

## ENVIRONMENT, CULTURE AND COMMUNITIES

Ref	Description Impact	2010/11 £'000	2011/12 £'000	2012/13 £'000
<b>ECC1</b>	<p><b>Head of Cultural services</b></p> <p>This post has been deleted and the Parks and Countryside section has been re-structured as a result. The deletion of this post will result in a reduction of specialist management capacity within the Parks and Countryside area.</p>	<b>-50</b>		
<b>ECC2</b>	<p><b>Planning Policy</b></p> <p>This reduction requires a re-focus of transportation planning from planning policy into transportation but it is anticipated that the work can be absorbed with manageable impact on existing services.</p>	<b>-35</b>		
<b>ECC3</b>	<p><b>Homeless Families</b></p> <p>Within the homeless families' service, accommodation can be provided in a number of ways, leased, privately rented, council owned and bed and breakfast. The authority has moved away from bed and breakfast towards providing rent deposits for accommodation in the private sector. This has resulted in reduced costs.</p>	<b>-125</b>		
<b>ECC4</b>	<p><b>Free Swimming</b></p> <p>Bracknell Forest Council's Free Swimming scheme operated from April – July inclusive. The cost of this scheme was estimated at £40k a year and this was put into this year's budget as a growth item. The Council joined the Government Free Swimming programme in August and received a Government grant as a result.</p>	<b>-40</b>		
<b>ECC5</b>	<p><b>Highway Maintenance</b></p> <p>This service fulfils a statutory duty in relation to the maintenance of the public highways. This includes lighting, road maintenance, drainage etc. The proposal is to take the economy from the surface dressing budget (£315k) by stopping all surface dressing. Surface dressing involves the spraying and addition of chippings to an existing surface in order to extend its life.</p>	<b>-315</b>		

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ECC6	<p><b>CCTV</b></p> <p>The Highway Maintenance budget includes for the maintenance of the CCTV cameras in Bracknell Town and Sandhurst. The cameras are monitored by another Council (£61k) and the total budget is £113k. The proposal is to continue to maintain the cameras however the monitoring role will be brought locally within existing resources rather than contracted out.</p>	-61		
ECC7	<p><b>Policy and Performance</b></p> <p>The primary role of this officer is to ensure that Environmental Health and Trading Standards services comply with the continuously changing legal and technical environment in which they operate and that the Council itself has policies in place which meet legislative requirement. Beyond this the officer also ensures that the performance of the teams is accurately recorded and reported to the relevant authorities in a timely manner and highlighting and enabling efficiencies by more effective joint working. Removing this position from the establishment will mean added pressure on senior management to fully interpret and comply with legislation.</p>	-49		
ECC8	<p><b>Environment Development</b></p> <p>The Council is at an early stage in developing its climate change ambitions and is currently focussing on tangible actions to improve its performance in this regard. A secondary part of this is to try and ensure that climate change is embedded in all relevant policies across the Council and to encourage other partners such as schools to become involved. While this is desirable to ensure sustainability, it would be possible to slow the rate of progress. This will reduce the capacity of a small team and the Council will consequently modify its ambitions with regards to climate change.</p>	-33		
ECC9	<p><b>Dog Control</b></p> <p>The Council has a legal duty to deal with stray dogs 24/7. Kennelling and out of hours cover is currently contracted out. The Council has a duty to investigate complaints of dog fouling, dogs not on a lead, dangerous dogs and stray dogs. The Council proposes to no longer have a resource to collect stray dogs or to patrol for dog fouling issues. The Councils response to dog fouling will therefore revert back to the use of letters rather than direct action by the use of fixed penalty tickets.</p>	-23		

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<b>ECC10</b>	<p><b>Cemetery and Crematorium</b></p> <p>Recent price increases have not had any impact on the demand for these services. This economy assumes zero resistance and no reduction in business and as such the income target is maximised. This will be achieved through an increase in charges of 5%.</p>	<b>-80</b>		
<b>ECC11</b>	<p><b>Finance: Performance and Resources</b></p> <p>There is a current vacancy in the establishment which is intended to work on housing related finance. DMT have agreed to accept less finance support to managers.</p>	<b>-30</b>		
<b>ECC12</b>	<p><b>Licensing</b></p> <p>Income levels for licensing activity have not reduced as anticipated following changes in the regulations in recent years.</p>	<b>-10</b>		
<b>ECC13</b>	<p><b>Trading Standards / Environmental Health</b></p> <p>There is a part time post currently vacant that has been used to undertake activities such as inspection of premises and monitoring of licences (eg food, alcohol etc). These inspections will now be less frequent however Trading Standards and Environmental Health will still ensure the highest risk premises are inspected.</p>	<b>-16</b>		
<b>ECC14</b>	<p><b>Emergency Planning</b></p> <p>Change the current Emergency Call Out arrangements to require only the 2 posts within emergency planning to be on standby rather than a larger number of other officers.</p>	<b>-5</b>		
<b>ECC15</b>	<p><b>Housing (administration)</b></p> <p>Economies can be achieved across a wide range of individual budget lines producing a significant saving in administration costs.</p>	<b>-23</b>		
<b>ECC16</b>	<p><b>Housing options</b></p> <p>The introduction of new policies relating to housing has resulted in a dramatically reduced demand for temporary accommodation. On the basis that this trend becomes permanent, a part time post to manage this work can be deleted from the establishment.</p>	<b>-18</b>		

