring social care funding, taking account of the number of local self funders. For those with learning disability, significant work done to support the LD strategy has provided an improved evidence base to underpin financial planning assumptions.																			
Impact if bid not successful	The growth is that required to meet statutory obligations under the Care Act 2014, ensuring local, vulnerable people are appropriately supported.																			
Additional comments																				

Finance Information

		Yr 1 2020/21	Yr 2 2021/22	Yr 3 2022/23
Amount needed per year	Expenditure	£3,075,000	£2,568,000	£0
	Income	£0	£0	£0
<i>Cumulative movement from 19/20 budget</i>		<i>£3,075,000</i>	<i>£5,643,000</i>	<i>£5,643,000</i>

Revenue Budget Setting 2020/21 to 2022/23

Directorate	Adult Social Services
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Bid Details

Bid Type	Growth	Permanent increase in expenditure or reduction in income budget
Bid Name	Adult Safeguarding Hub - Additional Staff	
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	The current Safeguarding service is limited and not meeting the requirements of the Care Act. There is a lack of staff capacity to meet concerns in a timely way. The service does not meet the 6 safeguarding principles. The current pathway is fragmented. The customer experience needs to improve. There is a lack of learning being embedded from Safeguarding Adult Reviews.	
Supporting Evidence / Trend Analysis / Business Case ref	The safeguarding audit reports show that we are not meeting the standards required.	
Impact if bid not successful	There will be an unacceptably high safeguarding risk that must be addressed. Actions are underway to address this however funding is required on-going.	
Additional comments		

Finance Information

		Yr 1	Yr 2	Yr 3
		2020/21	2021/22	2022/23
Amount needed per year	Expenditure	£170,000	£0	£0
	Income	£0	£0	£0
<i>Cumulative movement from 19/20 budget</i>		£170,000	£170,000	£170,000

Sign Off

Service Manager	
Assistant Director	
Director	Matt Pope, Director of Adult Social Services
Lead Member Briefed	

Finance Use Only

Bid Ref No.	ASC.G.3
Cost Centre(s)	
Finance Specialist	

Revenue Budget Setting 2020/21 to 2022/23

Directorate	Adult Social Services
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Bid Details

Bid Type	Growth	Permanent increase in expenditure or reduction in income budget
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Bid Name	Loss of 'Former ILF Recipient' Grant
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	This reflects the loss of a central government grant. The purpose of the grant was to enable local authorities to continue to support service users previously in receipt of the Independent Living Fund.

Supporting Evidence / Trend Analysis / Business Case ref	https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/523090/160414_Annex_A_-_Former_ILF_Recipient_Consultation_response.pdf
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Impact if bid not successful	If not successful this would represent an unbudgeted pressure on the ASC budget equal to the amount of grant lost.
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Additional comments	
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Finance Information

		Yr 1	Yr 2	Yr 3
		2020/21	2021/22	2022/23
Amount needed per year	Expenditure	£0	£0	£0
	Income	£265,000	£0	£0
<i>Cumulative movement from 19/20 budget</i>		£265,000	£265,000	£265,000

Sign Off

Service Manager	
Assistant Director	
Director	Matt Pope, Director of Adult Social Services
Lead Member Briefed	

Finance Use Only

Bid Ref No.	ASC.G.4
Cost Centre(s)	
Finance Specialist	

Revenue Budget Setting 2020/21 to 2022/23

Directorate	Adult Social Services
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Bid Details

Bid Type	Savings	Permanent reduction in expenditure or increase in income budget
Bid Name	Adult Social Care Pathway Redesign	
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	The current statutory Adult Social Care (ASC) functions which have been delegated to Optalis since 2011, will be transferred back into WBC on the 1st Nov. 2019. This will enable a seamless pathway and service to be implemented which will improve processes, efficiencies, remove barriers and provide control over all statutory ASC functions. This will mitigate against increased demand for ASC services due to an aging population, which is living longer often with co-morbidities.	
Supporting Evidence / Trend Analysis / Business Case ref	<p>The efficiencies identified to meet demographic growth includes:</p> <ol style="list-style-type: none"> 1) The introduction of a strength based model of working, "to help people to achieve the outcomes which matter to them" (Section 1.1 The Care Act 2014) moving away from prescribed services, putting the person at the centre of what is important to them, linking into voluntary and community based services and social capital 2) Reducing double handed care calls to singled handed where appropriate, empowering people to be as independent as they can be and promoting the Wellbeing Principle (chapter 1 of The Care Act) 3) Providing support to reduce/prevent/delay long term services (in line with chapter 2 of The Care Act) through the use of Technology Enabled Care which promotes independence and reduces the need for traditional services 4) Removing the delays for people caused by a fragmented pathway 	
Impact if bid not successful	Overspend on budgets due to increased demand and not changing the way we work to produce efficiencies	
Preparedness for implementation of savings	Incorporated in the Adults continuous improvement programme.	

