

TO: THE EXECUTIVE
DATE: 13 DECEMBER 2011

GENERAL FUND REVENUE BUDGET 2012/13
(Chief Executive/Borough Treasurer)

1. PURPOSE OF REPORT

- 1.1 Under the Council's constitution, the Executive is required to consult on its detailed budget proposals with the Council's Overview & Scrutiny Commission and other interested parties for a period of at least six weeks. This report summarises the current position on the Council's budget preparations for 2012/13.
- 1.2 At the time the Executive agenda was published the Provisional Local Government Financial Settlement had not been announced. Members will be updated orally at the meeting if the settlement is announced prior to the meeting. A Provisional 2012/13 Settlement was announced in January 2011 and the Council has been developing its budget proposals on this basis. It is not expected that the final settlement will differ greatly from the provisional.
- 1.3 All comments received on these budget proposals will be submitted to the Executive on 21 February along with details of the final finance settlement. This will allow the Executive to determine its final budget package and recommend the appropriate Council Tax level to Council, who will formally approve the 2012/13 budget and Council Tax on 29 February 2012.

2 RECOMMENDATIONS

That the Executive:

- 2.1 **Approve the revised Commitment Budget for 2012/13 to 2014/15 at Annexe A;**
- 2.2 **Agree the draft budget proposals for 2012/13 as the basis for consultation with the Overview & Scrutiny Commission and other interested parties.**
- 2.3 **Agree the Treasury Management Strategy and associated documents at Annexe E and request that the Governance and Audit Committee review each of the key elements.**
- 2.4 **Approve the virements relating to the 2011/12 budget as set out in section 10.**

3 REASONS FOR RECOMMENDATIONS

- 3.1 **The recommendations are designed to allow the Executive to consult on its draft budget proposals for 2012/13 as required by the Local Government Act 2003.**

4 ALTERNATIVE OPTIONS CONSIDERED

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

SUPPORTING INFORMATION

5 COMMITMENT BUDGET 2012/13 – 2014/15

- 5.1 Initial preparations for the 2012/13 budget have focussed on the Council's Commitment Budget for 2012/13 – 2014/15. This brings together the Council's existing expenditure plans, taking account of approved commitments and the ongoing effects of service developments and efficiencies that were agreed when the 2011/12 budget was set.
- 5.2 A number of changes are proposed to the Commitment Budget since it was last considered by the Executive in July and are reflected in the summary. The most significant are set out below:
- Based on the impact of the additional bank holiday for the royal wedding, significant costs are no longer expected to arise from the diamond jubilee. The additional budget built into 2011/12 can therefore be removed a year earlier (-£0.060m).
 - The impact of the national insurance changes introduced on 1 April 2011 was less than originally forecast. This has enabled £0.129m to be removed from the commitment budget.
 - Allowances to cover the Carbon Reduction Commitment in schools have already been provided for within Schools Budgets and can therefore be removed from the Council Wide budget (-£0.072m).
 - Increases in projected landfill tax and waste disposal costs (£0.247m).
 - The additional resources built into the budget for 2011/12 to cover pay increases for staff paid less than £21,000 were not required. However the amount has been retained in the Commitment Budget to provide some flexibility in dealing with any immediate issues that may arise from implementing changes following the job evaluation review that has been undertaken.
- 5.3 Taking account of these changes, Table 1 summarises the position and shows that base expenditure (excluding schools) is planned to rise by £0.145m to £76.400m next year, before consideration is given to allowances for inflation and the budget proposals identified by individual Departments in 2012/13. The commitment budget is shown in more detail in Annexe A.

Table 1: Summary Commitment Budget 2012/13-2014/15

	Planned Expenditure		
	2012/13	2013/14	2014/15
	£000	£000	£000
Base Budget	76,255	76,400	76,735
<i>Movements in Year:</i>			
Chief Executive / Corporate Services	-106	-85	0
Children, Young People and Learning (excluding schools)	4	-110	-160
Adult Social Care and Health	-49	0	0
Environment, Culture & Communities	454	26	23
Non Departmental / Common	-158	504	0
<i>Total Movements</i>	145	335	-137
Adjusted Base	76,400	76,735	76,598

6 PROVISIONAL LOCAL GOVERNMENT FINANCE SETTLEMENT 2012/13

- 6.1 The 2010 Comprehensive Spending Review announced in October 2010 set out the national medium term funding proposals for public sector expenditure. In line with these control totals the Local Government Financial Settlement, published on 31st January 2011, set out detailed funding proposals for local authorities covering the period 2011/12 and 2012/13. As such a Provisional 2012/13 Settlement was announced in January 2011 and the Council has been developing its budget proposals on this basis.
- 6.2 The pre-announced Provisional Settlement reflected a further reduction of £2.97m in Formula Grant for Bracknell Forest (£23.12m in 2012/13m compared to £26.09m in 2011/12) representing a reduction of 10.4% (in line with the maximum reduction possible under the Floor damping mechanism). A number of small increases in Specific Grants for 2012/13 were announced as part of the Settlement including increases in the Early Intervention Grant and the Learning Disability and Health Reform Grant. This additional income is reflected in the summary of proposals in Table 5, below.
- 6.3 In addition to Formula and Specific grants the Government introduced the New Homes Bonus in 2011/12, designed to encourage the development of new homes. The Council received £0.647m in 2011/12 (of which £0.600m is reflected in the commitment budget) and is expected to receive a further £0.787m in 2012/13. As the New Homes Bonus is payable for 6 years, the Council will therefore receive a total of £1.434m in 2012/13. The significant increase reflects the removal from the tax-base of the Enid Wood House properties. Whilst the removal of the approximately 150 properties at Enid Wood House from the Council's Tax Base has reduced potential Council Tax in 2012/13, the calculation of the New Homes Bonus treats their removal as if they were empty properties brought back in to use (as their removal means they are no longer recorded as being empty). As such this represents an anomaly that will

not be repeated in the future. Excluding this exceptional item would have reduced the additional New Homes Bonus to £0.493m in 2012/13.

- 6.4 The Government recently consulted, as part of the Local Government Resource Review, on comprehensive changes to the funding of local government through the localisation of Business Rates. The Government's ambition is to introduce these changes from 1st April 2013. As such the level of funding for Bracknell Forest in 2013/14 and 2014/15 is considerably uncertain. The most robust information available to the Council is therefore the change in Departmental Control Totals published as part of the Comprehensive Spending Review, which indicates further reductions of 2% in 2013/14 and 4% in 2014/15. As such these levels of reduction in Formula Grant have been applied to the short-term funding model.

Council Tax

- 6.5 The collection fund is expected to break even in 2011/12. Following the zero increase in the current year, Council Tax at present levels will generate total income of £48.473m in 2012/13. In addition a further £0.339m will be generated from the increase in tax base arising from the occupation of new properties and other changes in exemptions and discounts during 2012/13.
- 6.6 The Government has prioritised keeping Council Tax increases to the minimum possible next year. To support this aim, the Department for Communities and Local Government has announced that it will give councils who agree to freeze or reduce Council Tax in 2012/13 a one-off grant equivalent to a 2.5% increase in Council Tax.
- 6.7 The Executive intends to accept the Coalition Government's offer to work in partnership with local authorities to protect council tax payers with a Council Tax freeze, thereby passing on the benefit to the council tax payers. The working assumption upon which the proposals in this report are based at this stage, therefore, is that there will be no increase in Council Tax and that the Council will receive additional grant from central Government of £1.220m to offset this.
- 6.8 In contrast with 2011/12's Council Tax Freeze Grant, the grant for 2012/13 is one-off which will lead to an additional pressure in 2013/14 when the grant is withdrawn. In effect this means that, unless the government changes its position and extends the 2012/13 grant, the level of savings required in subsequent years will increase by £1.220m. The alternative would be an increase in Council Tax of 2.5% more than that which is needed to fund any year on year changes between 2012/13 and 2013/14, which is unlikely to be acceptable.

7 BUDGET PROPOSALS 2012/13

Service Pressures and Developments

- 7.1 In the face of significant reductions in public expenditure in general and in grants to Local Government in particular the scope to invest in new service provision is self evidently severely restricted. Nevertheless, it is important to retain a clear focus to ensure that the Council continues to improve services where possible and to invest in the Borough, focussing on protecting front line services and delivering the Council's new Medium Term Objectives. In preparing the 2012/13 draft budget proposals each department has evaluated the potential pressures on its services and these are set out in Annexe B. The following Table summarises the pressures by department.

Table 2: Service Pressures/Development

	£'000
Chief Executive / Corporate Services	150
Children, Young People and Learning (excluding schools)	1,029
Adult Social Care and Health	405
Environment, Culture & Communities	<u>275</u>
Total Pressures/Developments	1,859

7.2 Many of the pressures are simply unavoidable and respond only to changing demographic trends, particularly as they principally relate to increases in children and young people in care, increases in client numbers within Adult Social Care or the economic climate. They do, however, also support the Council's six overarching priorities and medium term objectives in the following way;

- Promote health & achievement (£1.029m)
- Create a Borough where people are safe and feel safe (£0.405m)

7.3 The Children Young People and Learning pressures include proposals to support and recruit more foster carers and adoptive families with the intention of reducing placement costs for looked after children, thereby generating future savings or, at least, containing the costs of further increases in the number of such children.

7.4 In addition to these revenue proposals the Council continues to invest in its priorities through targeted capital expenditure, details of which are contained in the capital programme report elsewhere in tonight's agenda.

Service Economies /Balancing the Budget

7.5 Since March 2011 the Executive and CMT have held regular meetings to determine options for savings in order to balance the budget and a list of potential draft budget savings has been developed. This list totals £5.123m and is attached at Annexe C and summarised in Table 3. As in previous years, these economies focus as far as possible on central and departmental support rather than on front-line services. However, since it became a Unitary Authority the Council has successfully delivered savings of around £50m in total. Against this background of continually bearing down on costs and driving to improve efficiency it is becoming increasingly difficult to find further savings in these areas, which would not compromise the Council's ability to function effectively.

Table 3: Summary Service Economies

	£'000
Chief Executive / Corporate Services	673
Children, Young People and Learning (excluding schools)	1,607
Adult Social Care and Health	1,149
Environment, Culture and Communities	<u>1,694</u>
Total Savings	5,123

Key Decisions

7.6 The Council's constitution requires key decisions to be declared on the forward plan. It defines a key decision as being one over £0.400m and/or a major policy decision affecting more than one electoral ward. Consideration and approval of the budget is a major policy decision and is therefore a key decision. However, the budget, by its nature, includes proposals which in themselves fall within the technical definition of a key decision. Examples of these which are included in the overall budget package are the proposals on:

- Dementia Advisory Service
- Life Chances Co-ordinator
- Berkshire Adoption Advisory Service
- Better Commissioning: Older People
- Youth Service
- Early Years
- Connexions
- Targeted Mental Health in schools
- School Improvement Team
- Aiming High for Disabled Children
- Remove support to NAGS
- Public Transport / Concessionary Fares
- Waste Management - Brown Bins
- Smartcard

More details on each of these proposals, each of which will represent a significant change – and in many cases – reduction in the way services are provided, are included in the details shown for all proposals in Annexe C.

7.7 As the budget report is a policy document and is subject to six weeks consultation, the identification of these issues within the budget report fulfils the requirements relating to key decisions under the Council's constitution.

Council Wide Issues

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

a) Capital Programme

The scale of the Council's Capital Programme for 2012/13 will impact upon the revenue budget and will itself be subject to consultation over the coming weeks. All new spending on services will need to be funded from new capital receipts or borrowing from internal resources. The proposed Council Funded Capital Programme of £9.485m for 2012/13 features in a separate report on tonight's agenda. After allowing for projected receipts of £3m in 2012/13, but excluding the self-funding Invest to Save schemes, the additional revenue costs will be £0.032m in 2012/13 and £0.164m in 2013/14.

b) Interest and Investments

Growth in the UK economy is expected to be weak over the next two years and there is a risk of a technical recession. Bank Rate, currently 0.5%, underpins investment returns and is not expected to start increasing until quarter 3 of 2013 despite inflation currently being well above the Monetary Policy Committee inflation target. Hopes for an export led recovery appear likely to be disappointed due to the Eurozone sovereign debt crisis depressing growth in the UK's biggest export market. The comprehensive Spending Review which seeks to reduce the UK's annual fiscal deficit will also depress growth during the next few years.

This challenging and uncertain economic outlook has several key treasury management implications.

- The Eurozone sovereign debt difficulties, most evident in Greece, provide a clear indication of much higher counterparty risk. This continues to suggest the use of higher quality counterparties for shorter time periods
- Investment returns are likely to remain relatively low during 2012/13

The Council continues to regard security of the principal sum it invests as the key objective of its treasury management activities.

The 2012/13 budget is therefore based on an average rate of return of approximately 1% and reflects the lower cash balances as a result of the 2011/12 and 2012/13 Capital Programme. The 2011/12 budget was based on a return of 0.9% and as such expected interest income is projected to increase marginally from the higher interest rate. However additional income will be generated resulting from additional cash flow resulting from the expected repayment of Icelandic deposits and the increase in capital grants from DfE during 2011/12. Given the level of cash balances the Council can once again make maximum use of the arrangement to make a pre-payment on its pension fund contributions and thus earn a higher discount than could be earned through its own investment opportunities. Taken together this should generate additional income of £152,000. However should interest rates fall further, every 0.1% reduction in the average rate of return would add a £0.025m pressure to the General Fund.

The Council reviews the annual Treasury Management Strategy Statement under the requirement of the 2011 revised CIPFA Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes ("the CIPFA TM Code"). The Local Government Act 2003 required the Council to "have regard to the Prudential Code and to set Prudential Indicators for the next three years to ensure that the capital investment plans are affordable, prudent and sustainable. Annex E outlines the Council's prudential indicators for 2012/13 – 2014/15 and sets out the expected treasury management activities for this period. It is recommended that the Executive agree the Treasury Management Strategy and associated documents and in line with the Code of Practice request that the Governance and Audit Committee review each of the key elements.

c) Provision for Inflation and Pay Awards

The Commitment Budget excludes the cost of inflation on both expenditure and income. In past years, the Council has restricted the provision for inflation on prices as a general economy measure, to help address the

underlying budget gap, although pay awards have been fully funded. In the context of the Council's overall financial position, it is again prudent to consider where the provision for inflation on prices can be limited as an economy measure, although some exceptions will be necessary to reflect actual increases that will not be containable without real service reductions and to meet contractual commitments. In particular it will be important to have realistic discussions with key providers about what level of inflation is genuinely necessary on some contracts and placements.

At this stage the inflation provision is not finalised, although for planning purposes a sum of £1.500m has been added to the budget. This compares to a provision of £0.545m last year and reflects the higher rates of inflation this year (consumer price inflation at 5.2% and retail price inflation at 5.6% in September). Containing the inflation provision to this level could be achieved by:

- Freezing pay budget lines;
- Having zero inflation for a number of budget lines rather than the Retail Price Index;
- Using 2% inflation for a number of budget lines;
- Negotiating to minimise inflation on contracts;
- Increasing fees and charges by 4.0% unless this is inconsistent with the Council's income policy.

The Council will need to consider where it is appropriate and necessary to provide for inflation over the coming weeks so that the actual inflation provision can be added to the final budget report in February 2012.

d) Fees and Charges

The Council established a policy for the review of fees and charges when setting the 2001/02 budget. This requires each Department to consider the level of charges against the following criteria:

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

It is estimated that most prices, where the Council charges users a fee for services, will need to increase by around 4.0% to recover the costs of those services. However, where current economic conditions and the market rate indicate a different percentage, for example for leisure income, this has been applied. Certain other fees also attract a different percentage as they are determined by statute. The proposed fees and charges are included in Annexe D.

e) Corporate Contingency

The financial risks facing the Council are at a similar overall level to those experienced last year. The Council manages these uncertainties in the budget through the use of a general contingency added to the Council's budget. A

sum of £1m is currently included for contingency in the budget proposals for 2012/13.

During the next year the Council will continue to face significant risks on its budget particularly in relation to demand led budgets. Therefore the Borough Treasurer recommends that the general contingency should be set at £1m which is equal to the contingency for 2011/12.

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

Spending on Schools

- 7.9 The Schools Budget – both delegated school funding and centrally managed items such as Special Educational Needs placements made outside of the Borough - is funded by a specific Dedicated Schools Grant (DSG) with any year end balance, either surplus or deficit, required to be ring-fenced within the Schools Budget. Therefore, use of this funding is outside the control of the Council.
- 7.10 However, Local Authorities have a legal duty to set the overall level of Schools Budget and individual budgets for each of their schools by 31 March. This must be no lower than the level of anticipated DSG, but can be higher, if the Council decides to add a top up.
- 7.11 The level of DSG is calculated by multiplying the per pupil funding rates that the Department for Education (DfE) determines for each local authority by the actual January pupil numbers. At this stage, as both of these key pieces of information have yet to be confirmed, it is difficult to estimate future funding. However, using the 2011/12 per pupil funding rate of £4,861 and the number of pupils on roll at October would generate a total DSG of £75.7m.
- 7.12 To meet the statutory publication deadline, the Schools Budget for 2012/13 will have to be set on the basis of the estimated level of DSG plus any accumulated balance. The draft budget proposals therefore assume the Schools Budget is set at the level of DSG and that any accumulated deficit or surplus is managed to a nil balance by the end of the funding period.
- 7.13 Decisions around the final balance of the budget between spending by schools and that on pupil services managed by the Council is the responsibility of the Executive Member for Education, although the Schools Forum must be consulted, and in certain circumstances, agree to spending increases on the services managed by the Council.

Summary

- 7.14 Adding the draft proposals to the Commitment Budget and taking account of the corporate issues identified above would result in total expenditure of £73.099m as shown in Table 5.

Table 5: Summary of proposals:

	£'000
Commitment Budget	76,400
2012/13 Budget Pressures	1,859
2012/13 Budget Economies	(5,123)
Capital Programme	32
Changes in Investment Income	(152)
Inflation Provision	1,500
Additional Specific Grants	(583)
Additional New Homes Bonus 2011/12	(47)
New Homes Bonus 2012/13	(787)
Draft Budget Requirement 2012/13	73,099

- 7.15 The Council can anticipate income of up to £73.156m. This arises from Government grants (£23.124m), additional Council Tax Freeze Grant (£1.220m) and Council Tax (£48.812m). While this creates a broadly balanced budget there is still uncertainty surrounding the final Local Government Financial Settlement and inevitably between December and February additional information will become available which could impact on the budget proposals. The results of the consultation exercise will also need to be factored into the Council's final budget proposals.

8 BALANCES

- 8.1 The Council has an estimated £8.4m available in General Reserves at 31 March 2012. Details are contained in Table 6.

Table 6: General Reserves as at 31 March 2011

	£m
General Fund	10.0
Planned use in 2011/12	(1.6)
Estimated Balance as at 31 March 2012	8.4

- 8.2 The Council originally deposited £2m with Heritable Bank and £3m with Glitnir Bank which are both Icelandic banks that have been put into administration. The administration of Heritable is being undertaken in the UK and to date the Council has received a total of £1.32m. At this point the final recovery rate is still unknown; however the administrator has indicated that the final recovery should be between 86p to 90p in the pound. With regard to the investments with Glitnir the Icelandic courts have supported the view that the Council be treated as a preferred creditor, thereby indicating that 100% of the deposit will be returned. The actual repayment is currently expected to be partially in foreign currency assets. It is currently too early to provide a definitive policy on how this exchange rate risk will be managed, but the expectation will be that the risk will be managed proactively and assets converted to sterling at the earliest opportunity. An earmarked reserve was created in 2009/10 to meet any potential losses. However, given the decision of the Icelandic Supreme Court it is unlikely that the majority of this reserve will be called upon. The balances position will be updated in February taking into account the latest position on Icelandic banks.