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ECC17	<p><b>Housing options</b></p> <p>The planned introduction of Choice Based Lettings and the automation that brings is intended to bring operational efficiencies. On the basis that these efficiencies do materialise, a part time post can be deleted from the establishment.</p>	-18		
ECC18	<p><b>Planning (DC and Policy)</b></p> <p>The economic impact of the recession has resulted in a marked reduction in major planning applications and a change in the nature of applications in general. Additionally, processes have become more streamlined. As a consequence of these factors it is proposed to reduce the establishment to align with the current and anticipated workload over the next few years. The Local Development Scheme has also been streamlined to concentrate on allocation of sites resulting in a decrease in the number of policy documents being delivered over the next 3 years. The posts involved are: 1 senior planning post, 1 planner, the reduction in technical support has been achieved by reducing the hours of certain posts.</p>	-91		
ECC19	<p><b>Housing options</b></p> <p>The Council currently contracts with REAP (Reading Emergency Accommodation Project) to provide re-settlement advice and support for vulnerable people. The intention is that the service will be tendered as part of a larger Supporting People contract providing support and advice and it is anticipated that a saving will be made due to economies of scale.</p>	-20		
ECC20	<p><b>Transport Development</b></p> <p>The Council currently uses consultants to provide it with key traffic monitoring information. The review of consultancy services associated with the existing contract highlights that efficiencies can be made by bringing this work in house which will also better support the use of the Council's traffic model.</p>	-15		
ECC21	<p><b>Road Safety</b></p> <p>The Council has a budget to promote road safety. This will be reduced resulting in less awareness activity.</p>	-5		

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<b>ECC22</b>	<b>Archives</b>  Bracknell Forest contributes to the running of a county archives services managed by Reading Borough Council. The Council has been notified that the budget for 2010/11 will reduce.	-11		
<b>ECC23</b>	<b>The Look Out</b>  This saving of £7,000 will be taken mostly from the marketing and printing budget.	-7		
<b>ECC24</b>	<b>Parks, Open Spaces &amp; Countryside</b>  This service covers the provision of approximately 85 recreation/open spaces. These indicative savings are on budgets of approximately £365,000 a year relating to general maintenance of these open spaces. This budget reduction will result in less frequent grass cutting, litter clearance and general maintenance.	-55		
<b>ECC25</b>	<b>Health Improvement Officer</b>  The post of Health Improvement Officer was created, jointly with the PCT, to increase health activity in the population through accessing services from within local communities and also to develop certain elements of the public health agenda relating to Environmental Health. This includes the GP referral scheme which is now well established and will continue. It is now proposed to cease the specific promotion of health activity.	-10		
<b>ECC26</b>	<b>Sports Development</b>  This budget was required to pay for our contribution towards the Berkshire Sports Partnership. As the funding arrangements have changed this budget is no longer required.	-9		
<b>ECC27</b>	<b>Cultural Strategy Implementation</b>  The Cultural Partnership is the vehicle via which the Cultural Strategy is driven forward and there is a small budget available to assist with this process. Reducing this budget will decrease the scope for the Partnership to assist with specific projects.	-10		

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<b>ECC28</b>	<b>Bracknell Leisure Centre and Coral Reef</b> This is a reduction in the marketing budget relating to these 2 services.	-7		
<b>ECC29</b>	<b>Libraries</b> This relates to a reduction in the stock budget which in the current year is £261,890. This budget is used to purchase books and audio-visual materials for lending. NI 9 measures use of public libraries which may be adversely impacted as lending materials is the core business of the library service.	-50		
<b>ECC30</b>	<b>Libraries</b> This relates to deleting a current vacant post of Support Services Librarian which is a back office function.	-30		
<b>ECC31</b>	<b>Libraries</b> This budget reduction is derived by closing Bracknell main library on 1 day a week thus moving from 6 day to 5 day opening. It is proposed to move back to the pre 2001 position and close on a Wednesday.	-20		
<b>ECC32</b>	<b>Coral Reef</b> This relates to reducing the planned opening hours of Coral Reef by ceasing the 'early bird' session which currently operates 06.30am to 09.30am Monday to Friday.	-25		
<b>ECC33</b>	<b>Training</b> The Leisure and Culture division currently has a training budget of £10,500 a year covering staff within the Parks and Countryside section and senior management within the division. It is proposed to reduce the amount of training provided.	-2		
<b>ECC34</b>	<b>Departmental Research &amp; Development</b> The current budget is £18,270. It is used to commission bespoke research and/or implement improvement work. Recent examples are options appraisal for the ex-leisure DSO, the strategic review of the library service and the Single Improvement Tool for Leisure and Culture services. Reducing this budget means the department has limited capacity to undertake development work.	-7		

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<b>ECC35</b>	<p><b>Departmental Marketing</b></p> <p>This budget is currently £3,820. It is used to promote the department within the community such as supporting the Crowthorne Traders Association Christmas lights, supporting local community activities (e.g. buying adverts) and offers sponsorship to Bracknell Football Club / Bracknell Rugby Club (the latter currently suspended). A £2000 reduction will mean that only the sponsorships will be pursued.</p>	<b>-2</b>		
<b>ECC36</b>	<p><b>Surestart</b></p> <p>The grant to support the distribution of materials provided via Surestart has been withdrawn (£11,000). The Executive's direction on such grant withdrawals is clear and as a consequence the two part time library officers employed to liaise, support and distribute materials to nurseries and crèches will be made redundant from 31<sup>st</sup> March. The Children, Young People and Learning Department will continue to receive materials and will ensure they are distributed but clearly without the support of dedicated library staff.</p>	<b>-11</b>		
<b>ENVIRONMENT, CULTURE AND COMMUNITIES TOTAL</b>		<b>-1,318</b>		