Finance Information

		Yr 1	Yr 2	Yr 3
		2020/21	2021/22	2022/23
Amount needed per year	Expenditure	(£300,000)	(£400,000)	£0
	Income	£0	£0	£0
<i>Cumulative movement from 19/20 budget</i>		(£300,000)	(£700,000)	(£700,000)

Sign Off

Service Manager	
Assistant Director	
Director	Matt Pope, Director of Adult Social Services
Lead Member Briefed	

Finance Use Only

Bid Ref No.	ASC.S.5
Cost Centre(s)	
Finance Specialist	

Revenue Budget Setting 2020/21 to 2022/23

Directorate

Adult Social Services

Bid Details

Bid Type	Savings	Permanent reduction in expenditure or increase in income budget
Bid Name	Optalis Review	
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	On the 27th June 2019 the executive took the decision to vary the WBC contract with Optalis in order to bring all the Councils statutory pathway teams back under its direct control. This leaves a the council with a contract value of c£8m covering these services. This bid relates to efficiency through this contract over the life of the MTFP. This is achievable because a new stategic direction has been set for Optalis focusing on efficiency, quality and innovation not growth. The efficiency will come over 2 years 20/21 and 21/22. This will come from a combination of reduction in overhead costs and improved commisioning and utilisation of services in the contract. This will not result in a reduction in quality or availability of these services.	
Supporting Evidence / Trend Analysis / Business Case ref		
Impact if bid not successful	Non achievement of savings and additional growth required	
Preparedness for implementation of savings	Optalis have a reset strategy focused on efficiency. The benchmarking of this contract against the rest of the market suggests that this level of efficiency is achievable. Business planning and budget setting for Optalis is including this efficiency and detailed implementation plan are to be drawn up.	

Finance Information

		Yr 1	Yr 2	Yr 3
		2020/21	2021/22	2022/23
Amount needed per year	Expenditure	(£400,000)	(£500,000)	£0
	Income	£0	£0	£0
<i>Cumulative movement from 19/20 budget</i>		(£400,000)	(£900,000)	(£900,000)

Sign Off

Service Manager	
Assistant Director	
Director	Matt Pope, Director of Adult Social Services
Lead Member Briefed	

Finance Use Only

Bid Ref No.	ASC.S.6
Cost Centre(s)	
Finance Specialist	

Revenue Budget Setting 2020/21 to 2022/23

Directorate

Adult Social Services

Bid Details

Bid Type	Savings	Permanent reduction in expenditure or increase in income budget
Bid Name	LD Review	
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	<p>WBC is currently developing its Learning Disability Strategy. This will describe our ambition for our residents with a learning disability and what we will prioritise and do over the next 5 years to enable them to build a healthy and purpose driven future, where they can choose how they want to live.</p> <p>It is envisaged that efficiencies can be achieved through a combination of better utilisation of contracts, recommissioning and demand management. These savings will be dependant on securing capital investments, allowing the council to mitigate against any future growth in the cohort.</p> <p>The directorate has submitted capital bids to support the delivery of this savings programme. It is envisaged that by working with our strategic partners and through the acquisition of ground floor properties, the council can reduce its core costs and significantly (15%) reduce our commissioned support hours. It is hoped that through an investment programme, savings in the region of £100K can be achieved in year one raising to £300K in year three.</p>	
Supporting Evidence / Trend Analysis / Business Case ref	<p>Wokingham has one of the highest prevalence of adults with a learning disability needing support in England. Wokingham is ranked 22nd highest out of 152 English councils with social care responsibilities and 2nd within the South East region in terms of people with a learning disability needing support. Our draft LD Strategy tells us that:</p> <ul style="list-style-type: none"> • WBC spent £42.7 million on adult social care in 2018/19 • 42% of this was spent on services for people with a learning disability • By comparison 44% of the council's spending on social care was on older people 	
Impact if bid not successful	<p>Wokingham can expect an on-going and significant upward pressure in demand for support from adults with a learning disability, with a 10% increase in demand over the last 4 years compared to an England and South East average of 6%.</p> <p>Our analysis of projected demand confirms this additional pressure. This is based on the number of children currently supported by the council with a disability and who have an Education, Health and Care Plan (EHCP). This shows that in each of the next four years, at least 10 young people with a learning disability will need on going adult social care support.</p>	
Preparedness for implementation of savings	<p>The delivery of this project has been incorporated within the continuous improvement programme. Strategy and Commissioning are working with our strategic partners to develop a capital programme that will support residents into supported living.</p>	