- 8.3 The Council has, in the past, planned on maintaining a minimum prudential balance of £4m. This assessment is based on the financial risks which face the Council and the Borough Treasurer considers these in the February report to the Executive at which a final decision on the use of balances can be taken, taking account of the financial position likely to face the Council over the next three to four years.

9 CONCLUSION

- 9.1 The Council's constitution requires a six week consultation period on the draft budget proposals. This consultation is a genuine one. In this context, it is inevitable that, of the broad range of options proposed for consultation, not all will necessarily be included in the final budget package. It is also likely that some further issues with a financial impact will arise between now and February.
- 9.2 It is suggested, therefore, that the normal process whereby the Overview & Scrutiny Commission reviews the overall budget package and determines whether any specific issues should be considered further by the Overview and Scrutiny Panels at their meetings in January, is followed. The proposals will also be placed on the Council's website for public consultation and Directors will ensure that particular arrangements are made to engage with individuals or groups that may be affected by some of the more direct reductions and/or changes to service provision.
- 9.3 All comments from the Overview & Scrutiny Commission, Overview and Scrutiny Panels and all others will then be submitted to the Executive on 21 February 2012. This will allow the Executive to determine the final budget package and recommend the appropriate Council Tax level to the Council on 29 February 2012.

10 BUDGET MONITORING 2011/12- VIREMENT REQUEST

- 10.1 A virement is the transfer of resources between two budgets but it does not increase the overall budget approved by the Council. Financial Regulations require formal approval by the Executive of any virement between £0.050m and £0.100m and of virements between departments of any amount. Full Council approval is required for virements over £0.100m. During 2011/12 a number of significant virements have been identified which require the approval of the Executive. These have been previously reported to the Corporate Management Team which recommends them to the Executive for approval. They have been included in the quarterly Performance Monitoring Reports. Details of virements between departments are set out in Annexe F and summarised in Table 7. Details of internal departmental virements exceeding £0.050m are set out in Annexe G.

Table 7: 2011/12 Virements

	Reorganisation £'000	Structural Changes Reserve £'000	Other Earmarked Reserve £'000	S106 Bus Contracts £'000	Other S106 items £'000	Council Wide Items £'000
Corporate Services/Chief Executive's	116	17	20	0	0	156
Children, Young People and Learning	252	9	150	0	0	56
Adult Social Care & Health	83	0	0	0	0	19
Environment, Culture & Communities	-451	74	0	298	31	282
Non Departmental/ Council Wide	0	0	0	0	0	-513
Earmarked Reserves	0	-100	-170	-298	-31	0
TOTAL	0	0	0	0	0	0

11 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

- 11.1 The Local Government Finance Act 1992 requires the Council to set the level of the Council Tax by 11 March each year. It is impossible to achieve this without having agreed an affordable revenue budget for the year in question.

Borough Treasurer

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

Equalities Impact Assessment

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

Strategic Risk Management Issues

- 11.4 A sum of £1m is currently proposed to meet the costs of unpredictable or unforeseen items that would represent in year budget risks. This is equal to the level of contingency set for 2011/12. The Executive will need to make a judgement on the level of contingency at its meeting in February.

- 11.5 The Borough Treasurer, as the Council's Chief Finance Officer (section 151 officer), must formally certify that the budget is sound. This will involve identifying and assessing the key risk areas in the budget to ensure the robustness of estimates and ensuring that appropriate arrangements are in place to manage those risks, including maintaining an appropriate level of reserves and contingency. This formalises work that is normally undertaken each year during the budget preparation stages and in monthly monitoring after the budget is agreed. The Borough Treasurer will report his findings in February, when the final budget package is recommended for approval.

12 CONSULTATION

Principal Groups Consulted

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

- 12.2 The timetable for the approval of the 2012/13 Budget is as follows

Executive agree proposals as basis for consultation	13 December 2011
Consultation period	14 December 2011 - 24 January 2012
Executive considers representations made and recommends budget.	21 February 2012
Council considers Executive budget proposals	29 February 2012

- 12.3 Due to the nature of some of the budget proposals an extended 12 week consultation process is planned for the proposals relating to:

- Youth Service
- Public Transport / Concessionary Fares
- Community Transport

As this ends on 6 March and after the Council tax has been set the Council will need to make separate decisions on whether these proposals are to be implemented.

- 12.4 A separate consultation exercise has been underway since October on proposals for the modernisation of elements of adult social care, including the future of Ladybank residential care and support for people with long term conditions. The budget proposals allow for the implementation of these modernisation proposals. However, if the Council does not proceed with these or any other proposals which are subject to detailed consultations, the financial implications will be addressed in the subsequent report to the Executive in February.

Background Papers

None

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Commitment Budget 2012/13 to 2014/15

	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Chief Executive / Corporate Services				
Approved Budget	15,615	15,867	15,761	15,676
WAN Invest to Save Scheme		-4		
IPT Invest to Save Scheme		-17		
Borough Elections		-70		
Unified Training Budget - realignment of training year		10	-10	
Vacating Seymour House		-25	-75	
Net Inter Departmental Virements	252			
Chief Executive / Corporate Services Adjusted Budget	15,867	15,761	15,676	15,676
Children, Young People and Learning				
Approved Budget	13,026	13,326	13,330	13,220
Suitability Surveys		20	-20	
Schools Music Festival		-10	10	-10
WAN Invest to Save Scheme		-6		
Local foster home placements			-100	-150
Net Inter Departmental Virements	300			
Children, Young People and Learning Adjusted Budget	13,326	13,330	13,220	13,060
Adult Social Care and Health				
Approved Budget	21,763	21,873	21,824	21,824
Dementia Advisory Service		-35		
Transfer of Home Improvement Agency Service to Environment, Culture and Communities		-14		
Net Inter Departmental Virements	110			
Adult Social Care and Health Adjusted Budget	21,873	21,824	21,824	21,824
Environment, Culture and Communities				
Approved Budget	27,428	27,168	27,622	27,648
Landfill Tax / Waste Disposal PFI		35	42	51
Landfill Tax Increase		106	104	99
Local Development Framework		97	25	-135
Capital Invest to Save 06/07 - Easthampstead Park		-1	-1	-1
Royal Military Academy Freedom March		5		
Coroners Service - transfer from TVPA		9	9	9
Refuse Collection Contract		-100		
Car Park Season Ticket Income		98		
WAN Invest to Save Scheme		-20		
Transfer of Home Improvement Agency Service from Adult Social Care and Health		14		
Flood and Water Management Responsibilities		153	-153	
Transfer of Local Authority Flood Grant to Non Departmental		12		
Transfer of Preventing Homelessness Grant to Non Departmental		50		
IPT Invest to Save Scheme (BSLC)		-4		
Net Inter Departmental Virements	-260			
Environment, Culture and Communities Adjusted Budget	27,168	27,622	27,648	27,671
Total Service Departments	78,234	78,537	78,368	78,231
Non Departmental / Council Wide				
Approved Budget	-1,577	-1,979	-2,137	-1,633
2011/12 Capital Programme (Full Year Effect) - Interest		41		
Minimum Revenue Provision		262		
2011/12 Use of Balances (Full Year Effect) - Interest		8		
Terms and Conditions		-50		
Additional Bank Holiday		-60		
Changes in Employers NI and Thresholds		-129		
Increase in Employers Pension Fund Contributions		45	151	
Carbon Reduction Commitment		-72		
Ceasing to pay pension fund contributions in advance			200	
Transfer and increase in Local Authority Flood Grant		-153	153	
Transfer of Preventing Homelessness Grant from Environment, Culture and Communities		-50		
Net Inter Departmental Virements	-402			
Non Departmental / Council Wide	-1,979	-2,137	-1,633	-1,633
TOTAL BUDGET	76,255	76,400	76,735	76,598
Change in commitment budget		145	335	-137

For management purposes budgets are controlled on a cash basis. The following figures which are used for public reports represent the cost of services including recharges and capital charges:

	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000
Corporate Services	8,161	8,055	7,970	7,970
Children, Young People and Learning	21,411	21,415	21,305	21,145
Adult Social Care and Health	25,272	25,223	25,223	25,223
Environment, Culture & Communities	37,382	37,836	37,862	37,885
Non Departmental/Council Wide	-15,971	-16,129	-15,625	-15,625
	76,255	76,400	76,735	76,598

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Description of Commitment Budget Items for 2012/13 to 2014/15

Department and Item	Description
Chief Executive / Corporate Services	
Capital Invest to Save 10/11 – Wide Area Network	Wide Area Network circuit replacement based on wireless technologies.
Capital Invest to Save 11/12 – IPT system	Replacement of the existing corporate telephony infrastructure with the newer Internet Protocol Telephony (IPT) technology.
Borough Elections	Removal of the additional budget required for the Borough Elections in 2011/12.
Unified Training Budget - realignment of training year	In order to alleviate the pressure on the Learning and Development Team the training year will in future be in line with the academic year with courses and development activities being scheduled from September to August as opposed to September to March.
Vacating Seymour House	The disposal of Seymour House to Bracknell Regeneration Partnership is included in the Town Centre Development Agreement and will occur when this agreement goes unconditional.
Children, Young People and Learning	
Suitability surveys	Suitability and access surveys are undertaken every three years to update the Asset Management Plan so that up to date information is available to inform investment decisions on the capital programme.
Schools Music Festival	Biennial event which enables pupils from the Council's Primary schools to participate in a large scale production which links music, dance and art.
Capital Invest to Save 10/11 – Wide Area Network	Wide Area Network circuit replacement based on wireless technologies.
Local foster home placements	The investment in staffing proposed in the 2012-13 base budget are expected to result in more children being placed in local foster homes instead of expensive independent foster homes. The savings proposed reflect the current looked after children population which is volatile, and therefore subject to change, often at very short notice.
Adult Social Care and Health	
Dementia Advisory Service	The Dementia Advisory service supports people in the early stages of diagnosis, until they need more intensive support from either a Community Psychiatric Nurse or Social Worker. Funding was initially agreed for a one year period, 2011/12.
Transfer of Home Improvement Agency Service	From October 2011 the Home Improvement Agency service has been bought in house and provided by the Department of Environment, Culture and Communities. The contribution Adult Social Care and Health previously made to the external provider will be used to help fund the in house service.

Department and Item	Description
Environment, Culture and Communities	
Landfill Tax / Waste Disposal PFI	Projection of 25 year contract costs for Recycling and Waste Disposal. The contract is shared with Wokingham and Reading Borough Councils.
Landfill tax increase	Projected costs of increased rates of Landfill Tax over and above those initially announced by the Government which have increased through successive budget announcements.
Local Development Framework	The estimated costs of a continuous rolling programme to deliver Development and Supplementary Planning.
Capital Invest to Save 06/07 - Easthampstead Park	An invest to save scheme to provide en-suite bedrooms. This is the incremental net increase in revenue to be received on top of the original sum declared to repay the original capital investment.
Royal Military Academy Freedom March	Contribution to the freedom march scheduled to take place in 2012.
Coroners Service - transfer from TVPA	The Thames Valley Police Authority (TVPA) is transferring responsibility for the Coroners Service to the local authorities in Berkshire. In 2010/11 the TVPA provided 100% funding. This will be phased out over the next four years 2011/12 to 2014/15.
Refuse Collection Contract	Full year effect of the new contract let 01/08/2011.
Car Park Season Ticket Income	Full year effect of the loss of a major season ticket holder.
Capital Invest to Save 10/11 – Wide Area Network	Wide Area Network circuit replacement based on wireless technologies.
Transfer of Home Improvement Agency Service	From October 2011 the Home Improvement Agency service has been bought in house and provided by the Department of Environment, Culture and Communities.
Flood and Water Management Responsibilities	Reflects additional responsibilities in respect of new flooding and surface drainage duties, funded by a specific grant.
Transfer of Local Flood Authority Grant	Local Flood Authority Grant is a general grant which forms part of Local Services Support Grant. This replaced Area Based Grant and is therefore more appropriately reflected under Non Departmental budgets.
Transfer of Preventing Homelessness Grant	The Preventing Homelessness Grant is a general grant which forms part of Local Services Support Grant. This replaced Area Based Grant and is therefore more appropriately reflected under Non Departmental budgets.
Capital Invest to Save 11/12 – IPT (BSLC)	Moving the current telephone system at the Bracknell Sport and Leisure Centre onto the corporate Internet Protocol Telephony (IPT) platform.
Non Departmental / Council Wide	
2011/12 capital programme (full year effect) -Interest	The full year effect of the loss of interest based on the 2011/12 capital programme.

Department and Item	Description
Minimum Revenue Provision	The increase in the principal repayment on internal loans used to finance capital expenditure.
2011/12 use of balances (full year effect) -Interest	The full year effect of the interest loss on the use of balances in 2011/12.
Terms and Conditions	Reduction arising from changes to employee terms and conditions
Additional Bank Holiday	Based on the impact of the royal wedding, significant additional costs are no longer expected to arise from the diamond jubilee. The additional budget built into 2011/12 can therefore be removed.
Changes in employers NI and bandings	The budgetary impact of the increase in employers NI rate and changes in thresholds was less than originally forecast.
Increase in Employers Pension Fund Contributions	Following on from the triennial actuarial valuation, the past service deficit is being paid as a lump sum and is phased over 3 years. Although £0.280m was built into the budget for this in 2011/12 the lump sum increases in each subsequent year and this creates a budget pressure in 2012/13 and 2013/14.
Carbon Reduction Commitment	Allowances to cover school CO ₂ emissions have already been provided for within Schools Budgets and can therefore be removed from the General Fund budget.
Ceasing to pay pension fund contributions in advance	The Council is unlikely to have the cash resources available to pay employers and employees contributions in advance from 2013/14.
Transfer and increase in Local Flood Authority Grant	Local Flood Authority Grant is a general grant which forms part of Local Services Support Grant. This replaced Area Based Grant and is therefore more appropriately reflected under Non Departmental budgets. No funding is guaranteed beyond 2012/13.
Transfer of Preventing Homelessness Grant	The Preventing Homelessness Grant is a general grant which forms part of Local Services Support Grant. This replaced Area Based Grant and is therefore more appropriately reflected under Non Departmental budgets.

CHILDREN YOUNG PEOPLE AND LEARNING

Description	2012/13 £'000	2013/14 £'000	2014/15 £'000
<p>Children Looked After – costs of care and support</p> <p>Based on the current costed schedule of known placements, a pressure has been identified to ensure the fulfilment of statutory duties for children and young people in care. This reflects an increase in the number of children being looked after and requiring care and support from 60 when the budget requirement for 2011/12 was established, to 87.</p>	750		
<p>Children's Social Care/Social Work Teams</p> <p>To meet demand as a result of the increased numbers of looked after children and young people recruitment of extra staff for the Under 11's and Family Placement Teams and Quality Assurance function is proposed. This amounts to 4.6 full time equivalent staff at a cost of £170,000 and as well as meeting the increased demand is expected to result in more children being placed in local foster homes instead of expensive independent foster homes generating net savings in the medium term. Demand for external specialist legal advice to help support care proceedings has also increased as numbers rise resulting in costs increasing by £65,000.</p>	235		
<p>Berkshire Adoption Advisory Service (BAAS)</p> <p>BAAS is an independent organisation that provides expert adoption advice, training and support for the six Berkshire Unitary Authorities. This includes the recruitment of adoptive families, carrying out the initial home visits and relevant checks and running preparation groups. It will also provide support to birth fathers, mothers and grandparents, thereby meeting the adoption requirements to provide services to those affected by adoption. Adoption generally provides better outcomes for children and is cost effective.</p>	19		
<p>Life Chances Co-ordinator</p> <p>In order to increase the number of local foster carers and adoptive families, a multi agency Life Chances Team will be created to provide better support to looked after children. This team will provide intensive support to children and young people in care in Bracknell-Forest and their foster carers/adoptive families. A 0.6 full time equivalent Co-ordinator is required for effective management and support.</p>	25		
CHILDREN YOUNG PEOPLE AND LEARNING TOTAL	1,029		

CHILDREN YOUNG PEOPLE AND LEARNING

Description Impact	2012/13 £'000	2013/14 £'000	2014/15 £'000
<p>Youth Service</p> <p>A range of measures are proposed which are intended to make efficiencies and target resources more to the areas of greatest need.</p> <p>Efficiency savings have been identified in management, administrative support, supplies and services and additional income that total £92,000. This will result in less management, administrative and development support to youth workers with no one on site to attend to the needs of community groups and others renting youth centres.</p> <p>Reductions of £35,000 are proposed in grants to young people to create new opportunities, £17,000 on those targeted to individuals on the provision of positive activities and £5,000 on the support to schools in the delivery of sexual health services. The closure of 3 Youth Centres from Edgbarrow, North Ascot, Whitegrove and Sandhurst will save a further £56,000. Reduced funding increases the risk of anti-social behaviour, reduces the opportunity for young people to showcase their achievements and increases the risk for more young people needing more intensive interventions at a later stage. There will also be reduced support to schools to help reduce teenage pregnancy and improve attitudes to sexual health and behaviour.</p> <p>The closure of youth centres will enable a consequential reduction of one youth worker and associated resources, saving £45,000.</p>	-250		
<p>Early Years</p> <p>A range of measures are proposed to better target the use of resources.</p> <p>The graduate leader programme and bursary support and training will be restricted to the voluntary and non-profit making providers only, with a consequential staffing reduction which supports the programme saving £119,000. This will result in a less qualified workforce providing support and care to young children.</p> <p>Support to the educational development of primary aged pupils will reduce through the advisory teacher post moving from full time to half time together with removal of other resource budgets that support vulnerable children will save £39,000. There will be a consequential reduction in professional advice and support to the Early Years Foundation Stage.</p> <p>The satellite children's centres at Maples (Warfield & Winkfield);</p>	-238		

Description Impact	2012/13 £'000	2013/14 £'000	2014/15 £'000
<p>The Hollies (Binfield); The Chestnuts (Crowthorne & Little Sandhurst); and The Sycamores (Crown Wood & Harmans Water) will be closed saving £42,000. These areas will in future be supported exclusively through outreach work, and not in dedicated facilities.</p> <p>Deletion of staff that support the 39 parent and toddler groups in the private, voluntary and independent sector will save £38,000. The service will cease and will result in less guidance and advice to parents regarding the quality of available provision.</p>			
<p>Connexions</p> <p>Connexions is a contracted service that provides information, advice and guidance to young people. From September 2012 the responsibility for the universal services will pass to schools with the Council retaining statutory responsibility for the more vulnerable, including national data returns. The reduction in the value of the contracted services will result in less support being available for vulnerable young people who have a high risk of being Not in Education, Employment of Training (NEET).</p>	-150		
<p>Targeted Mental Health in Schools (TaMHS)</p> <p>TaMHS was a time limited project intended to develop the capacity of schools to work with children who may be experiencing, or are at risk of developing, mental health problems. The project will now cease with the risk that the early intervention and support for children who have mental problems may lose momentum without the direction and support provided by this project.</p>	-125		
<p>Efficiencies through better procurement</p> <p>The Council has withdrawn as a member of a Pan-Berkshire group (SRG) established to commission and develop post 16 education following the closure of the Learning and Skills Agency with the service now being provided more efficiently in-house, saving £56,000.</p> <p>The contract for the Family Information Service, which provides information on childcare and a wide range of other services for parents and carers of children up to the age of 20 is also now provided in house. This saves £78,000 through more efficient use of staffing and better targeting of outreach to vulnerable families, with a reduction in service promotion.</p>	-134		
<p>Review of services to schools</p> <p>A review of services for schools funded by the Council has identified a small number of non-statutory functions that should</p>	-176		