Finance Information

		Yr 1 2020/21	Yr 2 2021/22	Yr 3 2022/23
Amount needed per year	Expenditure	(£100,000)	(£100,000)	£0
	Income	£0	£0	£0
<i>Cumulative movement from 19/20 budget</i>		(£100,000)	(£200,000)	(£200,000)

Sign Off

Service Manager	
Assistant Director	
Director	Matt Pope, Director of Adult Social Services
Lead Member Briefed	

Finance Use Only

Bid Ref No.	ASC.S.7
Cost Centre(s)	
Finance Specialist	

Revenue Budget Setting 2020/21 to 2022/23

Directorate

Adult Social Services

Bid Details

Bid Type	Savings	Permanent reduction in expenditure or increase in income budget								
Bid Name	Review the application of Continuing Health Care (CHC) claims									
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	To ensure the correct funding streams are identified and utilised to meet peoples needs which are beyond the responsibility of ASC to provide.									
Supporting Evidence / Trend Analysis / Business Case ref	<p>The number of people living longer with complex health needs, children with complex disabilities and the number of people who are admitted into hospital under S117 of the Mental Health Act 1983, the LA continues to challenge BHFT and the CCG where people should be either 100% health funded or a split funding arrangement between health and social care, including, people who are eligible for Fast track funding at the end of their lives due to rapid deterioration.</p> <p>Benchmarking information on CHC: Quarter 1 2019/20 : the rate of CHC funded clients per 50k population for each CCG:</p> <table style="margin-left: 20px;"> <tr> <td>Area</td> <td>Rate per 50k population funded by CCG</td> </tr> <tr> <td>England</td> <td>28</td> </tr> <tr> <td>South East</td> <td>25</td> </tr> <tr> <td>Berkshire West CCG</td> <td>7</td> </tr> </table> <p>WBC has nearly the lowest rate of funding from our CCG of any LA in England.</p>		Area	Rate per 50k population funded by CCG	England	28	South East	25	Berkshire West CCG	7
Area	Rate per 50k population funded by CCG									
England	28									
South East	25									
Berkshire West CCG	7									
Impact if bid not successful	Increased pressure on budgets for adults and children, due to the complex nature of the people being considered for CHC funding or S117 after care, the cost of the services to provide the right support to meet the individuals needs is high for each person, therefore, if the funding is not obtained the impact would be considerable, in addition to this, the LA would be unlawfully funding health services.									
Preparedness for implementation of savings	Incorporated in the Adults continuous improvement programme.									

Finance Information

		Yr 1 2020/21	Yr 2 2021/22	Yr 3 2022/23
Amount needed per year	Expenditure	(£250,000)	(£100,000)	£0
	Income	£0	£0	£0
<i>Cumulative movement from 19/20 budget</i>		<i>(£250,000)</i>	<i>(£350,000)</i>	<i>(£350,000)</i>

Sign Off

Service Manager	
Assistant Director	
Director	Matt Pope, Director of Adult Social Services
Lead Member Briefed	

Finance Use Only

Bid Ref No.	ASC.S.8
Cost Centre(s)	
Finance Specialist	

Revenue Budget Setting 2020/21 to 2022/23

Directorate

Adult Social Services

Bid Details

Bid Type	Savings	Permanent reduction in expenditure or increase in income budget
Bid Name	Review of Existing Packages of Care	
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	<p>Under The Care Act 2014 (chapter 13), the local authority has a duty to review care and support plans. Ensuring all people with a care and support plan, or support plan have the opportunity to reflect on what's working, what's not working and what might need to changes and ensure these occur, the act specifies that plans must be kept under review generally.</p> <p>WBC also has a duty to understand its local market of care providers and stimulate a diverse range of care and support services to ensure that people and their carers have choice over how their needs are met and that they are able to achieve the things that are important to them.</p> <p>WBC commissions individual support packages for local residents and (block) services for the local community. These support packages are currently being commissioned by a number of services within the Council. WBC is committed to reviewing commissioning activity across the pathway, ensuring the council benefits from existing costs and volumes.</p>	
Supporting Evidence / Trend Analysis / Business Case ref	Due to the number of reviews to be completed on a regular basis, there is not the capacity to undertake more thorough reviews where packages are high cost and needs could be met in a better way, for example, with the introduction of Technology Enabled Care which may not have been available when the support was initially arranged, therefore, empowering the person to be in greater control of their life and improving outcomes.	
Impact if bid not successful	Increased cost pressures on ASC budgets as efficiencies are not realised, customers becoming dependant on traditional social care services and not being supported to reach their full potential though meeting care needs and outcomes in a difference and empowering way.	
Preparedness for implementation of savings	Additional focused resources has been recruited to undertake this work and to free up time for reviewing officers. This project is a key work stream within the Continuous Improvement Programme.	

Finance Information

		Yr 1 2020/21	Yr 2 2021/22	Yr 3 2022/23
Amount needed per year	Expenditure	(£250,000)	(£250,000)	£0
	Income	£0	£0	£0
<i>Cumulative movement from 19/20 budget</i>		(£250,000)	(£500,000)	(£500,000)

Sign Off

Service Manager	
Assistant Director	
Director	Matt Pope, Director of Adult Social Services
Lead Member Briefed	

Finance Use Only

Bid Ref No.	ASC.S.9
Cost Centre(s)	
Finance Specialist	

Revenue Budget Setting 2020/21 to 2022/23

Directorate	Adult Social Services
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Bid Details

Bid Type	Savings	Permanent reduction in expenditure or increase in income budget
Bid Name	Social Care Grants	
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	Expected continuation of grant funding in Adult Social Care.	
Supporting Evidence / Trend Analysis / Business Case ref		
Impact if bid not successful	Funding pressures expected whilst options are considered.	
Preparedness for implementation of savings		

Finance Information

		Yr 1	Yr 2	Yr 3
		2020/21	2021/22	2022/23
Amount needed per year	Expenditure	£0	£0	£0
	Income	(£400,000)	£0	£0
<i>Cumulative movement from 19/20 budget</i>		(£400,000)	(£400,000)	(£400,000)

Sign Off

Service Manager	
Assistant Director	
Director	Matt Pope, Director of Adult Social Services
Lead Member Briefed	

Finance Use Only

Bid Ref No.	ASC.S.10
Cost Centre(s)	
Finance Specialist	

Revenue Budget Setting 2020/21 to 2022/23

Directorate: Corporate Services

Bid No.	Type	Bid Name	Cumulative movement from 19/	
			2020/21	2021/22
CORP.S.1	Savings	Income generation in excess of financing costs - Commercial Properties	(£700,000)	(£1,200,000)
CORP.S.2	Savings	New Income generation in excess of financing costs - Commercial Properties	(£1,040,000)	(£1,500,000)
CORP.S.3	Savings	Wokingham owned houses	(£200,000)	(£400,000)
CORP.G.4	Growth	Economic prosperity & place resource	£50,000	£50,000
CORP.S.6	Savings	Enhancement of Cantley Park	(£100,000)	(£100,000)
CORP.S.7	Savings	Revenue impact of development of Crematorium with Wokingham Borough	£0	(£219,000)
CORP.G.9	Growth	Democratic Services	£30,000	£30,000
CORP.S.10	Savings	Grants to Town/Parishes phased out over 5 years	(£20,000)	(£20,000)
CORP.S.11	Savings	Audit Shared Service - Additional clients	(£20,000)	(£20,000)
		Total	(£2,000,000)	(£3,379,000)

Growth	£80,000	£80,000
Invest to Save	£0	£0
Savings	(£2,080,000)	(£3,459,000)
Special Item	£0	£0

Revenue Budget Setting 2020/21 to 2022/23

Directorate	Corporate Services
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Bid Details

Bid Type	Savings	Permanent reduction in expenditure or increase in income budget
Bid Name	Income generation in excess of financing costs - Commercial Properties	
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	This is the on-going full year effect of the current property investment programme, which is investing in commercial properties within the borough boundary and also outside of Wokingham Borough Council. It reflects the ongoing income from the property portfolio to date plus future acquisitions to the sum of the original capital bid of £100 million	
Supporting Evidence / Trend Analysis / Business Case ref	The portfolio is showing a net return of 2%. This is net of the cost of borrowing, a statutory provision for possible capital losses (MRP) and extra resource in the investment team. Income £500k p.a has already been budgeted for through previous MTFP versions. The amounts identified below are in addition to this.	
Impact if bid not successful	N/A - capital budget already agreed by Council.	
Preparedness for implementation of savings	Increased income already being delivered - expansion of portfolio will generate more income returns.	

Finance Information

		Yr 1	Yr 2	Yr 3
		2020/21	2021/22	2022/23
Amount needed per year	Expenditure	£0	£0	£0
	Income	(£700,000)	(£500,000)	£0
<i>Cumulative movement from 19/20 budget</i>		(£700,000)	(£1,200,000)	(£1,200,000)

Sign Off

Service Manager	Damon Eames
Assistant Director	Bernie Pich
Director	Graham Ebers, Deputy Chief Executive
Lead Member Briefed	Yes

Revenue Budget Setting 2020/21 to 2022/23

Directorate

Corporate Services

Bid Details

Bid Type	Savings	Permanent reduction in expenditure or increase in income budget
Bid Name	New Income generation in excess of financing costs - Commercial Properties	
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	This is the revenue impact of a new capital bid for a further £100m for the current property investment programme, which is investing in both commercial properties and private market sales/rentals of housing stocks.	
Supporting Evidence / Trend Analysis / Business Case ref	The portfolio is showing a net return of 2%. This is net of the cost of borrowing, a statutory provision for possible capital losses (MRP) and extra resource in the investment team. Income £500k p.a has already been budgeted for through previous MTFP versions. The amounts identified below are in addition to this.	
Impact if bid not successful	Loss of new revenue stream.	
Preparedness for implementation of savings	Governance already in place for the utilisation of the first £100m approved in 2018.	