Description Impact	2012/13 £'000	2013/14 £'000	2014/15 £'000
<p>be funded by schools, either through new traded services or in partnership with the Council.</p> <p>Traded services are proposed for areas of the Education Psychology Service related to the assessment of pupils' learning needs and the Education Welfare Service in connection with pupil attendance, behaviour and safeguarding. Each Service will seek to generate £18,000.</p> <p>In addition, funding will in future be sought from the Schools Budget to continue support to schools in Ofsted categories of concern (£40,000) and families experiencing multiple problems through intensive interventions through the Family Intervention Project (£100,000). This project supports families experiencing multiple problems and there is a wide range of intensive interventions to assist children and families to achieve positive outcomes.</p>			
<p>School Improvement Team</p> <p>The team of general and specialist advisers implement the Borough's policy for school improvement providing challenge and support to schools as well as bespoke training. There will be a restructure of responsibilities within the Team and cessation of some activities including provision of specialist advice, staff training and intervention in schools causing concern. Overall, there will be a reduction of 3.5 full time equivalent staff. These changes put at risk the ability to generate current levels of income and there will be consequential additional workload for remaining team members in order to meet school and departmental expectations.</p>	<p>-184</p>		
<p>Aiming High for Disabled Children (AHDC)</p> <p>AHDC provides short breaks to help disabled children, young people and their families to get the support and chances they need to live ordinary lives. This includes day, evening, overnight and weekend activities for disabled children and young people with parents and families receiving a break from their caring responsibilities. In future there will be a reduction in the number of short breaks for disabled children and therefore support to their families. There is an increased risk of more high need disabled children needing support from the Disabled Children's Team and longer term provision.</p>	<p>-80</p>		
<p>Children's Social Care</p> <p>A range of measures are proposed in Children's Social Care which is responsible for assessing the help and support needed for children and their families with specialist needs, including Child Protection, Looked After Children, Youth Offending and Special Educational Needs.</p>	<p>-63</p>		

Description Impact	2012/13 £'000	2013/14 £'000	2014/15 £'000
<p>Reductions of £13,000 can be made in home care support for disabled children, resources used to prevent children and young people coming into care and the purchase of computer equipment for looked after children.</p> <p>The Youth Offending Service will be reshaped with a 0.5 full time equivalent reduction in staffing saving £20,000. This reduction will impact on the ability to manage statutory youth justice orders in line with national standards and will result in less time being available to work with young people at risk of offending.</p> <p>Demand for financial support to young people, who have been in care, as they move to independence has reduced and a saving of £30,000 can be made. The reduction is possible but there is a risk that demand increases due to increased numbers in care and the recent change in the Care Leavers legislation in April 2011 which enables young people to have an assessment up until their 25th birthday</p>			
<p>Departmental restructure and general efficiencies</p> <p>A range of efficiencies have been identified, mainly within the Strategy, Resources and Early Interventions Branch The statutory requirement to implement the Contact Point national children's database has been withdrawn and therefore no further development will now be undertaken on this project, saving £68,000.</p> <p>A 0.7 full time equivalent Accountancy Assistant post will be deleted saving £20,000 with a further £10,000 saving from reduced administrative support in Performance and Governance by a 0.4 full time equivalent. This will result in essential activities performed by these posts absorbed within the remainder of the Teams with a number of lower level tasks delayed or not undertaken.</p> <p>Efficiencies will be made in the recruitment process through limiting use of specialist professional journals and maximising use of on line recruitment facility (Jobs Go Public), saving £30,000. Assuming recruitment activity and appointment success rates remain at the level experienced over the past two years, there will be no adverse impact from this.</p> <p>Further efficiencies on general supplies and services and office costs will also be managed by making spending decisions in future at departmental level rather than by individual team managers, saving £20,000.</p> <p>The funds held to develop new aspects of work such as the Child Poverty Strategy will be deleted, saving £12,000. This can be managed, assuming no new responsibilities arise from the</p>	<p>-160</p>		

Description Impact	2012/13 £'000	2013/14 £'000	2014/15 £'000
various reviews being undertaken into Children's Social Care, for example Munroe.			
<p>Pyramid for Children project</p> <p>The Pyramid for Children project is a contracted service which screens Year 3 pupils for emotional well-being and provides specific support. The contract will be reconfigured through linking with in-house projects to effect a saving resulting in minimal impact as existing screening will be integrated into the work of Targeted Services team and schools following the completion of the targeted mental health in schools project.</p>	-24		
<p>Support for Children and Families Team</p> <p>The Children and Families Team supports pupils and families who have difficulties in attending school and will be reconfigured as part of a review of Targeted Services which is expected to result in a 0.6 full time equivalent reduction in staffing. There will be a consequential reduction in services to schools, pupils and families resulting in reduced capacity to develop provision and provide services beyond the statutory minimum.</p>	-23		
<p>CHILDREN YOUNG PEOPLE AND LEARNING TOTAL</p>	-1,607		

CHILDREN, YOUNG PEOPLE AND LEARNING**2012/13 PROPOSED FEES & CHARGES****Service : Adult and Community Learning****Purpose of the Charge: To fully fund the costs of the service not financed by external grant**

	2011/12 Budget	Proposed 2012/13 Budget
	£'000	£'000
Income the proposed fees will generate:	15	16

Are concessions available? Yes 50% reduction for all on means tested benefits**Link to the Council's Medium Term Objectives: Promoting health and achievement and sustain economic prosperity**

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

Adult and Community Learning Plan

Course Fees			
Personal & Community Development Learning	3.00	3.10	3.30
Other Courses are fully funded from external grant			
Course fees are agreed on an academic year basis once external funding is confirmed and approved by the Executive Member as part of the Adult Learning Plan The above fees assume the same level of grants if this changes significantly they will need to be revised. A review of Adult Learning fees is also underway which might result in a restructure of fees nationally			

CHILDREN, YOUNG PEOPLE AND LEARNING

2012/13 PROPOSED FEES & CHARGES

Service : Adult and Community Learning

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

	2011/12 Budget	Proposed 2012/13 Budget
	£'000	£'000
Income the proposed fees will generate:	96	100

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

Link to the Council's Medium Term Objectives: Promoting health and achievement and sustain economic prosperity

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

Brakenhale Open Learning Centre Room Hire and Refreshments

Room Hire per Hour				
Grant funded courses	10.50	10.95	4.30	
Bracknell Forest Council	13.00	13.55	4.20	
External users - Voluntary Sector, Charities & Associated Learning Agenda Organisations	13.00	13.55	4.20	
Other external users	16.00	16.65	4.10	
IT Suite (specific requirement to use IT)	20.00	20.80	4.00	
IT Suite (specific request for large hall)	20.00	20.80	4.00	
Insurance	10% room hire	10% room hire		
Refreshments				
Tea & Coffee	Per person per Mug	0.75	0.80	6.70
Lunches	Cost + 10%	Cost + 10%		
Photocopying per copy	0.02	0.02	0.00	
Future under review as grant in current format will change wef 1 August 2012				

CHILDREN, YOUNG PEOPLE AND LEARNING

2012/13 PROPOSED FEES & CHARGES

Service : Education Centre

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

	2011/12 Budget	Proposed 2012/13 Budget
	£'000	£'000
Income the proposed fees will generate:	71	74

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

Link to the Council's Medium Tem Objectives: Promoting health and achievement

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

Education Centre Room Hire Non Bracknell Forest Council

Whole Day			
Newbury	295.00	307.00	4.10
Bedford	186.50	194.00	4.00
Donnington	186.50	194.00	4.00
Sandys	186.50	194.00	4.00
Wimpole	186.50	194.00	4.00
Other	186.50	194.00	4.00
Cromwell Computer Room	269.00	280.00	4.10
Half Day			
Newbury	148.00	154.00	4.10
Bedford	96.00	100.00	4.20
Donnington	96.00	100.00	4.20
Sandys	96.00	100.00	4.20
Wimpole	96.00	100.00	4.20
Other	96.00	100.00	4.20
Cromwell Computer Room	160.00	166.00	3.80

CHILDREN, YOUNG PEOPLE AND LEARNING

2012/13 PROPOSED FEES & CHARGES

Service : Education Centre

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

	2011/12 Budget	Proposed 2012/13 Budget
	£'000	£'000
Income the proposed fees will generate:		

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

Link to the Council's Medium Term Objectives: Promoting health and achievement

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

Education Centre Room Hire Non Bracknell Forest Council (cont)

Twilight			
Newbury	109.00	113.00	3.70
Bedford	72.00	75.00	4.20
Donnington	72.00	75.00	4.20
Sandys	72.00	75.00	4.20
Wimpole	72.00	75.00	4.20
Other	72.00	75.00	4.20
Cromwell Computer Room	130.00	135.00	3.80
Evening	123.00	128.00	4.10
Newbury	96.00	100.00	4.20
Bedford	96.00	100.00	4.20
Donnington	96.00	100.00	4.20
Sandys	96.00	100.00	4.20
Wimpole	96.00	100.00	4.20
Other	96.00	100.00	4.20
Cromwell Computer Room	160.00	166.00	3.80

CHILDREN, YOUNG PEOPLE AND LEARNING

2012/13 PROPOSED FEES & CHARGES

Service : Education Centre

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

	2011/12 Budget	Proposed 2012/13 Budget
	£'000	£'000
Income the proposed fees will generate:		

Are concessions available? Yes, internal fees are lower than those charged to external customers. Discounts are available for multiple bookings.

Link to the Council's Medium Term Objectives: Promoting health and achievement

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

Education Centre Room Hire Bracknell Forest Council

Whole Day			
Newbury	245.00	255.00	4.10
Bedford	155.00	161.00	3.90
Donnington	155.00	161.00	3.90
Sandys	155.00	161.00	3.90
Wimpole	155.00	161.00	3.90
Other	155.00	161.00	3.90
Cromwell Computer Room	228.00	237.00	3.90
Half Day			
Newbury	123.00	128.00	4.10
Bedford	78.00	81.00	3.80
Donnington	78.00	81.00	3.80
Sandys	78.00	81.00	3.80
Wimpole	78.00	81.00	3.80
Other	78.00	81.00	3.80
Cromwell Computer Room	136.00	141.00	3.70

CHILDREN, YOUNG PEOPLE AND LEARNING

2012/13 PROPOSED FEES & CHARGES

Service : Education Centre

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

	2011/12 Budget	Proposed 2012/13 Budget
	£'000	£'000
Income the proposed fees will generate:		

Are concessions available? Yes, internal fees are lower than those charged to external customers. Discounts are available for multiple bookings.

Link to the Council's Medium Term Objectives: Promoting health and achievement

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

Education Centre Room Hire Bracknell Forest Council (cont)

Twilight			
Newbury	92.00	96.00	4.30
Bedford	66.00	69.00	4.50
Donnington	66.00	69.00	4.50
Sandys	66.00	69.00	4.50
Wimpole	66.00	69.00	4.50
Other	66.00	69.00	4.50
Cromwell Computer Room	120.00	125.00	4.20
Evening	103.00	107.00	3.90
Newbury	78.00	81.00	3.80
Bedford	78.00	81.00	3.80
Donnington	78.00	81.00	3.80
Sandys	78.00	81.00	3.80
Wimpole	78.00	81.00	3.80
Other	78.00	81.00	3.80
Cromwell Computer Room	136.00	141.00	3.70

CHILDREN, YOUNG PEOPLE AND LEARNING

2012/13 PROPOSED FEES & CHARGES

Service : Education Centre

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

	2011/12 Budget	Proposed 2012/13 Budget
	£'000	£'000
Income the proposed fees will generate:	68	71

Are concessions available? Yes, internal fees are lower than those charged to external customers.
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Link to the Council's Medium Term Objectives: Promoting health and achievement

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

Education Centre Refreshment Charges Non Bracknell Forest Council

Tea and Coffee			
Per Day	4.35	4.65	6.90
Per Half day	2.90	3.10	6.90
Per Mug (change from per cup to per mug wef 1-4-10)	1.45	1.55	6.90
Sandwiches			
Per Round with Tea, Coffee, OJ & Fruit	7.45	7.75	4.00
Lunch in Main Restaurant			
Per Person	14.15	14.75	4.20
Finger Buffet			
Per Person with Tea, Coffee, OJ & Fruit	10.90	11.35	4.10

CHILDREN, YOUNG PEOPLE AND LEARNING

2012/13 PROPOSED FEES & CHARGES

Service : Education Centre

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

	2011/12 Budget	Proposed 2012/13 Budget
	£'000	£'000
Income the proposed fees will generate:		

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

Link to the Council's Medium Term Objectives: Promoting health and achievement

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

Education Centre Refreshment Charges Bracknell Forest Council

Tea and Coffee			
Per Day	3.90	4.20	7.70
Per Half day	2.60	2.80	7.70
Per Mug (change from per cup to per mug wef 1-4-10)	1.30	1.40	7.70
Sandwiches			
Per Round with Tea, Coffee, OJ & Fruit	7.20	7.50	4.20
Lunch in Main Restaurant			
Per Person	13.95	14.55	4.30
Finger Buffet			
Per Person with Tea, Coffee, OJ & Fruit	10.45	10.90	4.30

CHILDREN, YOUNG PEOPLE AND LEARNING

2012/13 PROPOSED FEES & CHARGES

Service : Education Centre

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

	2011/12 Budget	Proposed 2012/13 Budget
	£'000	£'000
Income the proposed fees will generate:	6	6

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

Link to the Council's Medium Term Objectives: Promoting health and achievement

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

Education Centre Charges for Goods Sold

Photocopying				
Per Copy - Black & White	A3 Single Sided	0.06	0.07	16.70
	A4 Single Sided	0.04	0.05	25.00
	A3 Double Sided	0.10	0.11	10.00
	A4 Double Sided	0.06	0.07	16.70
Per Copy - Colour	A3 BFBC	0.85	0.90	5.90
	A3 External	0.85	0.90	5.90
	A4 BFBC	0.55	0.60	9.10
	A4 External	0.55	0.60	9.10
Laminating	per metre 25" wide	2.15	2.25	4.70
	Pockets A3	0.75	0.80	6.70
	Pockets A4	0.45	0.50	11.10

CHILDREN, YOUNG PEOPLE AND LEARNING

2012/13 PROPOSED FEES & CHARGES

Service : Education Centre

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

	2011/12 Budget	Proposed 2012/13 Budget
	£'000	£'000
Income the proposed fees will generate:		

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

Link to the Council's Medium Term Objectives: Promoting health and achievement

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

Education Centre Charges for Goods Sold (Cont)

Stationery/Cards etc				
Cards	Each	1.20	1.25	4.20
	Each when purchasing 10 or more	1.00	1.05	5.00
Thank you notes & invites		4.00	4.20	5.00
Wrapping Paper		1.00	1.05	5.00
Tissue Paper	Coloured	1.00	1.05	5.00
	Metalic & Patterned	1.50	1.60	6.70
Pks Christmas Cards	Small	2.50	2.60	4.00
	Medium	3.50	3.65	4.30
	Large	4.00	4.20	5.00
Bottle Toppers		2.50	2.60	4.00
Bookmarks		0.50	0.55	10.00
Flip Files A4 10 Pockets		1.67	1.75	4.80
Zip Wallets	A3	0.47	0.50	6.40
	A4 Generous	0.40	0.45	12.50
	A4 Ordinary	0.39	0.45	15.40
	A5	0.35	0.40	14.30

Above prices are controlled by Stationery suppliers and so may vary
New stock items will be purchased if demand justifies with prices to be agreed at the time

CHILDREN, YOUNG PEOPLE AND LEARNING

2012/13 PROPOSED FEES & CHARGES

Service : Learning and Achievement

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

	2011/12 Budget	Proposed 2012/13 Budget
	£'000	£'000
Income the proposed fees will generate:	50	52

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

Link to the Council's Medium Term Objectives: Promoting health and achievement.

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

Professional Development Courses

Course Fees and Timings			
Internal and Other LEA Schools			
Full Day (09.15 - 15.45)	125.00	130.00	4.00
Half Day (09.15 - 12.15) or (13.00 - 16.00)	65.00	68.00	4.60
Twilight (16.15 - 17.30)	30.00	31.00	3.30
Independent Schools			
Full Day (09.15 - 15.45)	250.00	260.00	4.00
Half Day (09.15 - 12.15) or (13.00 - 16.00)	130.00	135.00	3.80
Twilight (16.15 - 17.30)	60.00	62.00	3.30
* Course fees will be increased to take account of any specific additional costs incurred			

CHILDREN, YOUNG PEOPLE AND LEARNING

2012/13 PROPOSED FEES & CHARGES

Service : Learning and Achievement

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

	2011/12 Budget	Proposed 2012/13 Budget
	£'000	£'000
Income the proposed fees will generate:		

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

Link to the Council's Medium Term Objectives: Promoting health and achievement.

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

Consultancy Rates

Chargeable Activities			
Services offered include Curriculum Reviews, Data Analysis, Training, Specialist Advice and Performance Management			
All fees are a minimum rate, include normal preparation time but exclude travel and materials and must be agreed with line manager and Chief Officer			
BFC Schools			
Daily rate	500.00	520.00	4.00
Half Day	275.00	286.00	4.00
Hourly rate	90.00	94.00	4.40
Non BFC Schools			
Daily rate	550.00	572.00	4.00
Half Day	280.00	291.00	3.90
Hourly rate	110.00	114.00	3.60

CHILDREN, YOUNG PEOPLE AND LEARNING

2012/13 PROPOSED FEES & CHARGES

Service : Larchwood

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

	2011/12 Budget	Proposed 2012/13 Budget
	£'000	£'000
Income the proposed fees will generate:	36	37

Are concessions available? Yes, free service for Bracknell children

Link to the Council's Medium Tem Objectives: Promoting health and achievement.

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

Residential short break care

Overnight				
Per Night	385.50	400.95	4.00	
Daycare				
Standard	per hour	15.50	16.15	4.20
Additional 1:1 staffing	per hour	12.90	13.45	4.30
Additional 2:1 staffing	per hour	25.90	26.95	4.10
Daycare - New Clients				
Standard	per hour	19.95	20.75	4.00
Additional 1:1 staffing	per hour	16.05	16.70	4.00
Additional 2:1 staffing	per hour	32.10	33.40	4.00

CHILDREN, YOUNG PEOPLE AND LEARNING

2012/13 PROPOSED FEES & CHARGES

Service : Children Looked After

Purpose of the Charge: To cover the costs of fostercare charges when BFC fostercarers are used by other Local Authorities

	2011/12 Budget	Proposed 2012/13 Budget
	£'000	£'000
Income the proposed fees will generate:	23	24

Are concessions available? No

Link to the Council's Medium Tem Objectives: Promoting health and achievement.

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

Fostercare charges

Charge per week	276.58 to 594.81	282.94 to 608.49	2.30
Fees are increased in line with guidance from the Fostering Network which has advised 2.3%.			
Additional amount: Emergency placement	TBD	TBD	
Additional amount: Long term placement	TBD	TBD	
Additional amounts agreed through negotiation with Berkshire Local Authorities.			

CHILDREN, YOUNG PEOPLE AND LEARNING

2012/13 PROPOSED FEES & CHARGES

Service : Other Children's and Family Services

Purpose of the Charge: To charge for other Local Authority children placed with BF adopters

	2011/12 Budget	Proposed 2012/13 Budget
	£'000	£'000
Income the proposed fees will generate:	54	54

Are concessions available? No

Link to the Council's Medium Term Objectives: Promoting health and achievement.

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

Adoption Fees

One child	50% at Scale point 31	13,415.50	13,415.50	0.00
2 children	x 1.5	20,123.25	20,123.25	0.00
3 or more children	x 2	26,831.00	26,831.00	0.00
Fees are set nationally and are dependant on the pay rise awarded to staff which is expected to remain unchanged.				

CHILDREN, YOUNG PEOPLE AND LEARNING

2012/13 PROPOSED FEES & CHARGES

Service : Youth Service

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

	2011/12 Budget	Proposed 2012/13 Budget
	£'000	£'000
Income the proposed fees will generate:	12	6

Are concessions available? No

Link to the Council's Medium Term Objectives: Promoting health and achievement.