Finance Information

		Yr 1	Yr 2	Yr 3
		2020/21	2021/22	2022/23
Amount needed per year	Expenditure	£0	£0	£0
	Income	(£1,040,000)	(£460,000)	£0
<i>Cumulative movement from 19/20 budget</i>		(£1,040,000)	(£1,500,000)	(£1,500,000)

Sign Off

Service Manager	Damon Eames
Assistant Director	Bernie Pich
Director	Graham Ebers, Deputy Chief Executive
Lead Member Briefed	Yes

Revenue Budget Setting 2020/21 to 2022/23

Directorate

Corporate Services

Bid Details

Bid Type	Savings	Permanent reduction in expenditure or increase in income budget
Bid Name	Wokingham owned houses	
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	This is increased income from the development of housing within the borough by the Council through its wholly owned subsidiary companies.	
Supporting Evidence / Trend Analysis / Business Case ref	The delivery plan is up to 1,000 homes over the next four years on a assumed RoI of 5%	
Impact if bid not successful	Subject to approval of capital bid and financing	
Preparedness for implementation of savings	Extra income will be delivered if the capital bid is approved and the programme proceeds to plan.	

Finance Information

		Yr 1	Yr 2	Yr 3
		2020/21	2021/22	2022/23
Amount needed per year	Expenditure	£0	£0	£0
	Income	(£200,000)	(£200,000)	£0
<i>Cumulative movement from 19/20 budget</i>		(£200,000)	(£400,000)	(£400,000)

Sign Off

Service Manager	Nigel Bailey
Assistant Director	Nigel Bailey
Director	Graham Ebers, Deputy Chief Executive
Lead Member Briefed	Yes

Revenue Budget Setting 2020/21 to 2022/23

Directorate

Corporate Services

Bid Details

Bid Type	Growth	Permanent increase in expenditure or reduction in income budget
Bid Name	Economic prosperity & place resource	
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	Additional resource to coordinate the councils response to the climate emergency goals recently announced by members 1 FTE post.	
Supporting Evidence / Trend Analysis / Business Case ref	Reference Climate Emergency motion which was approved at full council in July. Role will involve developing and monitoring the Climate Emergency Action Plan, carbon reduction activity across the council and the borough as well as developing and monitoring the carbon footprint of Wokingham Borough	
Impact if bid not successful	Slow programme. This role will involve bidding for funding for funds for carbon reduction initiatives - which will save the council energy costs. Not able to forecast exact amount at this stage	
Additional comments		

Finance Information

		Yr 1	Yr 2	Yr 3
		2020/21	2021/22	2022/23
Amount needed per year	Expenditure	£50,000	£0	£0
	Income	£0	£0	£0
<i>Cumulative movement from 19/20 budget</i>		<i>£50,000</i>	<i>£50,000</i>	<i>£50,000</i>

Sign Off

Service Manager	Rhian Hayes
Assistant Director	Nigel Bailey
Director	Graham Ebers, Deputy Chief Executive
Lead Member Briefed	

Revenue Budget Setting 2020/21 to 2022/23

Directorate

Corporate Services

Bid Details

Bid Type	Savings	Permanent reduction in expenditure or increase in income budget
Bid Name	Enhancement of Cantley Park	
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	Development of 3G pitch at Cantley Park, will increase revenue income within Leisure services	
Supporting Evidence / Trend Analysis / Business Case ref	Full business case is being developed. Dependent on receipt of Football Foundation grant	
Impact if bid not successful	If grant is not received, then delivery of additional income is unlikely to be achieved.	
Preparedness for implementation of savings	Benefits realisation will form part of the full business case.	