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

Young Peoples Attendance Fee

Attendance Fee	per session	0.00 to 1.00	0.00 to 1.00	0.00
Membership Fee	per annum	0.00 to 2.10	0.00 to 2.10	0.00
Activities Fee	per session	0.00 to 2.60	0.00 to 2.60	0.00

CHILDREN, YOUNG PEOPLE AND LEARNING

2012/13 PROPOSED FEES & CHARGES

Service : Youth Service

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

	2011/12 Budget	Proposed 2012/13 Budget
	£'000	£'000
Income the proposed fees will generate:	113	138

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

Link to the Council's Medium Term Objectives: Promoting health and achievement.

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

Hire Fees

Youth & Community Groups - not for profit basis			
Hall	per hour	7.35 to 12.00	7.65 to 12.50 4.20
Meeting Room	per hour	7.35 to 11.10	7.65 to 11.55 4.10
Private & Commercial			
Hall	per hour	10.75 to 26.70	11.20 to 27.80 4.10
Meeting room	per hour	10.75 to 22.30	11.20 to 23.20 4.00
Other income is generated by long term leases			

CHILDREN, YOUNG PEOPLE AND LEARNING**2012/13 PROPOSED FEES & CHARGES**

Service : Youth Service

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

	2011/12 Budget	Proposed 2012/13 Budget
	£'000	£'000
Income the proposed fees will generate:	10	6

Are concessions available? No

Link to the Council's Medium Term Objectives: Promoting health and achievement.

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

Sale of Goods

Tuck Shops Various refreshments	0.01 to 1.60	0.01 to 1.70	6.30
Duke of Edinburgh Awards Books	13.00 to 19.10	13.50 to 19.90	4.20
Duke of Edinburgh now using web-based information so no books to sell			

CHILDREN, YOUNG PEOPLE AND LEARNING**2012/13 PROPOSED FEES & CHARGES**

Service : School related expenditure

Purpose of the Charge: To fund the costs of the service where provided to other local authority pupils

	2011/12 Budget	Proposed 2012/13 Budget
	£'000	£'000
Income the proposed fees will generate:	53	55

Are concessions available? No

Link to the Council's Medium Tem Objectives: Promoting health and achievement.

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

SEN recoupment overhead fees

Percentage addition to funded cost of placement to cover cost of BFC overheads	Various	Various	
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CHILDREN, YOUNG PEOPLE AND LEARNING

2012/13 PROPOSED FEES & CHARGES

Service : School related expenditure

Purpose of the Charge: To cover costs of the service that are not fully funded by Government Grant

	2011/12 Budget	Proposed 2012/13 Budget
	£'000	£'000
Income the proposed fees will generate:	301	313

Are concessions available? Yes for all on means tested benefits

Link to the Council's Medium Term Objectives: Promoting health and achievement.

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

Music Tuition

Tuition Fees				
Large Group Lessons- Beginners	per pupil per term	41.00	43.00	4.90
Standard Group Lessons- Beginners	per pupil per term	67.00	70.00	4.50
Standard Group Lessons- Continuation	per pupil per term	86.00	89.00	3.50
Achievement-Bronze	per pupil per term	119.00	124.00	4.20
Achievement-Silver	per pupil per term	238.00	248.00	4.20
Achievement-Gold	per pupil per term	476.00	495.00	4.00
Bands	per pupil per term	57.00	59.00	3.50
Fees are set on an academic year basis from each September.				
The above fees assume the same level of grants if this changes significantly they will need to be revised				

CHILDREN, YOUNG PEOPLE AND LEARNING

2012/13 PROPOSED FEES & CHARGES

Service : Children's Centres

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

	2011/12 Budget	Proposed 2012/13 Budget
	£'000	£'000
Income the proposed fees will generate:	9	9

All concessions are included in the fee structure detailed below

Link to the Council's Medium Term Objectives: Promoting health and achievement.
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Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Sessional Fees

Sessional Fees			
BFC families (or those with guest cards)	2.00	2.10	5.0
BFC families receiving additional support/benefits	1.00	1.05	5.0
Families from outside BFC	4.00	4.20	5.0

These charges would apply only to those sessions where substantial additional costs are incurred e.g. baby massage/yoga, messy play sessions etc.

Any other sessions would either be completely free or donations sought to cover refreshment costs.
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CHILDREN, YOUNG PEOPLE AND LEARNING

2012/13 PROPOSED FEES & CHARGES

Service : Children's Centres

Purpose of the Charge: To Contribute to the costs of the service not financed by grant

	2011/12 Budget	Proposed 2012/13 Budget
	£'000	£'000
Income the proposed fees will generate:		

All concessions are included in the fee structure detailed below

Link to the Council's Medium Term Objectives: Promoting health and achievement.
--

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

Room Hire Fees

Rowans Children's Centre			
Private group/ Statutory Agencies			
Hall	12.00	12.50	4.2
Squirrel Room	10.00	10.40	4.0
Owl Room	8.00	8.35	4.4
Badger Room	6.00	6.25	4.2
Kitchen (if used for cooking)	10.00	10.40	4.0
Modular Building	12.00	12.50	4.2
Voluntary/non profit making Group			
Hall	9.00	9.40	4.4
Squirrel Room	7.00	7.30	4.3
Owl Room	5.00	5.20	4.0
Badger Room	3.00	3.15	5.0
Kitchen (if used for cooking)	7.00	7.30	4.3
Modular Building	9.00	9.40	4.4

CHILDREN, YOUNG PEOPLE AND LEARNING

2012/13 PROPOSED FEES & CHARGES

Service : Children's Centres

Purpose of the Charge: To Contribute to the costs of the service not financed by grant

	2011/12 Budget	Proposed 2012/13 Budget
	£'000	£'000
Income the proposed fees will generate:		

All concessions are included in the fee structure detailed below

Link to the Council's Medium Term Objectives: Promoting health and achievement.
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Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

Room Hire Fees

Oaks Children's Centre:			
Private group/ Statutory Agencies			
Green Room	9.00	9.40	4.4
Blue Room	8.00	8.35	4.4
Family Room and Kitchen	12.00	12.50	4.2
Pre-school room	14.00	14.60	4.3
Voluntary/non profit making Group			
Green Room	6.00	6.25	4.2
Blue Room	5.00	5.20	4.0
Family Room and Kitchen	9.00	9.40	4.4
Pre-school room	11.00	11.45	4.1
Alders Children's Centre			
Private group/ Statutory Agencies			
Family Room	10.00	10.40	4.0
Meeting Room 1	7.00	7.30	4.3
Meeting Room 2	6.00	6.25	4.2
Voluntary/non profit making Group			
Family Room	7.00	7.30	4.3
Meeting Room 1	5.00	5.20	4.0
Meeting Room 2	3.00	3.15	5.0

Groups who are directly supporting the delivery of CC services will not be charged. Refreshments will be charged at £0.50 per head per session to a maximum of £10.00.

Equalities Screening Record Form

Date of Screening: 22/11/11	Directorate: Children, Young People & Learning		Section: Children's Social Care
1. Activity to be assessed	Aiming High for Disabled Children – reduction in funding of £80,000.		
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input checked="" type="checkbox"/> Service <input type="checkbox"/> Organisational change		
3. Is it a new or existing activity?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing		
4. Officer responsible for the screening	Simon McKenzie		
5. Who are the members of the EIA team?	Simon McKenzie / Jo Lillywhite / Sue Hall		
6. What is the purpose of the activity?	<p>A range of opportunities have been developed to provide short breaks for disabled children. Some valuable projects have become sustainable and can now be delivered with less money. A number of others will continue to be supported at the current level, with a small number being subject to a reduction. Some areas of duplication have been removed through more effective planning.</p>		
7. Who is the activity designed to benefit/target?	Disabled children and their families		
Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data
8. Disability Equality	Y	The impact is positive providing short breaks for children with disabilities and their families	Data collected evidences the increased use of short breaks in terms of hours and overnights. There has also been a reduction in demand for specialist and crisis services within the Local Authority suggesting that the stresses of caring for a disabled child for many has reduced.
9. Racial equality		N Services are provided to all groups irrespective of race.	Data is collected on ethnicity and gender to monitor that provision is equitable. This has identified that provision in terms of ethnicity and gender is in line

				with the child population in Bracknell Forest and in relation to children with disabilities.
10. Gender equality		N	Services are provided to all groups irrespective of gender.	Data is collected on ethnicity and gender to monitor that provision is equitable. This has identified that provision in terms of ethnicity and gender is in line with the child population in Bracknell Forest and in relation to children with disabilities.
11. Sexual orientation equality		N		n/a
12. Gender re-assignment		N	Services are provided to all groups irrespective of gender re-assignment.	
13. Age equality		N	Services and support is for children and young people with disabilities	n/a
14. Religion and belief equality		N		n/a
15. Pregnancy and maternity equality		N	n/a	
16. Marriage and civil partnership equality		N	n/a	
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carer's/ex-offenders) and on promoting good community relations.	None			
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	n/a			
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	Aiming high for disabled children has increased the number of short breaks for disabled children significantly over the last three years. Activities have been designed to be sustainable and as a consequence it is envisaged that the level of provision will be the same or more than last year.			

20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		N	Please explain for each equality group	
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	Data will continue to be collected in relation to service level agreements in place. Annual consultations with parents and children with disabilities are likely to highlight any unforeseen impacts as are regularly meetings with parent groups.			
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N	As indicated above it is not envisaged that there will be any negative impact on support or services provided due to the sustainability of the majority of activities.	
23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.				
Action	Timescale	Person Responsible	Milestone/Success Criteria	
Monitor data returns on short breaks activities	6 monthly	Simon McKenzie	No reduction within 2012/13	
Consultations with parents and children with disabilities	Quarterly	Simon McKenzie/ Jo	Positive feedback from parents and children with disabilities	
24. Which service, business or work plan will these actions be included in?	Children's Social Care Management Team			
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	The focus on developing sustainable activities has enabled the reduction in funding not to impact on delivery			
26. Chief Officers signature.	Signature:	Lorna Hunt	Date: 22.11.11	
27. Which PMR will this screening be reported in?	PMRQ4			

When complete please send to abby.thomas@bracknell-forest.gov.uk for publication on the Council's website.

Equalities Screening Record Form

Date of Screening: 22.11.2011	Directorate: CYP&L		Section: Children's Social Care
1. Activity to be assessed	Reduction in budget for Computers for Looked After Children		
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input checked="" type="checkbox"/> Service <input type="checkbox"/> Organisational change		
3. Is it a new or existing activity?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing		
4. Officer responsible for the screening	Sheila McKeand Head of Service Looked After Children		
5. Who are the members of the EIA team?	Helen Fenton, Team Manager, Family Placement Team, Tony Mansfield, Education Support Officer		
6. What is the purpose of the activity?	The proposal is to reduce the budget available for computers for Looked After Children by £2k		
7. Who is the activity designed to benefit/target?	<p>Looked After Children and Care Leavers who require computers and access to the Web for their education and recreational benefit.</p> <p>The Policy for providing computers and access to the Web was updated in 2009. Previously looked after children in year 10 & 11 who were cared for 'long term' were provided with computers, or laptops, and their carers funded to access the web. The development of computer technology and increased use of computers by children of all ages led to a review of the policy.</p> <p>The new Policy provided computers to all Bracknell Forest foster carers so that <u>all</u> fostered children are now able to access a computer and the website where appropriate. Children placed with external providers are expected to be offered a similar service by that provider. Care Leavers attending college are assessed and provided with equipment when appropriate.</p> <p>As a consequence of this Policy the demand for new and replacement computers/laptops has reduced, hence enabling £2k to be offered as a saving.</p>		
Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data
8. Disability Equality		N	All children and young people are provided with resources to meet their assessed need

9. Racial equality		N	All children and young people are provided with resources to meet their assessed need	
10. Gender equality		N	All children and young people are provided with resources to meet their assessed need	
11. Sexual orientation equality		N	All children and young people are provided with resources to meet their assessed need	
12. Gender re-assignment		N	All children and young people are provided with resources to meet their assessed need	
13. Age equality		N	All children and young people are provided with resources to meet their assessed need	
14. Religion and belief equality		N	All children and young people are provided with resources to meet their assessed need	
15. Pregnancy and maternity equality		N	All children and young people are provided with resources to meet their assessed need	
16. Marriage and civil partnership equality		N	n/a	
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders) and on promoting good community relations.	Not applicable			
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	Not applicable			
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	Not applicable			

20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		N	Please explain for each equality group
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?			
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N	The change in Policy has led to an improvement to the service provided to all Looked After Children. The budget reduction does not have an impact on the service provided and it is not envisaged this will cause a difficulty in 2012/13. However as the number of foster carers increases there will be a need to review this budget.
23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.			
Action	Timescale	Person Responsible	Milestone/Success Criteria
The demand for computers and equipment will continue to be monitored and any increased demand flagged in the budget build for 2013/14	Ongoing	Sheila McKeand	All looked after children and young people will continue to have access to the internet and computer according to their assessed need.
24. Which service, business or work plan will these actions be included in?	Budgets are monitored monthly within usual procedures.		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	Not applicable		
26. Chief Officers signature.	Signature:	Lorna Hunt	Date: 22.11.11
27. Which PMR will this screening be reported in?	Q4 CYPL		

When complete please send to abby.thomas@bracknell-forest.gov.uk for publication on the Council's website.

Equalities Screening Record Form

Date of Screening: October 2011	Directorate: CYP&L		Section: Learning and Achievement
1. Activity to be assessed	Pyramid for Children project – reduction of funding from £54,000 to £30,000		
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input checked="" type="checkbox"/> Project <input type="checkbox"/> Review <input type="checkbox"/> Service <input type="checkbox"/> Organisational change		
3. Is it a new or existing activity?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing		
4. Officer responsible for the screening	Bob Welch		
5. Who are the members of the EIA team?	Bob Welch / Pauline Harper		
6. What is the purpose of the activity?	<p>The Pyramid for Children programme is commissioned from Effective Steps to work with children who have been identified as having low self-esteem. The scheme operates through a screening process of pupils in Year 3 and supports after school clubs which focus on increasing children's social skills.</p> <p>Six schools across the Borough currently have Pyramid clubs with a total of 59 children attending. The screening process has been offered to all schools and will ensure that, even if no club is run, the subsequent report will provide information to schools to consider when planning to meet the needs of children.</p>		
7. Who is the activity designed to benefit/target?	Children with low self esteem as identified by schools.		
Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data
8. Disability Equality	N	No – the scheme enabled schools to identify and support children irrespective of their disability	Data for the project relates to all participating Children irrespective of any disability.
9. Racial equality	N	No – the scheme enabled schools to identify and support children irrespective of their race	Data for the project relates to all participating Children irrespective of their race
10. Gender equality	N	No – the scheme enabled schools to identify and support children irrespective of their gender	Data for the project relates to all participating Children irrespective of their gender

11. Sexual orientation equality		N	No – the scheme enabled schools to identify and support children irrespective of their sexual orientation	Data for the project relates to all participating Children irrespective of their sexual equality
12. Gender re-assignment		N	No – the scheme enabled schools to identify and support children irrespective of any gender reassignment.	Not applicable
13. Age equality		N	The scheme is focussed on children in primary schools (a group of 10 pupils in Year 3 in each project school).	Not applicable
14. Religion and belief equality		N	No – the scheme enables schools to identify and support children irrespective of religion or belief.	Data for the project relates to all participating Children irrespective of their religion or belief.
15. Pregnancy and maternity equality		N	The scheme is focussed on children and not related to pregnancy or maternity.	Not applicable
16. Marriage and civil partnership equality		N	Not applicable as the scheme is related to children	Not applicable
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders) and on promoting good community relations.	There is a potential for the reduction in funding to impact on children in Year 3 with low self esteem. However, this will be mitigated by plans to integrate the scheme with other projects, building on the work of the TaMHS initiative and the work of the Behaviour Support Team to increase the capacity of schools to identify and support vulnerable pupils as early as possible. This will link to the Pyramid for Parents programme and the work of Family Support Advisers in schools. Discussions will take place with the current provider in terms of a reduced level of service focussed on key groups.			
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	Not applicable			
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	No			
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		N		

21. What further information or data is required to better understand the impact? Where and how can that information be obtained?			
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N	The objectives of the scheme will be met through other means including work in schools and LA initiatives.
23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.			
Action	Timescale	Person Responsible	Milestone/Success Criteria
Development of programmes to support parents and children	Early 2012	Anthony Riches	Engagement of parents, children and schools in activities to address issues of low self-esteem.
24. Which service, business or work plan will these actions be included in?	Children, Young People and Learning		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?			
26. Chief Officers signature.	Signature: <i>R H Welch</i>		Date: 23.11.11
27. Which PMR will this screening be reported in?	Quarter 4 PMR CYPL 2011-12		

When complete please send to abby.thomas@bracknell-forest.gov.uk for publication on the Council's website.

Equalities Screening Record Form

Date of Screening: October 2011	Directorate: CYP&L	Section: Learning and Achievement	
1. Activity to be assessed	Reduction in funding for School Improvement Service (£184k)		
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input checked="" type="checkbox"/> Service <input type="checkbox"/> Organisational change		
3. Is it a new or existing activity?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing		
4. Officer responsible for the screening	Bob Welch		
5. Who are the members of the EIA team?	Bob Welch / Janette Karklins		
6. What is the purpose of the activity?	The School Improvement Service provides challenge and support to schools and intervenes if standards or provision fall below acceptable levels of performance. The service consists of a team of advisers, advisory teachers and support staff. The reduction in budget will mean a reduction in up to 3.5 posts.		
7. Who is the activity designed to benefit/target?	Children and young people through working with schools.		
Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data
8. Disability Equality		N No – the service is not focussed specifically on this characteristic of children and young people in schools but please see comment 17.	The service plan relates to all children and young people in all schools. Examination results and test data is analysed in terms of special educational needs. This will continue.
9. Racial equality		N No – the service is not focussed specifically on this characteristic of children and young people in schools but please see comment 17.	The service plan relates to all children and young people in all schools. Examination results and test data is analysed in terms of ethnicity. This will continue

10. Gender equality		N	No – the service is not focussed specifically on this characteristic of children and young people in schools but please see comment 17.	The service plan relates to all children and young people in all schools. Examination results and test data is analysed in terms of gender. This will continue
11. Sexual orientation equality		N	No – the service is not focussed specifically on this characteristic of children and young people in schools.	The service plan relates to all children and young people in all schools.
12. Gender re-assignment		N	No – the service is not focussed specifically on this group of children and young people in schools.	The service plan relates to all children and young people in all schools.
13. Age equality		N	The service is focussed specifically on children and young people in schools.	The service plan relates to all children and young people in all schools. Examination results and test data is analysed in terms of age. This will continue.
14. Religion and belief equality		N	No – the service is not focussed specifically on this characteristic of children and young people in schools.	The service plan relates to all children and young people in all schools.
15. Pregnancy and maternity equality		N	No – the service is not focussed specifically on this group of children and young people in schools.	The service plan relates to all children and young people in all schools.
16. Marriage and civil partnership equality		N	Not applicable as the project related to children and young people	The service plan relates to all children and young people in all schools
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carer's/ex-offenders) and on promoting good community relations.			The work of the school improvement team relates to improving educational outcomes for all children. Work has been focussed on closing the gap in performance in national curriculum tests and public examinations of specific groups of children including those from low income families, from black or minority ethnic groups, boys, girls and pupils with learning needs and disabilities. Support is also provided to assist schools with meeting the needs of looked after children and other vulnerable groups. This will continue with a greater focus on intervention in schools where performance is in danger of falling below acceptable levels. The work of the remaining members of the team will be focussed on those schools most in needs of challenge and support.	
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?			Not applicable	
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the			No	

number of people likely to be affected?			
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		No	
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	In the longer term the educational attainment and achievement of specific groups of young people in schools that will not be challenged or supported to the same degree as now may decline. This will be apparent through published performance data and results of external inspection.		
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N	The service will continue but in a reduced form.
23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.			
Action	Timescale	Person Responsible	Milestone/Success Criteria
Monitoring of educational outcomes for children and young people.	Annual	Chief Adviser	The performance gap for children and young people from specific groups narrows.
24. Which service, business or work plan will these actions be included in?	Children, Young People and Learning.		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?			
26. Chief Officers signature.	Signature:	<i>R H Welch</i>	Date: 23.11.11
27. Which PMR will this screening be reported in?	Quarter 4 PMR CYPL 2011-12		

When complete please send to abby.thomas@bracknell-forest.gov.uk for publication on the Council's website.