Finance Information

		Yr 1	Yr 2	Yr 3
		2020/21	2021/22	2022/23
Amount needed per year	Expenditure	£0	£0	£0
	Income	(£100,000)	£0	£0
<i>Cumulative movement from 19/20 budget</i>		<i>(£100,000)</i>	<i>(£100,000)</i>	<i>(£100,000)</i>

Sign Off

Service Manager	Beverley Thompson
Assistant Director	Nigel Bailey
Director	Graham Ebers, Deputy Chief Executive
Lead Member Briefed	

Revenue Budget Setting 2020/21 to 2022/23
Directorate: Customer & Localities

Cumulative movement from 19/20

Bid No.	Type	Bid Name	2020/21	2021/22
C&L.G.1	Growth	Street Cleansing Contract	£111,000	£111,000
C&L.G.3	Growth	Public Protection Partnership	£40,000	£90,000
C&L.G.6	Growth	Waste & Recycling collection property growth	£50,000	£100,000
C&L.S.7	Savings	Highways and transport – service efficiencies	(£50,000)	(£50,000)
C&L.G.9	Growth	Revenue funding for highways capital investment	£500,000	£500,000
C&L.G.10	Growth	Creation of Assistant Director - Highways	£95,000	£95,000
C&L.G.11	Growth	Highways maintenance - carriageways and footways	£39,000	£78,000
C&L.G.12	Growth	Cessation of grant (Elevate)	£30,000	£30,000
C&L.G.13	Growth	Revenue implications of integrated transport capital scheme	£21,000	£42,000
C&L.G.14	Growth	Highway drainage increased maintenance costs due to additional network length	£15,000	£30,000
C&L.G.15	Growth	Highway structures - major refurbishments/strengthening	£10,000	£20,000
C&L.G.16	Growth	Winter service - increased maintenance costs due to additional network length	£10,000	£20,000
C&L.G.18	Growth	Systems	£0	£24,000
C&L.S.19	Savings	Land Charges revenue generation	(£20,000)	(£20,000)
C&L.S.20	Savings	Parking review - Residents Permit charges increased (growth in car parking income)	(£10,000)	(£10,000)
		Total	£841,000	£1,060,000

Growth	£921,000	£1,140,000
Invest to Save	£0	£0
Savings	(£80,000)	(£80,000)
Special Item	£0	£0

Revenue Budget Setting 2020/21 to 2022/23

Directorate

Customer & Localities

Bid Details

Bid Type	Growth	Permanent increase in expenditure or reduction in income budget
Bid Name	Street Cleansing Contract	
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	The Council's Executive agreed to enter into a new contract for street cleansing with Volkerhighways effective April 2020 at an additional cost of £111k pa	
Supporting Evidence / Trend Analysis / Business Case ref	Edge Consultancy Report Jan 2019 and Executive Report -Award of Street Cleansing Contract to VolkerHighway July 2019	
Impact if bid not successful	The Street Cleansing service will not be delivered resulting in environmental and visual harm, degradation of the highway and reputational damage to the Council	
Additional comments		

Finance Information

		Yr 1	Yr 2	Yr 3
		2020/21	2021/22	2022/23
Amount needed per year	Expenditure	£111,000	£0	£0
	Income	£0	£0	£0
<i>Cumulative movement from 19/20 budget</i>		£111,000	£111,000	£111,000

Sign Off

Service Manager	Peter Baveystock
Assistant Director	Clare Lawrence
Director	Sarah Hollamby, Director of Customer & Localities
Lead Member Briefed	

Revenue Budget Setting 2020/21 to 2022/23

Directorate

Customer & Localities

Bid Details

Bid Type	Growth	Permanent increase in expenditure or reduction in income budget
Bid Name	Waste & Recycling collection property growth	
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	Waste collection is a statutory service and this bid is based on an approx £50 per new property per annum and is mitigated by residents Council Tax contributions.	
Supporting Evidence / Trend Analysis / Business Case ref	Based on estimated property growth of 1,000 new properties per annum. The adjustments are made based on properties liable to pay Council Tax.	
Impact if bid not successful	Ongoing budget shortfall	
Additional comments		

Finance Information

		Yr 1	Yr 2	Yr 3
		2020/21	2021/22	2022/23
Amount needed per year	Expenditure	£50,000	£50,000	£0
	Income	£0	£0	£0
<i>Cumulative movement from 19/20 budget</i>		<i>£50,000</i>	<i>£100,000</i>	<i>£100,000</i>

Sign Off

Service Manager	Peter Baveystock
Assistant Director	Clare Lawrence
Director	Sarah Hollamby, Director of Customer & Localities
Lead Member Briefed	

Revenue Budget Setting 2020/21 to 2022/23

Directorate

Customer & Localities

Bid Details

Bid Type	Savings	Permanent reduction in expenditure or increase in income budget
Bid Name	Highways and transport – service efficiencies	
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	Anticipated savings from 21C changes in Service Delivery and new Term Maintenance and Professional Services contracts.	
Supporting Evidence / Trend Analysis / Business Case ref		
Impact if bid not successful		
Preparedness for implementation of savings	Until the Service has completed a full year under the new contract arrangements (which includes a schedule of rates that differs in the way it is structured), there is some uncertainty over whether the Service will be able to achieve the required efficiencies.	