Equalities Screening Record Form

Date of Screening: October 2011	Directorate: CYP&L	Section: Learning and Achievement	
1. Activity to be assessed	Targeted Mental Health in Schools (TaMHS) – end of grant funding		
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input checked="" type="checkbox"/> Project <input type="checkbox"/> Review <input type="checkbox"/> Service <input type="checkbox"/> Organisational change		
3. Is it a new or existing activity?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing		
4. Officer responsible for the screening	Anthony Riches		
5. Who are the members of the EIA team?	Bob Welch / Anthony Riches		
6. What is the purpose of the activity?	This time limited grant funded project aimed to build capacity in schools so that staff became better able to identify, understand, support and intervene with those children and young people who are vulnerable to developing mental health problems in the future.		
7. Who is the activity designed to benefit/target?	Children and Young People		
Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data
8. Disability Equality		N No – the project enabled schools to identify and support all children and young people, irrespective of their disability	The project team and the external consultants have not identified this as an issue.
9. Racial equality		N No – the project enabled schools to identify and support all children and young people, irrespective of their race	The project team and the external consultants have not identified this as an issue..
10. Gender equality		N No – the project enabled schools to identify and support all children and young people, irrespective of their gender	The project team and the external consultants have not identified this as an issue.

11. Sexual orientation equality		N	No – the project enabled schools to identify and support all children and young people, irrespective of their sexual orientation	The project team and the external consultants have not identified this as an issue.
12. Gender re-assignment		N	No – the project enabled schools to identify and support all children and young people, irrespective of any gender reassignment.	The project team and the external consultants have not identified this as an issue.
13. Age equality		N	The project was focussed on children and young people.	The project team and the external consultants have not identified this as an issue.
14. Religion and belief equality		N	No – the project enabled schools to identify and support all children and young people, irrespective of religion or belief.	The project team and the external consultants have not identified this as an issue.
15. Pregnancy and maternity equality		N	The project was focussed on children and young people and not related to pregnancy or maternity.	The project team and the external consultants have not identified this as an issue..
16. Marriage and civil partnership equality		N	Not applicable as the project related to children and young people	The project team and the external consultants have not identified this as an issue.
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders) and on promoting good community relations.	There is a potential for the end of the project funding to impact on children from lower income households and whose social functioning is adversely affected by attachment difficulties. This will be mitigated by the project schools sharing effective practice based on the training and support they have received and being alert to such potential impacts. Schools will also receive additional funding for pupils from low income families through the pupil premium.			
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	Not applicable			
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	No			
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		N		
21. What further information or data is required to better understand the impact? Where and how	A long term study of the impact of this time limited project may be undertaken in future years.			

can that information be obtained?			
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N	The project will cease but leave a legacy of increased capacity on schools. This will be developed through support from LA specialist staff as part of their on-going work with staff in schools.
23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.			
Action	Timescale	Person Responsible	Milestone/Success Criteria
Sharing of work in schools through dissemination events	Early 2012	Anthony Riches	The success of the dissemination conference in early 2012 will be evaluated by course members and suggestions for further work considered by the department.
Production of a DVD to promote the further raise awareness.	Done	Anthony Riches	Completed and circulated to schools – summer 2011
24. Which service, business or work plan will these actions be included in?	Educational Psychology Service		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?			
26. Chief Officers signature.	Signature:	<i>R H Welch</i>	Date: 23.11.11
27. Which PMR will this screening be reported in?	Quarter 4 PMR CYPL 2011-12		

When complete please send to abby.thomas@bracknell-forest.gov.uk for publication on the Council's website.

Equalities Screening Record Form

Date of Screening: 18.10.11	Directorate: Children, Young People and Learning	Section: Early Years, Childcare and Play
1. Activity to be assessed	<p>In order to ensure greater efficiency, it is proposed that the four Bracknell Forest Children's Centres without a central building (satellite centres) are merged with the four main centres. It is intended that targeted services will continue to be run in these areas to ensure the needs of families are met.</p> <p>The staffing and management structure will remain the same, as each Manager and team of staff currently provide the services to two centres, one with a main building and one operating from community venues.</p> <p>Of the four satellite centres that are to be merged, The Hollies, The Maples and The Chestnuts are in areas of relative affluence. The Sycamores covers areas of disadvantage in Harmans Water and Crown Wood, but services will continue to run and the funding formula will reflect the number of children and the levels of disadvantage in those areas.</p> <p>Targeted services in these areas will continue to run, reflecting the level of need. Families from the satellite areas can continue to access the universal services delivered through the main centres as is the case now.</p>	
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input checked="" type="checkbox"/> Service <input type="checkbox"/> Organisational change	
3. Is it a new or existing activity?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing	
4. Officer responsible for the screening	Bridget Shepherd	
5. Who are the members of the EIA team?	Karen Frost and Bridget Shepherd	
6. What is the purpose of the activity?	<p>To provide a range of services and activities to children aged 0-5, their families and the community in order to improve outcomes for children.</p> <p>The primary focus is on access to activities and services in local venues working with a range of statutory, voluntary and private partners to meet the needs of the local community. It is a universal service with enhanced support for those people that need it, with an emphasis on early intervention and prevention.</p> <p>Bracknell Forest Children's Centres are based in the following areas:</p> <ul style="list-style-type: none"> • The Oaks Children's Centre situated on the site of Great Hollands School (Serving the communities of Great Hollands/Jennett's Park/ Birch Hill/Hanworth) • The Rowans Children's Centre situated on the site of Fox Hill School (Serving the communities of Easthampstead/Wildridings) • The Willows Children's Centre – situated at Priestwood Youth Centre (Serving the communities of Bullbrook/Priestwood/Town Centre) • The Alders Children's Centre situated on the site of College Town Schools (Serving the communities of Sandhurst/Owlsmoor/College Town) • The Chestnuts Children's Centre - delivering services from community venues (Serving the communities of 	

Crowthorne/Little Sandhurst)

- **The Maples Children's Centre** - delivering services from community venues (Serving the communities of Warfield/Ascot/Winkfield/Cranbourne)
- **The Hollies Children's Centre** - delivering services from community venues (Serving the communities of Binfield/Temple Park/Amen Corner)
- **The Sycamores Children's Centre** - delivering services from community venues (Serving the communities of Crown Wood/Harmans Water/Forest Park/Martins Heron)

The attached ward data sheets were compiled for the Poverty Needs Analysis and highlight the relative affluence in Binfield with Warfield (Hollies); Crowthorne and Little Sandhurst and Wellington (Chestnuts); Warfield Harvest Ride, Ascot and Winkfield and Cranbourne (Maples). They also demonstrate the needs of the communities in Crown Wood and Harmans Water (Sycamores) but as stated above, the allocated budgets will reflect the level of need in each community and it is anticipated that there will be only a minimal reduction of service.

The number of under 5s in each area are as follows:

The Hollies: 470 (200 registered with the Children's Centre = 43%)

The Maples: 1245 (240 registered with the Children's Centre = 19%)

The Chestnuts: 490 (200 registered with the Children's Centre = 41%)

The Sycamores: 1065 (529 registered with the Children's Centre = 50%)

The number of carers currently registered in each centre affected by the proposed mergers and the available equality monitoring information is as follows:

Chestnuts

Number of carers registered = 297

Number of disabled adults = 4 (1.3%)

Number of males = 59 (20%)

Pregnant = 5 (1.7%)

Stated ethnicity other than White British = 29 (10%)

Hollies

Number of carers registered = 224

Number of disabled adults = 0

Number of males = 44 (19.6%)

Pregnant = 1 (0.4%)

Stated ethnicity other than White British = 25 (11.2%)

Maples

Number of carers registered = 334


Number of disabled adults = 0

	<p>Number of males = 47 (14%) Pregnant = 0 Stated ethnicity other than White British = 42 (12.6%)</p> <p>Sycamores Number of carers registered = 743 Number of disabled adults = 1 Number of males = 115 (15.5%) Pregnant = 0 Stated ethnicity other than White British = 99 (13.3%)</p>		
7. Who is the activity designed to benefit/target?	<p>Universal service for children under five years old and their families/carers, but particularly supporting target groups and those identified as in most need of intervention and support e.g. young parents, families with complex needs, mothers with Post Natal Depression etc.</p>		
Protected Characteristics	<p>Please tick yes or no</p>	<p>Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.</p>	<p>What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data</p>
8. Disability Equality	Y	<p>Some families with disabled members could find it more difficult to access the four remaining centres which might not be in their local area due to the cost and availability of transport.</p>	<p>There are currently 5 carers and 7 children who have declared a disability and are registered with a satellite centre. Not all those who have declared a disability are accessing services, but most of those who are, appear to be able to travel and are visiting the main centres for some activities.</p>
9. Racial equality	Y	<p>Vulnerable families, including those from BME groups, might not access services and support outside their local communities. Vulnerable families are less likely to travel and a reduction in services will make it more difficult for families to build a relationship with Children's Centre staff.</p>	<p>See above in Section 6 for detailed statistics for the affected satellite centres.</p> <p>Ethnicity in Reception classes Jan 11. Binfield School (Hollies) 17.9% (10 children)</p> <p>Crowthorne School (Chestnuts) = 13.8% (4 children) Wildmoor Heath School (Chestnuts) = 0.0%</p>

			<p>New Scotland Hill School (Chestnuts) = 7.1% (2 children) St. Michael's CE School (Chestnuts) = 17.9% (5 children)</p> <p>Ascot Heath Infant (Maples) = 12.5% (8 children) Cranbourne Primary (Maples) = 17.2% (5 children) Warfield CE Primary (Maples) = 10.7% (3 children) Whitegrove Primary (Maples) = 18.3% (11 children) Winkfield St Mary's CE Primary (Maples) = 16.7% (5 children)</p> <p>Crown Wood Primary (Sycamores) = 28.8% (17 children) Harmans Water Primary (Sycamores) = 15.9% (14 children)</p> <p>This demonstrates that in 3 of 4 satellite areas, the ethnicity is in line with the average for the Borough. It is higher in Crown Wood and services will be targeted accordingly.</p>
10. Gender equality	Y	<p>Vulnerable family members, both male and female, might not access services and support outside their local communities. Vulnerable families are less likely to travel and a reduction in services will make it more difficult for families to build a relationship with Children's Centre staff.</p>	<p>See above in Section 6 for detailed statistics for the affected satellite centres</p> <p>Part of the consultation will be to establish how many current and potential users of the centre services have access to their own transport during the day.</p> <p>Women form the majority of users of the children's centres and are more likely to be impacted by lack of personal transport.</p>
11. Sexual orientation equality	Y	<p>LGBT family members, both male and female, might not access services and support outside their local communities. Vulnerable families are less likely to travel and a reduction in services will make it more difficult for families to build a relationship with CC staff.</p>	<p>This information is not currently gathered routinely but will be included in the consultation.</p>
12. Gender re-assignment	N	<p>No differential or adverse impacts identified</p>	

13. Age equality	Y		Children under 5 and their families in the areas where the centres are to be merged might be offered a reduced service in their local communities.	See above in Section 6 for detailed statistics for the affected satellite centres. Targeted services in these areas will continue to run, reflecting the level of need. Families from the satellite areas can continue to access the universal services delivered through the main centres as is the case now. However, some vulnerable families might not engage with the children's centres if services in their local communities are curtailed.
14. Religion and belief equality	Y		Vulnerable family members might not access services and support outside their local communities. Vulnerable families are less likely to travel and a reduction in services will make it more difficult for families to build a relationship with Children's Centre staff.	Information about the religion of centre users is not currently collected Hindus are the largest minority religious group in Bracknell Forest (1.6%) and the main concentrations of this faith group are in the South of the Borough and the centre, neither of which will be affected by the proposed mergers. Muslims are the second largest minority religious group (1.4%) and their presence is evenly distributed across the Borough. They will therefore be no more affected by the mergers than any other religious group.
15. Pregnancy and maternity equality	Y		The possible reduction in service might result in pregnant and new mothers being unable to access the support they need in their local communities e.g. breastfeeding, peer support etc. A possible reduction in services will make it more difficult for women to build a relationship with Children Centre staff.	See above in Section 6 for detailed statistics for the affected satellite centres Ante natal and post natal services will continue to be delivered by Health partners. Targeted breastfeeding support will continue to be offered but may be on a reduced basis.
6. Marriage and civil partnership equality		N	No differential or adverse impacts identified	

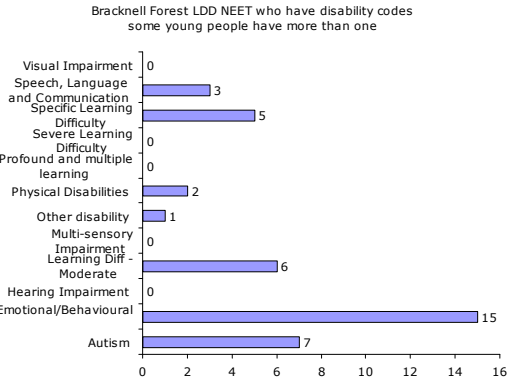
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carer's/ex-offenders) and on promoting good community relations.	Vulnerable families e.g. young parents, workless households, victims of domestic abuse etc. Establishing relationships with vulnerable families is key to successful engagement and a reduction in services would have an adverse impact on this.		
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	The Council needs to ensure it delivers a balanced budget for the good of all its residents.		
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	Unsure of the potential impact prior to consultation.		
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		N	
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	There will need to be full consultation on the merging/closure of the four centres with parents, key partners and the local community. Methods of Consultation <ul style="list-style-type: none"> • Letter • Email • Questionnaire • Posters • Website • Group Meetings 		
22. On the basis of sections 7 – 17 above is a full impact assessment required?	Y		
23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.			
Action	Timescale	Person Responsible	Milestone/Success Criteria
Conduct consultation	16.12.11 – 20.1.12	Karen Frost /Bridget Shepherd	Consultation by email, letter, posters, public meetings completed
Complete full impact assessment	1.2.12	Karen Frost /Bridget Shepherd	Full EIA completed and submitted by 3.2.12

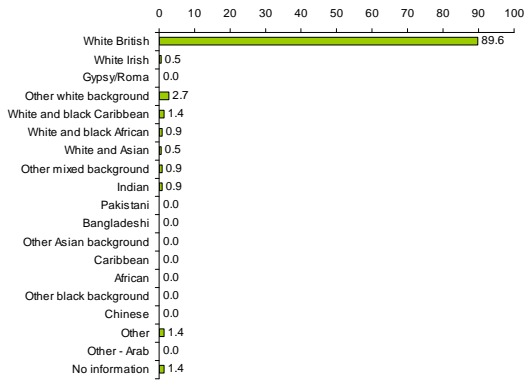
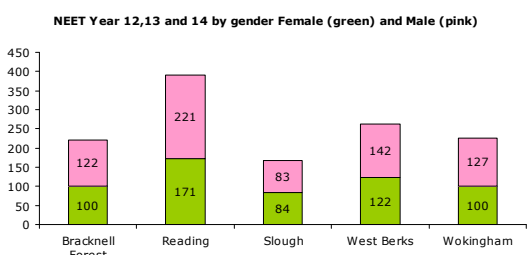
24. Which service, business or work plan will these actions be included in?	
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	Please list
26. Chief Officers signature.	Signature:  Date: 25/11/21
27. Which PMR will this screening be reported in?	Q4 2011-2012

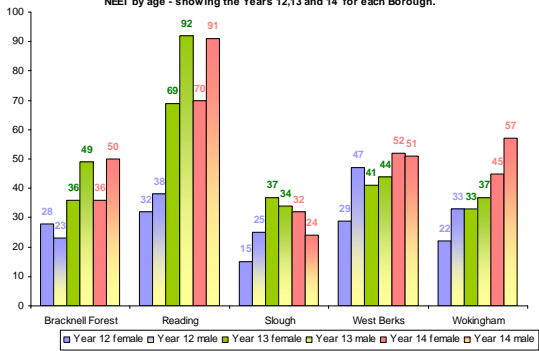
When complete please send to abby.thomas@bracknell-forest.gov.uk for publication on the Council's website.

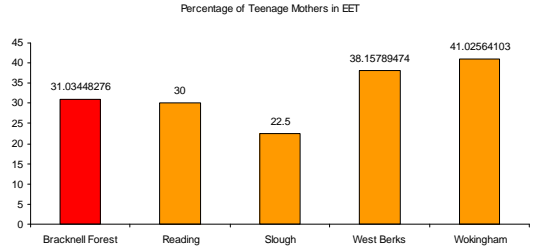
Equalities Screening Record Form

Date of Screening: 28 Nov 2011	Directorate: Children Young People and Learning		Section: Learning and Achievement
1. Activity to be assessed	The reduction in the Connexions advice and guidance service for young people aged 14-19 (up to 25 for young people with learning difficulties and disabilities). This is as a result in the reduction in funding received from central government. Currently the budget for Connexions type activities is approximately £750,000 and will need to be reduced by £150,000 in the next financial year		
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input checked="" type="checkbox"/> Service <input type="checkbox"/> Organisational change		
3. Is it a new or existing activity?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing		
4. Officer responsible for the screening	Steve Lambert		
5. Who are the members of the EIA team?	Steve Lambert / Bob Welch		
6. What is the purpose of the activity?	<p>The Connexions service provides independent advice and guidance to young people aged 14 to 19 and for those young people aged up to 25 with learning difficulties and disabilities. The service provides a level of 'careers guidance' to all young people in compulsory education and targeted support to those individuals who are not in education, employment or training (NEET). The service also provides intensive support to young people who need higher levels of intervention as well as specialist support for key groups such as looked after children (LAC) and care leavers. Connexions delivers its service to Bracknell Forest young people both onsite at schools and college as well as from premises located in the town centre as well as from office space at Portman Close.</p> <p>Currently schools purchase the level of service which they require from a framework agreement, with other services for young people being identified by the local authority. The reduction in the budget will result in fewer options being available to the local authority to select from. Going forward the proposed reduction will be for the periods April 2012 through to August 2012. Currently the local authority is retendering this contract from September 2012, and the authority will be working with the new contractor to ensure that what services will be offered to NEET young people.</p>		
7. Who is the activity designed to benefit/target?	The universal service is targeted at all young people aged 14-19, while specific support is targeted at NEET young people as well as a specialist service for priority groups, LAC/Care Leavers and Learners with Learning Disabilities and Difficulties (LLDD) young people.		
Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.	What evidence do you have to support this? E.g. equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will

			<p>inform members decision making, include consultation results/satisfaction information/equality monitoring data</p>																								
<p>8. Disability Equality</p>	<p>N</p>	<p>The service will not impact specifically on disability and all users will be able to access the service based on need.</p>	<p>An analysis of Service users currently using the service shows the following range of disabilities:</p>  <table border="1" data-bbox="1512 395 2018 778"> <caption>Bracknell Forest LDD NEET who have disability codes some young people have more than one</caption> <thead> <tr> <th>Disability Code</th> <th>Count</th> </tr> </thead> <tbody> <tr> <td>Visual Impairment</td> <td>0</td> </tr> <tr> <td>Speech, Language and Communication</td> <td>3</td> </tr> <tr> <td>Specific Learning Difficulty</td> <td>5</td> </tr> <tr> <td>Severe Learning Difficulty</td> <td>0</td> </tr> <tr> <td>Profound and multiple learning</td> <td>0</td> </tr> <tr> <td>Physical Disabilities</td> <td>2</td> </tr> <tr> <td>Other disability Multi-sensory Impairment</td> <td>1</td> </tr> <tr> <td>Learning Diff - Moderate</td> <td>6</td> </tr> <tr> <td>Hearing Impairment</td> <td>0</td> </tr> <tr> <td>Emotional/Behavioural</td> <td>15</td> </tr> <tr> <td>Autism</td> <td>7</td> </tr> </tbody> </table> <p>The data itself shows that the service itself already allows for assisting those with a wide range of disabilities. Any change in the current provision would be expected to continue to gather this data and to ensure that active steps are taken to ensure the service provided positively advances the availability of services to those with disabilities.</p>	Disability Code	Count	Visual Impairment	0	Speech, Language and Communication	3	Specific Learning Difficulty	5	Severe Learning Difficulty	0	Profound and multiple learning	0	Physical Disabilities	2	Other disability Multi-sensory Impairment	1	Learning Diff - Moderate	6	Hearing Impairment	0	Emotional/Behavioural	15	Autism	7
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Autism	7																										
<p>9. Racial equality</p>	<p>N</p>	<p>The service will not impact specifically on race and all users will be able to access the service based on need.</p>	<p>When analysing the impact of race on those Not in Education Employment or Training (NEET), the following statistics were considered. The below chart shows the NEET for each ethnic group as a percentage of the ethnic group based on 2011 Statistics.</p> <p>Data is based on RESIDENCY of the 16-18 group.</p>																								

			<p style="text-align: center;">Bracknell Forest NEET- percentage of NEET for each ethnic group</p>  <table border="1"> <caption>Bracknell Forest NEET- percentage of NEET for each ethnic group</caption> <thead> <tr> <th>Ethnic Group</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>White British</td><td>89.6</td></tr> <tr><td>White Irish</td><td>0.5</td></tr> <tr><td>Gypsy/Roma</td><td>0.0</td></tr> <tr><td>Other white background</td><td>2.7</td></tr> <tr><td>White and black Caribbean</td><td>1.4</td></tr> <tr><td>White and black African</td><td>0.9</td></tr> <tr><td>White and Asian</td><td>0.5</td></tr> <tr><td>Other mixed background</td><td>0.9</td></tr> <tr><td>Indian</td><td>0.9</td></tr> <tr><td>Pakistani</td><td>0.0</td></tr> <tr><td>Bangladeshi</td><td>0.0</td></tr> <tr><td>Other Asian background</td><td>0.0</td></tr> <tr><td>Caribbean</td><td>0.0</td></tr> <tr><td>African</td><td>0.0</td></tr> <tr><td>Other black background</td><td>0.0</td></tr> <tr><td>Chinese</td><td>0.0</td></tr> <tr><td>Other</td><td>1.4</td></tr> <tr><td>Other - Arab</td><td>0.0</td></tr> <tr><td>No information</td><td>1.4</td></tr> </tbody> </table> <p>This chart helps to illustrate that whilst the service is predominantly being provided to White British teenagers, with approx 89.6% of the service users being White British, the service itself is also reaching those from Ethnic minority backgrounds.</p>	Ethnic Group	Percentage	White British	89.6	White Irish	0.5	Gypsy/Roma	0.0	Other white background	2.7	White and black Caribbean	1.4	White and black African	0.9	White and Asian	0.5	Other mixed background	0.9	Indian	0.9	Pakistani	0.0	Bangladeshi	0.0	Other Asian background	0.0	Caribbean	0.0	African	0.0	Other black background	0.0	Chinese	0.0	Other	1.4	Other - Arab	0.0	No information	1.4
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<p>10. Gender equality</p>	<p>N</p>	<p>The service will not impact specifically on gender and all users will be able to access the service based on need.</p>	<p>When analysing the impact of gender on those Not in Education Employment or Training (NEET), the following statistics were considered:</p>  <table border="1"> <caption>NEET Year 12,13 and 14 by gender Female (green) and Male (pink)</caption> <thead> <tr> <th>Area</th> <th>Female</th> <th>Male</th> </tr> </thead> <tbody> <tr><td>Bracknell Forest</td><td>100</td><td>122</td></tr> <tr><td>Reading</td><td>171</td><td>221</td></tr> <tr><td>Slough</td><td>84</td><td>83</td></tr> <tr><td>West Berks</td><td>122</td><td>142</td></tr> <tr><td>Wokingham</td><td>100</td><td>127</td></tr> </tbody> </table> <p>Again, with the latest figures, (mid-2009), showing the population of Bracknell Forest to be 45% male and 55.% female, the figures represented in the above chart showing the gender breakdown of those who qualify for the service, appear to be in line with the general population figures of Bracknell Forest. No further action has therefore been</p>	Area	Female	Male	Bracknell Forest	100	122	Reading	171	221	Slough	84	83	West Berks	122	142	Wokingham	100	127																						
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			identified as a result of this screening.																																										
11. Sexual orientation equality		N	The service will not impact specifically on sexual orientation and all users will be able to access the service based on need.																																										
12. Gender re-assignment		N	As above																																										
13. Age equality		N	<p>The service is only accessible to young people up to the age of 19 and 25 with learning disabilities and difficulties. Any proposed change to the service will not impact on the age range of those who can access the service.</p> <p>The service itself already has a defined target age, as the service offers support for young people aged 13- 18 and up to 25 for those with Learning Difficulties and Disabilities and Special Educational Needs.</p> <p>Over the last 5 years nationally, the NEET group are more likely to be 18, and this is reflected in the figures for Bracknell Forest.</p>  <table border="1"> <caption>NEET by age - showing the Years 12,13 and 14 for each Borough.</caption> <thead> <tr> <th>Borough</th> <th>Year 12 female</th> <th>Year 12 male</th> <th>Year 13 female</th> <th>Year 13 male</th> <th>Year 14 female</th> <th>Year 14 male</th> </tr> </thead> <tbody> <tr> <td>Bracknell Forest</td> <td>28</td> <td>23</td> <td>36</td> <td>49</td> <td>36</td> <td>50</td> </tr> <tr> <td>Reading</td> <td>32</td> <td>38</td> <td>69</td> <td>92</td> <td>70</td> <td>91</td> </tr> <tr> <td>Slough</td> <td>15</td> <td>25</td> <td>37</td> <td>34</td> <td>32</td> <td>24</td> </tr> <tr> <td>West Berks</td> <td>21</td> <td>47</td> <td>41</td> <td>44</td> <td>52</td> <td>51</td> </tr> <tr> <td>Wokingham</td> <td>22</td> <td>33</td> <td>33</td> <td>37</td> <td>45</td> <td>57</td> </tr> </tbody> </table>	Borough	Year 12 female	Year 12 male	Year 13 female	Year 13 male	Year 14 female	Year 14 male	Bracknell Forest	28	23	36	49	36	50	Reading	32	38	69	92	70	91	Slough	15	25	37	34	32	24	West Berks	21	47	41	44	52	51	Wokingham	22	33	33	37	45	57
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14. Religion and belief equality		N	<p>The service will not impact specifically on religion or belief and all users will be able to access the service based on need.</p> <p>There is no data specifically available on the religion or belief of those utilising the service, however of those who answered the question on religion/belief in the last national census (2001), almost 78% of people said their religion/belief was 'Christian'. Almost 20% said they had no religion/belief. The remaining 2.5% were spread across a number of religions with Hindu being the 2nd highest number after Christian, (1,088 people, 1.1%). It has to be assumed that this is representative of the religions / beliefs of those using the Connexions service</p>																																										

15. Pregnancy and maternity equality		N	The service will not impact specifically on pregnancy or maternity and all users will be able to access the service based on need.	<p>Data is not routinely collected on the pregnancy and maternity of Service users. But this chart does show the percentage of known teenage mothers connexions have been able to help move into education, employment, or training.</p>  <table border="1"> <caption>Percentage of Teenage Mothers in EET</caption> <thead> <tr> <th>Location</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Bracknell Forest</td> <td>31.03448276</td> </tr> <tr> <td>Reading</td> <td>30</td> </tr> <tr> <td>Slough</td> <td>22.5</td> </tr> <tr> <td>West Berks</td> <td>38.15789474</td> </tr> <tr> <td>Wokingham</td> <td>41.02564103</td> </tr> </tbody> </table>	Location	Percentage	Bracknell Forest	31.03448276	Reading	30	Slough	22.5	West Berks	38.15789474	Wokingham	41.02564103
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West Berks	38.15789474															
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16. Marriage and civil partnership equality		N	The service will not impact specifically on marriage and/or civil partnerships and all users will be able to access the service based on need.	Data is currently not collected on the marriage and civil partnership of Service users.												
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carer's/ex-offenders) and on promoting good community relations.	Not applicable															
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	Proposed government changes to Information Advice and Guidance has placed the statutory responsibility for securing independent impartial IAG on to schools, colleges and training providers. As a result Connexions type IAG services will have a narrower remit to support those young people who are not currently engaged in education, employment and training and those unable to access universal support, either though web based media or telephone support.															
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	Not applicable															
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		N	The service which is currently offered and will be offered in the future does not discriminate against any specific group as access to the service is based on need, such as securing education, training and employment.													
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	The current service provide provides monthly management information data on the numbers of young people who they are tracking and data regarding the numbers of young people accessing the IAG by level of support is also available.															

22. On the basis of sections 7 – 17 above is a full impact assessment required?		N	This initial screening is considered to be sufficient, however, it would be recommended that Connexions undertake an EIA once the extension to the service has been agreed and the new provider post-September also undertake an EIA too.
23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.			
Action	Timescale	Person Responsible	Milestone/Success Criteria
Monitoring of service provision through discussions with schools	Ongoing	Steve Lambert	No reported adverse impact on opportunities provided to any group of young people
Completion of a EIA on the procurement of the new service	Sept 2012	Steve Lambert/Clare Seymour	Completion of a EIA
24. Which service, business or work plan will these actions be included in?	Children, Young People and Learning		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?			
26. Chief Officers signature.	Signature: R H Welch		Date: 29.11.11
27. Which PMR will this screening be reported in?	Quarter 4 PMR CYPL 2011-12		

Equalities Screening Record Form

Date of Screening: 24th October 2011	Directorate: Strategy, Resources & Early Intervention	Section: Early Years, Childcare & Play
1. Activity to be assessed	Please give full details of the activity The Early Years, Childcare & Play (EYCCP) Workforce Development service : A potential reduction to the Workforce Development service that provides training and development for the early years, childcare and play sector. This is due to a budget proposal to reduce the Workforce Development budget.	
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input checked="" type="checkbox"/> Service <input type="checkbox"/> Organisational change	
3. Is it a new or existing activity?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing	
4. Officer responsible for the screening	Marie McWade – Workforce Development Manager	
5. Who are the members of the EIA team?	Karen Frost - Head of Early Years, Childcare & Play Marie McWade – Workforce Development Manager Cherry Hall - EYFS (IS) Manager Lorraine Collins – Strategy & Development Manager Bridget Shepherd – Children’s Centres Operations Manager	
6. What is the purpose of the activity?	Please describe briefly its aims, objectives and main activities as relevant. The EYCCP Workforce Development Team is committed to raising the levels of skills, knowledge and qualification for all sectors of the early year’s education, childcare and playwork workforce, to support the development of high quality services for children and their families. It provides information, advice and guidance to help practitioners understand the range of career, training and progression opportunities available to them and supports EYCCP practitioners through a variety of professional development opportunities. This service provides the following activities: The promotion, operational administration and delivery of the EYCCP Training Programme in line with the Children and Young People’s Workforce Strategy, Every Child Matters outcomes, and the Children & Young Peoples Plan Delivers, administers and monitors Government funding initiatives for the EYCCP workforce to support the drive to up-skill the workforce e.g. The Graduate Leader Programme Management and monitoring/tracking of EYCCP qualification training bursaries Maintaining all changes of policy and, financial and statistical records accordingly to support local and national initiatives. With a reduction in budget this will affect delegate costs for attending training as costs will increase and/or a reduction in the number of courses. This will have an impact in the EYCCP sector, especially for employers and childminders. There is already an existing barrier as employers often find it difficult financially to release staff for training in terms of supply cover costs to cover other members of staff attending training. Courses are heavily subsidised by the budget and where there are	


	<p>costs the majority of training is £10:00. With an increase in course costs this could result with less practitioners attending training and this would impact on quality of provision as skill levels are reduced.</p> <p>We currently deliver training in a wide variety of venues at and differing times to enable all practitioners to access, for example, day time, evenings, weekends.</p> <p>The training programme includes a range of courses and includes themes on equality and diversity i.e.</p> <ul style="list-style-type: none"> - Speech, Language and Communication Needs - Autistic Spectrum Disorder - Developing Attachment and the Key Person Role - Understanding Legislation Relating to Children with Learning Difficulties and Disabilities - Promoting Inclusion in a Children's Environment. <p>The following numbers reflect the number of attendees that attended courses that supported equality and diversity:</p> <table border="0" style="margin-left: 20px;"> <tr> <td>2009 – 10</td> <td style="text-align: right;">472</td> </tr> <tr> <td>2010 – 11</td> <td style="text-align: right;">658</td> </tr> <tr> <td>Apr 2011 – Oct 2011</td> <td style="text-align: right;">156</td> </tr> </table> <p>Apr – Oct numbers are low due to reduction in training budget therefore reduced programme. Training did not fully roll out until Autumn Term.</p>			2009 – 10	472	2010 – 11	658	Apr 2011 – Oct 2011	156
2009 – 10	472								
2010 – 11	658								
Apr 2011 – Oct 2011	156								
7. Who is the activity designed to benefit/target?	The EYCCP workforce development service supports the EYCCP Private, Voluntary, Independent (PVI) and maintained sector								
Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data						
8. Disability Equality	Y ✓	N If there is an increase in course cost or reduction in the number of courses staff skills level may start dropping and this could affect provider's ability to create a conducive, learning environment in settings for the children and result in children having a reduced or lack of understanding of	Access to training with other providers could prove to be too expensive and funding for supply cover may be difficult. This could result in a reduction of attendance in training and a less skilled workforce.						

			<p>disability equality and inclusion.</p> <p>Courses that are currently provided include:</p> <p>Promoting Inclusion in a Children's Environment</p> <p>Signing Support</p> <p>Speech, Language and Communication Needs.</p>	
9. Racial equality	Y ✓	N	<p>If there is an increase in course cost or reduction in the number of courses staff skills level may start dropping and this could affect provider's ability to create a conducive, learning environment in settings for the children and result in children having a reduced or lack of understanding of racial equality and inclusion.</p> <p>Courses that are currently provided include:</p> <p>Promoting Inclusion in a Children's Environment</p> <p>Protecting and Promoting the Rights of Children.</p>	<p>Access to training with other providers could prove to be too expensive and funding for supply cover may be difficult. This could result in a reduction of attendance in training and a less skilled workforce.</p>
10. Gender equality	Y ✓	N	<p>If there is an increase in course cost or reduction in the number of courses staff skills level may start dropping and this could affect provider's ability to create a conducive, learning environment in settings for the children and result in children having a reduced or lack of understanding of gender equality and inclusion.</p> <p>There will be a greater impact on females as the majority of practitioners working in this sector are female. Working in the EYCCP sector there is a greater opportunity, in particular for women, to up skill through access to qualifications and bursaries to support the cost.</p> <p>Practitioners, working in this sector who are themselves parents the hours of work are flexible to allow them to work without always having to access childcare for their own children.</p> <p>Being able to work in this sector creates an opportunity for entry back in to employment.</p> <p>Courses that are currently provided include:</p> <p>Promoting Inclusion in a Children's Environment</p> <p>Boys Learning and Writing</p> <p>Developing Attachment and the Key Person Role.</p>	<p>Access to training with other providers could prove to be too expensive and funding for supply cover may be difficult. This could result in a reduction of attendance in training and a less skilled workforce.</p> <p>Bracknell Forest holds a database of EYCCP practitioner's levels of qualification, training and gender. This assists in the monitoring and progression of skills levels and attendance on training.</p>
11. Sexual orientation equality	Y ✓	N	<p>If there is an increase in course cost or reduction in the number of courses staff skills level may start dropping and this could affect provider's ability to</p>	<p>Access to training with other providers could prove to be too expensive and funding for supply cover may be difficult. This could result in a reduction of</p>

			create a conducive, learning environment in settings for the children and result in children having a reduced or lack of understanding of sexual orientation equality and inclusion.	attendance in training and a less skilled workforce.
12. Gender re-assignment	Y ✓	N	If there is an increase in course cost or reduction in the number of courses staff skills level may start dropping and this could affect provider's ability to create a conducive, learning environment in settings for the children and result in children having a reduced or lack of understanding of gender re-assignment equality and inclusion.	Access to training with other providers could prove to be too expensive and funding for supply cover may be difficult. This could result in a reduction of attendance in training and a less skilled workforce.
13. Age equality	Y ✓	N	If there is an increase in course cost or reduction in the number of courses staff skills level may start dropping and this could affect provider's ability to create a conducive, learning environment in settings for the children and result in children having a reduced or lack of understanding of age equality and inclusion.	Access to training with other providers could prove to be too expensive and funding for supply cover may be difficult. This could result in a reduction of attendance in training and a less skilled workforce.
14. Religion and belief equality	Y ✓	N	Staff skills level may start dropping with reduced or lack understanding of religion and belief equality Ability to create a conducive learning environment in settings for children	Access to training with other providers could prove to be too expensive and funding for supply cover may be difficult. This could result in a reduction of attendance in training and a less skilled workforce.
15. Pregnancy and maternity equality	Y	N ✓		
16. Marriage and civil partnership equality	Y ✓	N	If there is an increase in course cost or reduction in the number of courses staff skills level may start dropping and this could affect provider's ability to create a conducive, learning environment in settings for the children and have a reduced or lack of understanding of marriage and civil partnership equality and inclusion. Staff need to have an understanding of children's family background and be able to build relationships with children's parents and carers.	Access to training with other providers could prove to be too expensive and funding for supply cover may be difficult. This could result in a reduction of attendance in training and a less skilled workforce.
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carer's/ex-offenders) and on promoting good community relations.			Cost of accessing training through other training providers and the cost and availability of supply cover could be a barrier to the take up of training especially for not for-profit organisations and childminders. Non take up of qualifying training may lead to a less skilled workforce when the Governments agenda is to raise	

	quality and have a children's workforce that is trained to a minimum of Level 3.		
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	The council needs to produce a balanced budget for all residents in the borough.		
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	There could be significant impact for female practitioners. Opportunities to increase skill levels through courses and accredited training may be reduced. The cost of accredited training has significantly increased and access to bursaries will be more restrictive.		
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?	Y	N ✓	Please explain for each equality group
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	<p>Provider's budgets are often shared with the department for a variety of reasons e.g. applying for a grant, single funding formula etc. and we know that most non-profit making organisations struggle with sustainability as the free entitlement does not completely cover costs and salaries are generally low in the industry.</p> <p>Where the free entitlement is not applicable e.g 0-2 year olds and 5-11 year olds fees are charged and there is already a danger that childcare is becoming unaffordable for many parents in the borough. This is referred to in Bracknell Forest's Childcare Sufficiency Assessment to ensure that there is enough childcare in the area for parents who work, intend to return to work, or train to return to work.</p> <p>Additional training costs could push up fees and quality of provision could reduce due to lack of take up of training.</p> <p>If providers do not maintain their current level of qualifications this could impact on their ability to draw down their maximum funding, under the single funding formula, and consequently a danger of less money being drawn will impact on the quality of provision .</p>		
22. On the basis of sections 7 – 17 above is a full impact assessment required?	Y	N ✓	<p>The local authority has a duty to provide access to good, high quality, cost-effective, flexible training opportunities. It is not a requirement to provide funding for these opportunities.</p> <p>A full equality impact assessment is not required as this is a reduction in service and not complete removal of service. A workforce development service will still remain although funding will be reduced. The reduced level of funding available will be targeted at the non-profit making settings, focus and priority of the service will primarily remain the same.</p> <p>There will be a change to the Graduate Leader Programme (GLP) policy's eligibility criteria to access funding. This will affect settings and practitioners that are currently in receipt of this funding. However, incorporated in the current policy guidelines it states that 'funding is subject to continued availability' and providers are aware that funding can be reduced or stopped at anytime. Where there may not be funding available to support practitioner's e.g. new starters to the Foundation degree, these practitioners will be signposted to take out a student loan/grant to support their studies.</p>

			<p>Bursaries for accredited training, priority will be for non-profit making settings or where there is a genuine need to support a setting where early years and child care sustainability has been identified, especially in areas of deprivation and to meet Ofsted requirements. Some practitioners will be able to access funding through the Skills Funding Agency and apprenticeship scheme.</p> <p>A comprehensive training programme to support the continuing professional development of early years, childcare and play can still be produced even with a reduction in funding. The cost of courses will increase and providers will need to plan more effectively by identifying their training requirements and budget for them accordingly. Development officers can assist settings in this process. There are also software tools available i.e. the CWDC qualification audit tool, to support managers.</p> <p>Courses will be sourced from quality training providers that are most cost effective. Further funding will be sourced from external funding organisations where possible.</p>
<p>23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.</p>			
Action	Timescale	Person Responsible	Milestone/Success Criteria
<p>Though the subsidy for training will be reduced it will still be available to non-profit organisations and other providers will be able to source training where there is a genuine need to support a setting where early years and child care sustainability has been identified, especially in areas of deprivation and to meet Ofsted requirements.</p> <p>Some targeted training, run by Bracknell Forest officers, will still be free at point of access for all settings.</p> <p>Other funding will be sourced via adult training schemes/grants.</p>	April 2012	Karen Frost - Head of Early Years, Childcare & Play	Training needs will still be met.
<p>Though the subsidy for bursaries will be reduced, it will still be available to non-profit organisations or those providers in danger of not meeting Ofsted requirements. Bursary policy to be updated</p> <p>Other funding will be sourced via adult training schemes/grants</p>	April 2012	Karen Frost - Head of Early Years, Childcare & Play	Appropriate take up of qualified training by non-profit making organisations and those facing sustainability problems or Ofsted requirements.
<p>Though the subsidy for GLP funding will be reduced there will still be some subsidy available for the non-profit making, vulnerable providers</p> <p>Other funding will be sourced via adult training schemes/grants</p>	April 2012	Karen Frost - Head of Early Years, Childcare & Play	Targeted practitioners <i>continue to</i> engage on sector endorsed foundation degree. Full day care remains a priority and those settings in disadvantaged areas.