Finance Information

		Yr 1	Yr 2	Yr 3
		2020/21	2021/22	2022/23
Amount needed per year	Expenditure	(£50,000)	£0	£0
	Income	£0	£0	£0
<i>Cumulative movement from 19/20 budget</i>		(£50,000)	(£50,000)	(£50,000)

Sign Off

Service Manager	Matthew Gould
Assistant Director	Andy Glencross
Director	Sarah Hollamby, Director of Customer & Localities
Lead Member Briefed	Pauline Jorgensen

Revenue Budget Setting 2020/21 to 2022/23

Directorate

Bid Details

Bid Type	Growth	Permanent increase in expenditure or reduction in income budget
Bid Name	Revenue funding for highways capital investment	
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	To cover the interest costs to enable the borrowing required for the Wokingham Highways Investment Strategy Capital bid in 2019/20	
Supporting Evidence / Trend Analysis / Business Case ref		
Impact if bid not successful	The Council would be unable to deliver the step change level of Highways maintenance (as envisagd in the WHIS) and there would be a continued decline in the condition of the Wokingham Highways network.	
Additional comments	Whilst this is a revenue bid to support a Highways and Transport capital bid it would be more sensible to show this bid within Corporate Services as this is where the spending will actually occur.	

Finance Information

		Yr 1	Yr 2	Yr 3
		2020/21	2021/22	2022/23
Amount needed per year	Expenditure	£500,000	£0	£0
	Income	£0	£0	£0
<i>Cumulative movement from 19/20 budget</i>		£500,000	£500,000	£500,000

Sign Off

Service Manager	Matt Gould
Assistant Director	Andy Glencross
Director	Sarah Hollamby
Lead Member Briefed	

Finance Use Only

Bid Ref No.	C&L.G.9
Cost Centre(s)	
Finance Specialist	

Revenue Budget Setting 2020/21 to 2022/23

Directorate

Customer & Localities

Bid Details

Bid Type	Growth	Permanent increase in expenditure or reduction in income budget
Bid Name	Creation of Assistant Director - Highways	
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	Following approval at July Exec, this bid is to cover the costs of this decision.	
Supporting Evidence / Trend Analysis / Business Case ref		
Impact if bid not successful		
Additional comments		

Finance Information

		Yr 1 2020/21	Yr 2 2021/22	Yr 3 2022/23
Amount needed per year	Expenditure	£95,000	£0	£0
	Income	£0	£0	£0
<i>Cumulative movement from 19/20 budget</i>		£95,000	£95,000	£95,000

TITLE	Work Programme 2019/20
FOR CONSIDERATION BY	Community and Corporate Overview and Scrutiny Committee – 30 October 2019
WARD	None Specific
LEAD OFFICER	Andrew Moulton, Assistant Director, Governance

OUTCOME / BENEFITS TO THE COMMUNITY

Effective Overview and Scrutiny helps to improve services, holds decision makers to account and engages with local communities. In so doing it helps to demonstrate that the Council and other public service providers are open and transparent and are delivering high quality, value for money services.

RECOMMENDATION

The Committee is requested to:

- 1) review its Work Programme for 2019/20 (Annex A);
- 2) prioritise the items in the work programme and allocate items to forthcoming meetings;
- 3) consider any other potential Scrutiny items for consideration during 2019/20;
- 4) consider currently scheduled items and extraordinary meeting dates as set out in Annex B.

SUMMARY OF REPORT

Effective work programming is a Member-led process aimed at shortlisting and prioritising issues of community concern together with issues arising out of the Council Plan and major policy or service changes. It aims to:

- reflect local needs and concerns;
- prioritise topics for scrutiny which have the most impact or benefit;
- involve local residents and stakeholders;
- be flexible enough to respond to new or urgent issues.

Each year the Overview and Scrutiny Management Committee approves work programmes for itself and the Council's three Overview and Scrutiny Committees.

As this is the Committee's first meeting of the new Municipal Year the work programme is set out at Annex A for Members to consider and to prioritise items for future meetings.

Background

An effective Overview and Scrutiny function is underpinned by robust work programming. Effective work programming lays the foundations for targeted scrutiny of issues of local importance. It helps to ensure that Overview and Scrutiny adds value and makes a difference. Effective work programming helps to:

- prioritise issues for in-depth work where Overview and Scrutiny can make an impact and add value;
- reduce the need for “information only” reports;
- achieve a balance between pre-decision scrutiny, policy development and performance/budget monitoring;
- contribute at an earlier stage in the decision making process;
- increase public and stakeholder involvement in Overview and Scrutiny;
- retain flexibility in order to respond to urgent issues arising during the year.

The issues identified for consideration by Overview and Scrutiny should be of interest or concern for local residents and generate public interest and involvement in the Overview and Scrutiny process.