24. Which service, business or work plan will these actions be included in?	Workforce Development Action Plan
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	Please list Bid writer working with managers to source possible training funds. Information being put together for dissemination re funding schemes in adult training. To be reported to the EYCCP Partnership meeting to identify a working group to facilitate the above.
26. Chief Officers signature. David Watkins	Signature:  Date: 25/11/11
27. Which PMR will this screening be reported in?	Q4 CYPL 2011 -12

When complete please send to abby.thomas@bracknell-forest.gov.uk for publication on the Council's website.


Equalities Screening Record Form

Date of Screening: 28 th October 2011	Directorate: Strategy, Resources & Early Intervention	Section: Early Years, Childcare & Play
1. Activity to be assessed	Cessation of role of Parent and Toddler Development Officer Potential reduction in service level	
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input checked="" type="checkbox"/> Service <input type="checkbox"/> Organisational change	
3. Is it a new or existing activity?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing	
4. Officer responsible for the screening	Lorraine Collins – Early Years, Childcare & Play Strategy & Development Manager	
5. Who are the members of the EIA team?	Karen Frost – Head of Early Years, Childcare & Play Lorraine Collins – Strategy & Development Manager Cherry Hall – EYFIS (IS) Manager Bridget Shepherd – Children’s Centres Operations Manager Marie McWade – Workforce Development Manager	
6. What is the purpose of the activity?	<p>Please describe briefly its aims, objectives and main activities as relevant.</p> <ol style="list-style-type: none"> 1. To visit parent and toddler provision on a regular basis to offer information, advice and support to enable them to provide a high standard of service and care. Parent and toddler groups are set up and run by parents themselves as a means of socialising for the adults and the children. There are currently around 45 groups operating across the borough; some are linked to preschools or children’s centres. 2. To assist Parent and Toddler management committees in the review of their practice and to identify areas requiring development, including additional start up support and support to groups dealing with closure. 3. To identify the training needs of parents, management committees and volunteers and to work with other agencies as the need arises, to plan and provide training and support to meet those needs. 4. To maintain statistical information and other records that assist in the production of the on going Childcare Audit <p>We are removing this service as this has been identified through careful prioritisation of work carried out by the service in relation to strategic priorities /public benefit. While there is likely to be some negative impact across all groups / users, this is considered to be kept to minimal levels (especially when compared to alternative budgetary requirements the service would need to meet).</p>	

7. Who is the activity designed to benefit/target?	Parents of children under 3 years old who organise and attend parent and toddler group provision		
Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data
8. Disability Equality	Y X	N Potential adverse impact as toddler group leaders may have a lack of understanding of disability equality and inclusion which could have a negative effect on the service users – this could also have an impact on the environment provided for the children	Toddler groups are run by volunteer parents / carers who rely on advice and support in order to offer an appropriate service to their peer group
9. Racial equality	Y X	N Toddler group leaders may have a lack of understanding of racial equality issues which could have a negative effect on the service users – this could also have an impact on the environment provided for the children.	Toddler groups are run by volunteer parents/ carers who rely on advice and support in order to offer an appropriate service to their peer group
10. Gender equality	Y X	N Toddler group leaders may have a lack of understanding of gender equality issues which could have a negative effect on the service users – this could also have an impact on the environment provided for the children.	Toddler groups are run by volunteer parents/ carers who rely on advice and support in order to offer an appropriate service to their peer group
11. Sexual orientation equality	Y X	N Toddler group leaders may have a lack of understanding of sexual orientation equality issues which could have a negative effect on the service users – this could also have an impact on the environment provided for the children.	Toddler groups are run by volunteer parents/ carers who rely on advice and support in order to offer an appropriate service to their peer group

12. Gender re-assignment	Y X	N	Toddler group leaders may have a lack of understanding of gender re assignment which could have a negative effect on the service users – this could also have an impact on the environment provided for the children.	Toddler groups are run by volunteer parents/ carers who rely on advice and support in order to offer an appropriate service to their peer group
13. Age equality	Y X	N	Toddler group leaders may have a lack of understanding of age equality issues which could have a negative effect on the service users – this could also have an impact on the environment provided for the children.	Toddler groups are run by volunteer parents/ carers who rely on advice and support in order to offer an appropriate service to their peer group
14. Religion and belief equality	Y X	N	Toddler group leaders may have a lack of understanding of religion or belief equality issues which could have a negative effect on the service users – this could also have an impact on the environment provided for the children.	Toddler groups are run by volunteer parents/ carers who rely on advice and support in order to offer an appropriate service to their peer group
15. Pregnancy and maternity equality	Y	N X	Toddler group leaders are likely to have a clear understanding of pregnancy and maternity equality having had direct and recent experiences themselves.	Parents attending a running groups have children under 3 years, many members will be pregnant or have recently been pregnant – this is the norm in P&T settings so no support is required.
16. Marriage and civil partnership equality	Y X	N	Toddler group leaders may have a lack of understanding of marriage and civil partnership equality issues which could have a negative effect on the service users – this could also have an impact on the environment provided for the children.	Toddler groups are run by volunteer parents/ carers who rely on advice and support in order to offer an appropriate service to their peer group
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carer's/ex-offenders) and on promoting good community relations.	Parent and Toddler group would continue to function without the support and advice of a borough officer making regular visits. Families would still access and attend their local P&T groups regardless of whether or not borough support is given.			

<p>18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?</p>	<p>Please explain</p> <p>In identifying the proposed budget reductions, this has involved assessing the full range of work carried out by the service and targeting activities which will have the least impact.</p> <p>Alternative budget reductions are likely to have more significant impacts on all service users, including the protected characteristics identified above.</p>		
<p>19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?</p>	<p>No</p>		
<p>20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?</p>	<p>Y</p>	<p>N X</p>	
<p>21. What further information or data is required to better understand the impact? Where and how can that information be obtained?</p>	<p>As the service is run by parents for parents, most users have a say in the service delivery. Toddler group leaders could receive advice and guidance via regular email bulletins and newsletters. Access to financial support and general support could also be provided by Bracknell Forest Voluntary Action. Support for crisis management could be provided by Early Years Officers if necessary.</p>		
<p>22. On the basis of sections 7 – 17 above is a full impact assessment required?</p>	<p>Y</p>	<p>N X</p>	<p>This service is not a Local Authority Duty. Many of the P&T groups have forged links with children's centres so have access to support and guidance and are able to signpost parents to further support services.</p> <p>Parent and Toddler groups would continue to function without the support and advice of a designated borough officer making visits. Families would still access and attend their local P&T groups regardless of whether or not borough support is given. As the service is run by parents for parents, most users have a say in the service delivery. Toddler group leaders could receive advice and guidance via regular email bulletins and newsletters. Access to financial support and general support could also be provided by Bracknell Forest Voluntary Action. Support for crisis management could be provided by Early Years Officers if necessary</p>
<p>23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.</p>			
<p>Action</p>	<p>Timescale</p>	<p>Person Responsible</p>	<p>Milestone/Success Criteria</p>

Ensure that groups know where else they can access support from?	March 2012	Lorraine Collins	Parents who run groups will receive a detailed information flier which will include a range of contact numbers for support. Meet with BFVA to ensure that they are appropriately prepared to meet potential requests for support.
			An email contact list will be generated in order to send out regular updates providing information and advice. Ensure that FIS keep up to date contact details for groups and aware of the need to signpost queries for support.
24. Which service, business or work plan will these actions be included in?	Actions will be included in the Childcare and Play work plan		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	Ensuring that all current parent and toddler group leaders know where they can access publications relating to equal opportunities in play, legislation, fund raising and best practice guidelines		
26. Chief Officers signature.	Signature: 		Date: 29/11/11
27. Which PMR will this screening be reported in?	Q4 – CYPL PMR 2011-12		

Equalities Screening Record Form

Date of Screening: 22.11.11	Directorate: Children, Young People & Learning		Section: Children's Social Care
1. Activity to be assessed	Please give full details of the activity Reduction in budget for care leavers		
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input type="checkbox"/> Service <input checked="" type="checkbox"/> Organisational change		
3. Is it a new or existing activity?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing		
4. Officer responsible for the screening	Sheila McKeand		
5. Who are the members of the EIA team?	Sheila McKeand, Fiona Gibbins, Rene Baron		
6. What is the purpose of the activity?	<p>Please describe briefly its aims, objectives and main activities as relevant.</p> <p>Bracknell Forest Council is responsible for providing advice and support to those young people who were looked after and meet specified criteria under the Leaving Care Act 2000. This support has been available for young people up to the age of 21 years (24yrs if disabled) Financial support is available for accommodation, setting up home, living expenses and other expenses. However the demand for financial support is based on the assessed need of the young person and can be variable from year to year. The proposed budget is sufficient to meet anticipated demand.</p> <p>However new legislation in 2011 now requires the Authority to promote the availability of an assessment of support for young people up to the age of 25 years, this may have an impact in future demand on this budget</p>		
7. Who is the activity designed to benefit/target?	Bracknell Forest Council Care Leavers		
Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data
8. Disability Equality	Y	Services are provided to all individuals who meet the criteria for car leaver status	Any young person who was looked after by the Authority and meet a time criteria are eligible for After Care Services

9. Racial equality		N	Services are provided to all individuals who meet the criteria for car leaver status	As above
10. Gender equality		N	Services are provided to all individuals who meet the criteria for car leaver status.	As above
11. Sexual orientation equality		N	Services are provided to all individuals who meet the criteria for car leaver status	As above
12. Gender re-assignment	Y	N	Services are provided to all individuals who meet the criteria for car leaver status	As above
13. Age equality		N	Services are provided to all individuals who meet the criteria for care leaver status.	As above
14. Religion and belief equality		N	Services are provided to all individuals who meet the criteria for care leaver status	As above
15. Pregnancy and maternity equality	Y	N	Services are provided to all individuals who meet the criteria for care leaver status	As above
16. Marriage and civil partnership equality	Y	N	Services are provided to all individuals who meet the criteria for care leaver status	As above
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carer's/ex-offenders) and on promoting good community relations.	Please explain Care Leavers are over represented in offenders and young parent cohorts. Support to Care Leavers is aimed at reducing this impact			
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	n/a			
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	Please explain Regular reviews of the needs of individual Care Leavers are held in order to ensure that services continue to meet their changing needs. Wherever possible Care Leavers are included in the review meetings so that their views and wishes are taken fully into account in the provision of services to meet their needs			
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		N	The services provided to Care Leavers promotes equality through addressing adverse impact.	

21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	Data will continue to be collated and analysed to ensure that the resources needed to support this group of young people is appropriate to meet their individual needs and to meet the legal requirements on the Council.		
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N	Please explain your decision. If you are not proceeding to a full equality impact assessment make sure you have the evidence to justify this decision should you be challenged. As indicated above it is not envisaged that there will be any negative impact on support or services provided.
23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.			
Action	Timescale	Person Responsible	Milestone/Success Criteria
Monitor budget spend	Monthly	Sheila McKeand	Information will be available for budget build
Consultations with care leavers	Collate annually	Louise Hopkinson	Feedback from care leavers
24. Which service, business or work plan will these actions be included in?	Children's Social Care Management Team		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	No		
26. Chief Officers signature.	Signature: Lorna Hunt		Date: 22.11.11
27. Which PMR will this screening be reported in?	PMRQ4		

When complete please send to abby.thomas@bracknell-forest.gov.uk for publication on the Council's website.

TO: THE EXECUTIVE
13 DECEMBER 2011

**CAPITAL PROGRAMME 2012/2013 - 2014/2015
(Borough Treasurer/Chief Executive)**

1 PURPOSE OF DECISION

- 1.1 Under the Council's Constitution, the Executive are required to issue their budget proposals for consultation for a minimum period of six weeks prior to making their recommendations to full Council in February 2012. The capital programme forms an important part of the overall budget proposals and is a key means by which the Council can deliver many of its medium term objectives.
- 1.2 This report draws together each service's proposals so that the Executive can agree a draft capital programme for 2012/13-2014/15 as the basis for consultation. In compiling the draft programme the main focus is inevitably on determining the requirements for 2012/13, although future year's schemes do also form an important part of the programme.
- 1.3 The financial implications of the recommendations in this report are reflected in the subsequent reports on the Council's draft revenue budget. Any revisions to the proposals put forward by each service would also need to be reflected in that report which will also be published as the basis for consultation following the Executive's meeting.

2 RECOMMENDATIONS

That the Executive:

- 2.1 **Approves, for consultation, an initial Council funded capital programme of £9.485m for 2012/13 summarised in Annex A, including the schemes listed in Annexes B – F.**
- 2.2 **Approves, for consultation, the inclusion of an additional budget of £1m for Invest to Save schemes.**
- 2.3 **Approves, for consultation, the inclusion of £1.547m of expenditure to be funded from S106 as outlined in para 5.20**
- 2.4 **Approves, for consultation, the inclusion of £12.945m of expenditure to be externally funded as outlined in para 5.20**

3 REASONS FOR RECOMMENDATIONS

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

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 The alternative options are considered in the report.

5 SUPPORTING INFORMATION

Capital Resources

- 5.1 Each year the Council agrees a programme of capital schemes. In the past these schemes have been funded from three main sources:
- the Council's accumulated capital receipts
 - Government Grants
 - other external contributions
- 5.2 The Local Government Act 2003 brought in radical changes to the financing of capital expenditure and from that date, the Government no longer issued borrowing approvals. Instead, under a new "prudential framework", Councils can set their own borrowing limits based on the affordability of the debt.
- 5.3 The Council's estimated total usable capital receipts at 31st March 2012 are zero. As a debt free authority the Council is heavily reliant on capital receipts to fund its capital programme, although interest generated from capital receipts can also help support the revenue budget in the short term. In the past the Council has been heavily reliant on housing sales to generate new receipts. Following the transfer of the housing stock to Bracknell Forest Homes (BFH) in 2008 the Council still receives a share of any Right-To-Buy proceeds from BFH in addition to a share of capital receipts from the VAT Shelter scheme. However the disposal of other assets is increasingly seen with greater importance if the Council's spending plans are to continue to be realised. However current market conditions may mean that the immediate disposal of an asset is not necessarily in the Council's best interests. To support this there is a programme of disposals and all surplus, or potentially surplus, property is reported to every meeting of the Asset Management Group who co-ordinate and manage the Council's disposal programme.
- 5.4 At the time of the housing stock transfer it was estimated that the RTB Sharing and VAT Shelter schemes would deliver annual receipts of approximately £3m over the proceeding 10 years. This is now expected to be lower in the short-term as a result of the recession and the on-going uncertainty in the capital markets. However, added to the miscellaneous sales of surplus land and property planned for next year it is now assumed that receipts in 2012/13 will amount to £3m.
- 5.5 As the Council's accumulated capital receipts have been fully utilised the Council returned to a position of internal borrowing in 2010 and as such a revenue contribution is required each year. Once the Council's current level of investments is exhausted, which is expected to be within the next 2 years, the Council will need to borrow externally.
- 5.6 The proposed capital programme for 2012/13 has been developed, therefore, on the assumption that it will be funded by a combination of Government grants, other external contributions and some internal borrowing in addition to the £3m of capital receipts. The financing costs associated with the General Fund Capital Programme have been provided for in the Council's revenue budget plans which also appear on tonight's agenda.

New Schemes

- 5.7 Within the general financial framework outlined above, Service Departments have considered new schemes for inclusion within the Council's Capital Programme for 2012/13 - 2014/15. Given that both capital and revenue resources are under

pressure, each Department has evaluated and prioritised proposed schemes into the broad categories, set out in the Council's Corporate Capital Strategy and in line with the Council's Asset Management Plan. Having done this, only the very highest priority schemes and programmes are being recommended for inclusion in the Capital Programme.

Unavoidable (Including committed schemes)

5.8 This category covers schemes which must proceed to ensure that the Council is not left open to legal sanction and includes items relating to health and safety issues, new statutory legislation etc. Committed schemes also include those that have been started as part of the 2011/12 Capital Programme. Also included within this category are those schemes that were previously funded from the General Fund Revenue Account, but which by their nature could be legitimately capitalised, thereby reducing pressure on the revenue budget. Schemes in this category form the first call on the available capital resources.

5.9 Within these categories provision has been made to address the disabled access requirements to Council buildings (£0.1m). The works have been identified through independent access audits and have been prioritised to meet the needs of users of these buildings. Significant progress has been made in past years and a programme of works has been planned across a range of service areas.

Maintenance (Improvements and capitalised repairs)

5.10 An assessment has been made of the condition of the Council's property assets to arrive at an estimate of the outstanding maintenance works required. These are based on surveys carried out in 2011.

5.11 An assessment is made of the state of each building element and its repair priority with a condition rating and repair urgency as follows.