In order to generate ideas and involvement from local residents, community groups and stakeholders the Council’s website and social media are used to publicise the development of the work programme and to invite suggestions for items to be included.

Annex A to the report sets out items to be included in the Committee’s work programme for 2019/20. The Committee is requested to consider the list of items and to discuss its priorities for consideration at meetings in 2019/20.

Members may also wish to add further items to the work programme and consider how each item will be addressed, e.g. through reports to the Committee or the establishment of time limited Task and Finish groups.

As part of the work programming process, residents, community groups and Town and parish Councils were invited to identify issues to be considered in 2019/20.

FINANCIAL IMPLICATIONS OF THE RECOMMENDATION

The Council continues to face severe financial challenges over the coming years as a result of reductions to public sector funding and growing pressures in our statutory services. It is estimated that Wokingham Borough Council will be required to make budget reductions of approximately £20m over the next three years and all Executive decisions should be made in this context

	How much will it Cost/ (Save)	Is there sufficient funding – if not quantify the Shortfall	Revenue or Capital?
Current Financial Year (Year 1)	£0	Yes	Revenue
Next Financial Year (Year 2)	£0	Yes	Revenue
Following Financial Year (Year 3)	£0	Yes	Revenue

Other financial information relevant to the Recommendation/Decision
None

List of Background Papers
None

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Date 21 October 2019	Version No. 1.0

Annex A

Community and Corporate Overview and Scrutiny Committee Work Programme 2019/20

1.	Reviewing the work of the Community Safety Partnership, the effectiveness of local policing and fire and rescue services
2.	Exercising the Council's flood risk management responsibilities by monitoring flood risk activities and partnership working with Towns and Parishes
3.	Scrutinising the Council's Budget development process and the draft Budget for 2020/21
4.	Scrutinising the Wokingham Town Centre regeneration programme, including the Safety and Financial Audits relating to the Market Place highways project
5.	Reviewing the effectiveness of the Council's partnerships with Town and Parish Councils and the voluntary sector
6.	Scrutinising service and policy developments relating to the Council's public facing services and its in-house support services
7.	Reviewing highways and transport issues including the new highways contracts, customer service, car parking and cycling facilities
8.	Reviewing the Business Case supporting the development of the Coppid Beech Park and Ride site
9.	Scrutinising the implementation of Civil Parking Enforcement across the Borough
10.	Scrutinising burial capacity across the Borough and the Council's plans to ensure future capacity
11.	Input into new policies through pre-decision scrutiny of draft proposals
12.	Appointing Task and Finish Groups as appropriate

Annex B

DATE OF MEETING	ITEM	PURPOSE OF REPORT	REASON FOR CONSIDERATION	CONTACT OFFICER
25 November 2019	Budget Scrutiny	To scrutinise the Council's Budget setting process and the draft Budget for 2020/21	Work Programme	Bob Watson/Graham Ebers
	Work Programme	To consider the work programme for the Committee for 2019/20	Standing Item	Democratic Services

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DATE OF MEETING	ITEM	PURPOSE OF REPORT	REASON FOR CONSIDERATION	CONTACT OFFICER
4 December 2019 (Extraordinary meeting)	Borough Design Guide	To receive an update on the development of the new Borough Design Guide.	Committee Request	Nigel Bailey
	Review of Burial Ground Capacity	To review the capacity of burial grounds within the Borough	Work Programme	Nigel Bailey
	Work Programme	To consider the work programme for the Committee for 2019/20	Standing Item	Democratic Services

DATE OF MEETING	ITEM	PURPOSE OF REPORT	REASON FOR CONSIDERATION	CONTACT OFFICER
6 January 2020 (Date moved from 13 January)	Budget Scrutiny	To scrutinise the Council's Budget setting process and the draft Budget for 2020/21	Work Programme	Bob Watson/Graham Ebers
	Property Investment group	To receive an update on the Council's Property Investment Group	Committee Request	Damon Emes
	Work Programme	To consider the work programme for the Committee for 2019/20	Standing Item	Democratic Services

DATE OF MEETING	ITEM	PURPOSE OF REPORT	REASON FOR CONSIDERATION	CONTACT OFFICER
13 January 2020 Meeting date moved to 6 January	N/A	N/A	N/A	N/A

DATE OF MEETING	ITEM	PURPOSE OF REPORT	REASON FOR CONSIDERATION	CONTACT OFFICER
23 March 2020	Police Service Update	To receive an update from the local police service.	Work Programme	Callum Wernham
	Fire Service Update	To receive an update from the local fire service.	Work Programme	Callum Wernham
	Community Safety Partnership	To receive an update from the Community Safety Partnership.	Work Programme	Narinder Brah
	Work Programme	To consider the work programme for the Committee for 2019/20	Standing Item	Democratic Services

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