Definition of Condition Categories:	
<p>A: Good – Performing as intended and operating efficiently. B: Satisfactory – Performing as intended but showing minor deterioration. C: Poor – Showing major defects and/or not operating as intended. D: Bad – Life expired and/or serious risk of imminent failure.</p>	
Priority:	
1	Urgent works that will prevent immediate closure of premises and/or address an immediate high risk to the health and safety of the occupants and/or remedy a serious breach of legislation.
2	Essential work required within two years that will prevent serious deterioration of the fabric or services and/or address a medium risk to the health & safety of the occupants and/or a minor breach of the legislation.
3	Desirable work required within 3 to 5 years that will prevent deterioration of the fabric or services and/or address a low risk to the health & safety of the occupants and/or a minor breach of the legislation.
4	Long-term work required beyond a period of 5 years that will prevent deterioration of the fabric or services.

5.12 In line with the policy adopted in previous years the AMG has considered only those works that fall within categories 1C and 1D. Examples of key areas to be undertaken

- Boiler & heating system replacement
- Roof works
- Electrical work - replace switchgear
- Swimming pool filters - replace
- Ventilation & Air Handling Units – Replace
- Fire Alarm & Security systems
- Insulation & fire protection - replace

5.13 Following the review by the AMG, the Chief Officer: Property is proposing a Maintenance Programme of £2.34m to meet the most urgent maintenance requirements of the Council's non-school property portfolio.

5.14 The figures below are based on the information held in the Building Group's property system as of the 30 November 2011. The system has been continually updated to take into account work that was carried out in 2009/2010 and 2010/2011. The priorities can be broken down as follows:

Maintenance Backlog

		£ (000)	£ (000)
Corporate Properties	Priority 1D	3,296	
	Priority 1C	392	3,688
2011/12 Maintenance Budget	-		1,345
Estimated Backlog 2012/13			2,343

5.15 The implications of failing to maintain Council buildings and to address the backlog will be a significant issue for the Council over the coming years and efforts will be focussed on ensuring that the highest priority items are tackled first, that efficiencies are maximised in the procurement of works and that maintenance which will result in energy efficiencies are undertaken through the invest-to-save programme, as set out in the Council's Asset Management Plan 2010

Rolling programmes

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

Other Desirable Schemes

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

Invest To Save Schemes

- 5.18 These are schemes where the additional revenue income or savings arising from their implementation exceeds the internal borrowing costs. The Council's approach to Invest to Save schemes is included in its Capital Strategy and in accordance with the Capital Strategy it is proposed that a further £1m be included in the 2012/13 capital programme for potential Invest to Save schemes.

Capital Programme 2012/13 – 2014/15

- 5.19 A detailed list of suggested schemes within the draft capital programme, together with a brief description of each project, for each service is included in Annexes B – F. A summary of the cost of schemes proposed by Departments is set out in the table below and in Annex A. This shows that the total net funding requested is £9.485m in 2012/13.

Capital Programme 2012/13-2014/15				
Annex	Service Area	2012/13 £000	2013/14 £000	2014/15 £000
B	Corporate Services	178	0	0
C	Council Wide	7,795	2,795	2,725
D	Children, Young People & Learning	5,953	2,695	4,465
E	Adult Social Care & Health	417	0	0
F	Environment Culture & Communities	8,087	6,138	6,603
	Total Capital Programme	22,430	11,168	13,793
	Externally Funded	12,945	3,045	3,815
	Total request for Council funding	9,485	8,583	9,978

Externally Funded Schemes

- 5.20 A number of external funding sources are also available to fund schemes within the capital programme, amounting to £12.945m of investment in 2012/13. External support has been identified from two main sources:

Government Grants

A number of capital schemes attract specific grants. It is proposed that all such schemes should be included in the capital programme at the level of external funding that is available. However the capital programme includes more detail on these programmes in that every project costing more than £50k is included or will be included in the February 2012 report as a "named" scheme.

The majority of the grant-funded capital programme relates to the planned investment in Schools. In 2011/12 the Department for Education (DfE) changed the way in which it delivered funding to local authorities, moving from supported borrowing approvals to capital grant. This simple change had a significant impact on

the authority, as the supported borrowing approvals represented little or no cash increase to the Council's resources, whereas the move to cash grants means the Council can effectively invest every £ of allocation from DfE.

The schools investment programme included in this report (and outlined in Annex D) is based on the latest available information on requirements, both maintenance and basic need, whilst at the same time reflecting the estimated level of funding that could be received in 2012/13 through the grant allocation process, based on the 2011/12 allocation. The actual level of grant received by the authority will not be known until the publication of the Local Government Finance Settlement which is due in December 2011. As such there is a presumption that the final agreed programme will be re-prioritised based on the level of funding actually received.

Section 106

Each year the Council enters into a number of agreements under Section 106 of the Town & Country Planning Act 1990 by which developers make a contribution towards the cost of providing facilities and infrastructure that may be required as a result of their development. Usually the monies are given for work in a particular area and/or for specific projects. The total money available at present, which is not financially committed to specific projects, is £4.15m, although conditions restricting its use will apply to almost all of this.

Officers have identified a number of schemes that could be funded from Section 106 funds in 2012/13, where funding becomes available. These are summarised below

Department	Schemes	Budget
		<i>£000</i>
CYPL	Schools	£697
ECC	Local Transport Plan	£750
ECC	Leisure, Culture & Visual Environment	£100
	Total	£1,547

As with grant funded schemes, in order to increase transparency, all capital schemes to be funded from S106 money costing more than £50k are included in the draft programme as specific named schemes or will be when it is finally agreed in February 2012.

Funding Options

- 5.21 There are a number of important issues concerning the long term funding of capital expenditure. Following the transfer of the housing stock in 2008, the Council's capital receipts are limited to miscellaneous asset sales and the contribution from the VAT Shelter Scheme and Right-to-Buy claw back agreed as part of the transfer. As noted earlier in this report, these receipts are likely to be depressed by the general economic conditions and as such receipts in 2012/13 are estimated to be in the region of £3m.
- 5.22 The proposed capital programme for 2012/13 has been developed, therefore, on the assumption that it will be funded by a combination of £3m of capital receipts, Government grants, other external contributions and some internal borrowing. The financing costs associated with the Capital Programme have been provided for in the Council's revenue budget plans.
- 5.23 Should any additional capital receipts be generated in 2012/13 the interest earned on these will be used to mitigate the revenue cost of the capital programme.

- 5.24 For 2012/13 it is unlikely that the Council will need to resort to external borrowing as it will be able to utilise revenue resources held internally. However the Capital Finance Regulations, require the General Fund to set aside an amount which would be broadly equivalent to the amount the Council would need to pay if it borrowed externally. If any amendments are made to the capital programme the revenue consequences will need to be adjusted accordingly. Executive Members will therefore need to consider the impact of the capital programme as part of the final revenue budget decisions.
- 5.25 The reduction in available capital receipts has placed greater emphasis on the capital programme and its impact on the revenue budget. Following the introduction of the Prudential Borrowing regime local authorities are able to determine the level of their own capital expenditure with regard only to affordability on the revenue account. In practice this represents the amount of borrowing they can afford to finance, and will necessitate taking a medium-term view of revenue income streams and capital investment needs.
- 5.26 To achieve its aim of ensuring that capital investment plans are affordable, prudent and sustainable, the Local Government Act requires all local authorities to set and keep under review a series of prudential indicators included in the CIPFA Prudential Code for Capital Finance in Local Authorities. The Capital Programme recommended in this report can be sustained and is within the prudential guidelines. Full Council will need to agree the prudential indicators for 2012/13 to 2014/15 in March 2012, alongside its consideration of the specific budget proposals for 2012/13 and the Council's medium-term financial prospects.
- 5.27 Members will need to carefully balance the level of the Capital Programme in future years against other revenue budget pressures and a thorough review, including the prioritisation of those schemes planned for 2013/14 onwards, will need to be undertaken during next summer.

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

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

Borough Treasurer

- 6.2 The financial implications are contained within the report.

Equalities Impact Assessment

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

Strategic Risk Management Issues

- 6.4 The most significant risk facing the Council is the impact of the capital programme on the revenue budget. The scale of the Council's Capital Programme for 2012/13 will impact upon the revenue budget and will itself be subject to consultation over the coming weeks. All new spending on services will need to be funded from new

capital receipts or borrowing from internal resources. This effect is compounded by future year's capital programmes. As revenue resources are limited it is clear that a capital programme of this magnitude is not sustainable in the medium term without significant revenue economies. The generation of capital receipts in future years may mitigate the impact on the revenue budget, but as the timing and scale of these receipts is uncertain their impact is unlikely to be significant.

- 6.5 There are also a range of risks that are common to all capital projects which include:
- Tender prices exceeding the budget
 - Planning issues and potential delays
 - Uncertainty of external funding
 - Building delays due to unavailability of materials or inclement weather
 - Availability of staff with appropriate skills to implement schemes
- 6.6 These can be managed through the use of appropriate professional officers and following best practice in project management techniques. The report also identifies the risk associated with the shortfall in maintenance expenditure compared to that identified by the latest condition surveys. With only those highest priorities receiving funding in 2012/13, there will be a further build up in the maintenance backlog and a risk that the deterioration in Council assets will hamper the ability to deliver good services.

7 CONSULTATION

Principal Groups Consulted

- 7.1 The Overview & Scrutiny Commission will be consulted on the budget proposals and may also choose to direct specific issues to individual overview and scrutiny panels. Targeted consultation exercises will be undertaken with business rate payers, the Senior Citizens' Forum, the Schools Forum, Parish Councils and voluntary organisations. Comments and views will be sought on both the overall budget package and on the detailed budget proposals. In addition, this report and all the supporting information are publicly available to any individual or group who wish to comment on any proposal included within it. To facilitate this, the full budget package will be placed on the Council's web site at www.bracknell-forest.gov.uk. There will also be a dedicated mailbox to collect comments.
- 7.2 The timetable for the approval of the 2012/13 Budget is as follows

Executive agree proposals as basis for consultation	13 December 2011
Consultation period	14 December 2011 - 24 January 2012
Executive considers representations made and recommends budget.	21 February 2012
Council considers Executive budget proposals	29 February 2012

Background Papers

None

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CAPITAL PROGRAMME - 2012/13

	Corporate £000	Council Wide £000	CYPL £000	ASCH £000	ECC £000	TOTAL £000
Committed	0	800	0	0	3,585	4,385
Unavoidable	63	552	5	227	350	1,197
Maintenance	0	2,583	5	0	310	2,898
Rolling Programme / Other Desirable	115	510	30	0	350	1,005
Total Request for Council Funding	178	4,445	40	227	4,595	9,485
Total External Funding	0	3,350	5,913	190	3,492	12,945
Total Capital Funding	178	7,795	5,953	417	8,087	22,430

CAPITAL PROGRAMME - CHILDREN YOUNG PEOPLE & LEARNING

	2012/13 £000	2013/14 £000	2014/15 £000
Committed			
Additional School Places - Primary	0	700	1,700
	0	700	1,700
Unavoidable			
Asbestos (Control of Asbestos) - <i>Non-Schools</i>	5	0	0
	5	0	0
Maintenance			
Improvements & Capitalised Repairs - <i>Non-Schools</i>	5	0	0
	5	0	0
Rolling Programme / Other Desirable			
Larchwood Outdoor Play Surface - <i>Non Schools</i>	30	0	0
	30	0	0
TOTAL REQUEST FOR COUNCIL FUNDING	40	700	1,700
External Funding			
Capital Maintenance / Condition			
Improvements & Capitalised Repairs	2,545	200	200
Fire Safety (Fire Safety Order)	450	330	100
Asbestos (Control of Asbestos) - Schools	25	20	20
Legionella (COSHH)	5	0	0
Disabled Access - Schools	90	90	90
Basic Need (School Places)			
Additional School Places - Brakenhale Expansion	787	0	0
Additional School Places - Edgbarrow Expansion	110	0	0
Additional School Places - Secondary	0	700	1,700
Departmental Bids			
Suitability Improvements	200	200	200
School Kitchen Refurbishments	100	100	100
School Caretakers Houses	25	25	25
Carbon Reduction Measures	80	80	80
School Bids			
Sandhurst Boilers and Lighting Controls	203	0	0
Ascot Heath Infants Classroom Extension	200	0	0
Easthampstead Park DT Block Roof Replacement	45	0	0
Easthampstead Park Distribution Board Replacements	43	0	0
Easthampstead Park Humanities Block Roof Replacement	50	0	0
The Brakenhale Paving replacement	50	0	0
Holly Spring Junior Kitchen Refurbishment	40	0	0
Wood Hill Internal Alterations Phase 2	100	0	0
Other			
Section 106 Contributions - Schemes less than £50k	180	250	250
Section 106 Brakenhale	103	0	0
Section 106 Crown Wood	414	0	0
Section 106 Jennetts Park	68	0	0
Schools Devolved Formula Capital (ex VA Schools)	tbc	tbc	tbc
Aiming High	tbc	tbc	tbc
PVI Funding - School Foundation Years	tbc	tbc	tbc
TOTAL EXTERNAL FUNDING	5,913	1,995	2,765
TOTAL CAPITAL PROGRAMME	5,953	2,695	4,465

Capital Programme 2012/13 – Children, Young People and Learning

	£'000
Additional School Places - Secondary	897
This is the last of the funding required to complete the creation of additional teaching accommodation at Brakenhale (£787k) and Edgbarrow (£110k). The final secondary S106 contribution of £103k from The Parks development will be used to reduce the Council's costs to create additional capacity at Brakenhale. This could be met from DFE Basic Need grant if this is received.	

	£'000
Fire Safety (Fire Safety Order)	450
The fire risk remedial works has involved improving signage and emergency lighting, the installation of new and the upgrading of fire systems and improved compartmentation in 5 schools. This work is in addition to the works previously identified on the last round of fire risk assessments which did not take into account the need for fire compartmentation e.g. above suspended ceilings. The schemes to be undertaken in 2012/13 are as follows : Brakenhale £150k (from 2010 Fire Safety Audit) Crown Wood £40k (from 2009 Fire Safety Audit) Kennel Lane £50k (from Electrical Test Report 2011) Fire Risk Assessments – minor works various schemes £100k Automatic Fire alarm Monitoring (20 different schools) £20k Compliance works and further fire safety audits £100k	
Asbestos (Control of Asbestos) – Schools	25
Works to prevent exposure to asbestos containing materials under the Asbestos Management plans put in place to comply with the Control of Asbestos Regulations. Works include encapsulation or removal where asbestos is damaged.	
Asbestos (Control of Asbestos) – Non Schools	5
Works to prevent exposure to asbestos containing materials under the Asbestos Management plans put in place to comply with the Control of Asbestos Regulations. Works include encapsulation or removal where asbestos is damaged.	
Legionella (COSHH)	5
A budget for the prevention or control of legionella in accordance with the HSE's Approved Code of Practice under the Control of Substances Hazardous to Health Regulations. This budget is to provide for new/updated risk assessments and schemes of prevention to keep water systems (tanks and pipework) safe and free from harmful bacteria.	
Disabled Access - Schools	90
A budget to implement access works to comply with the Disability Discrimination Act. There is £700k of priority 1 (urgent) access works in	

<p>schools identified in the access audits in the CYPL Asset Management Plan. In addition the Council is obliged to pay for access works for individual children & young people and staff. Schools are unique in that Parts 1, 2 and 3 of the DDA apply in respect of pupils, staff and members of the public who have use of the buildings. The approach taken is risk based to minimise the cost in any one year by dealing with specific needs of individuals first rather than a blanket approach of implementing all access works at all properties.</p>	
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	£'000
Improvements & Capitalised Repairs – Non Schools	5
<p>This is the estimated total value of the Priority 1 (urgent) items from the condition surveys. It will be for Corporate Services to set an appropriate budget to meet this need, is consistent with H&S, and the operation of services (no closures). This includes 6 individual areas of concern where heat gain is having a direct impact on the quality of the service.</p>	
Improvements & Capitalised Repairs - Schools	2,545
<p>This is the estimated total value of the Priority 1 (urgent) items from the condition surveys. It will be for Corporate Services to set an appropriate budget to meet this need taking into account the expectation that schools will pay for some (on average 7%) of the planned maintenance works using their Devolved Formula Capital (DFC) Funding. This includes 48 individual areas of concern where heat gain is having a direct impact on learning.</p>	

	£'000
Suitability Improvements	200
<p>To address the items from the suitability surveys in the CYPL Asset Management Plan. There are 5 Priority 1 items and they are all in schools, including undersized classrooms and the shortage of specialist areas. The proposed budget would be sufficient to address all of these over a five year programme.</p>	
Larchwood Outdoor Play Surface – Non Schools	30
<p>The replacement of the current surface of bark with a safe and durable play surface in Larchwood's rear garden that will also be accessible to all children with mobility problems and wheelchair users.</p> <p>The bark is an health and safety issue with children putting objects in their mouths, and foxes and cats accessing the site.</p>	
School Kitchen Refurbishments	100
<p>Refurbishment of two of the 30 school meal kitchens, which have intensive use and require periodic capital investment to keep them operating in line with statutory compliance issues such as gas safety and environmental health. The Highest priorities are at Ascot Heath and Meadow Vale.</p>	
School Caretakers Houses	25

A budget to bring school caretakers houses up to the same national “Decent Homes” standard as for Council housing. Works include kitchens, bathrooms and heating systems. Surveys indicate £220k of need, and the proposed budget would enable all this work to be completed over five years.	
Carbon Reduction Measures	80
Energy works in schools with a payback period of under 5 years to reduce carbon emissions and the “carbon tax” under the government’s Carbon Reduction Commitment.	

	£’000
Sandhurst Boilers and Lighting Controls	203
This is a bid from the school to replace old oil-fired boilers with new energy efficient boilers. This work will also address zoning and heating controls and make savings especially during times of lettings. The school also want to install light sensor/microwave controls which would save on energy costs. The school will contribute £22k for a total project cost of £225k.	
Ascot Heath Infants Classroom Extension	200
A bid from the school to relocate the class currently accommodated in open plan shared space into a purpose built classroom. This involves an extension to the school’s main building. The works also include creation of a group withdrawal space / PPA room, and a new server/hub room. EC Harris have confirmed the feasibility & cost of this project.	
Easthampstead Park DT Block Roof Replacement	45
A bid from the school to replace the roof on the Design Technology block which currently has roof leaks and is ranked as 1C on the latest condition survey. A new roof would make the building watertight and protect the specialist equipment contained in this specific curriculum area. The school will contribute £5k for a total project cost of £50k.	
Easthampstead Park Distribution Board Replacements	43
A bid from the school to address electrical distribution boards identified as non-compliant to current regulations and parts are obsolete and/or difficult to replace. The latest condition survey ranks this work as 1B. The school have been advised that although they cannot be condemned, they will be placed into a category under an advisory which could have insurance implications. The school will contribute £4.8k for a total project cost of £48k.	
Easthampstead Park Humanities Block Roof Replacement	50
A bid from the school to replace the Humanities/Canteen block roof which leaks and is ranked as 1C on the latest condition survey. A new roof would make the building watertight and protect the specialist equipment contained in this area. The school will contribute £5.5k for a total project cost of £55k.	
The Brakenhale Paving Replacement	50
A bid from the school to replace the broken paving and repair the failed tarmac to footpaths and external areas to reduce the number of accidents	

<p>from trips and slips that have occurred. The paving works are ranked as a 2D on the latest condition survey, however this work is being given a high priority by the school because of the health & safety risks of not addressing this need. The school will contribute £5k for a total project cost of £55k.</p>	
<p>Holly Spring Junior Kitchen Refurbishment</p>	<p>40</p>
<p>A bid from the school to refurbish/modernise the school meals kitchen, to include the upgrade of ventilation and heating. N.B. This kitchen is currently ranked 11th out of 30 kitchens in order of priority on the Council's building surveys. School would contribute £20k for a total project cost of £60k.</p>	
<p>Wooden Hill Internal Alterations Phase 2</p>	<p>100</p>
<p>A bid from the school to strengthen the Foundation Stage Provision by undertaking Phase 2 of a project to upgrade and refurbish the existing Foundation and Key Stage 1 classrooms. School would be required to contribute £20k for a total project cost of £120k</p>	