



**FINANCIAL PLANS  
AND BUDGETS  
SUPPORTING INFORMATION  
2012/13**

**29 February 2012**

**Alan Nash FCCA CPFA  
Borough Treasurer**



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# Summary of 2012/13 General Fund Revenue Budget Proposals to the Executive

## 1 INTRODUCTION

- 1.1 At its meeting on 13 December 2011, the Executive considered the overall position facing the Council in setting a budget for 2012/13. In the Provisional Local Government Finance Settlement published on 8 December, the Government confirmed that the formula grant allocations were unchanged from those that were first published in January 2011 and thus were in line with the two-year settlement. There will therefore be a reduction of £2.97m in Formula Grant for Bracknell Forest (£23.12m in 2012/13 compared to £26.09m in 2011/12). This represents a reduction of 10.4% in line with the maximum reduction possible under the Floor damping mechanism.
- 1.2 In this broad context, the Executive published its draft budget proposals and these have been consulted on with the public, the Council's Overview & Scrutiny Commission and Scrutiny Panels, with town and parish councils, business ratepayers, the Schools Forum, the Bracknell Forest Over 50's Forum and voluntary organisations.

## 2 DRAFT BUDGET PROPOSALS SUBMITTED TO THE EXECUTIVE MEETING ON 13 DECEMBER 2011

- 2.1 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 was self evidently severely restricted. Many of the pressures accommodated in the budget package 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 to services which are directly affected by the economic climate. The Children Young People and Learning pressures do, however, 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.
- 2.2 As in previous years, economies focused 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 "back-office" areas, which would not compromise the Council's ability to function effectively. It is inevitable, therefore, that some of the economies proposed for 2012/13 directly impact upon services to residents.
- 2.3 The draft budget proposals also included some changes to the Commitment Budget and suggested an approach for inflation. The draft proposals, which reflected the Council's current key objectives, are summarised in table 1.

Table 1: Draft Budget Proposals

Department	Commitment Budget 2012/13	Indicative Capital programme/ Change in investment income	Inflation	Service Pressures / Economies	Specific grants	Draft Budget 2012/13
	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive / Corporate Services	8,055	0	0	-523	0	7,532
Children, Young People and Learning	21,415	0	0	-578	-283	20,554
Adult Social Care and Health	25,223	0	0	-744	-155	24,324
Environment, Culture & Communities	37,836	0	0	-1,419	0	36,417
Non Departmental / Council Wide	-16,129	-120	1,500	0	-979	-15,728
<b>Total</b>	<b>76,400</b>	<b>-120</b>	<b>1,500</b>	<b>-3,264</b>	<b>-1,417</b>	<b>73,099</b>

### **3 DEVELOPMENTS SINCE THE EXECUTIVE MEETING ON 13 DECEMBER 2011**

#### **3.1 Local Government Finance Settlement**

- 3.1.1 The final Local Government Finance Settlement was announced on 31 January 2012. The level of government support through Revenue Support Grant and National Non Domestic Rates was unchanged from the provisional settlement of £23.124m (excluding Council Tax Freeze Grant) for 2012/13.
- 3.1.2 A number of specific grant allocations have been confirmed since December. The changes in grant since the December report total £0.178m and include an increase in Early Intervention Grant to fund nursery places for disadvantaged two-year olds (£0.127m) and confirmation that a grant will be received for music education (£0.050m).
- 3.1.3 The Council will also receive £1.220m of Council Tax Freeze Grant if it holds its Band D Council Tax at the 2011/12 level. In contrast with 2011/12's Council Tax Freeze Grant, the grant for 2012/13 is one-off which will lead to an additional financial pressure in 2013/14 when it 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.
- 3.1.4 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 has responded to the consultation and intends to introduce the change from 1<sup>st</sup> April 2013. However the finer details of the scheme will be included in secondary legislation which is not currently available. Given this, the level of funding for Bracknell Forest in 2013/14 and 2014/15 is very 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.

### 3.2 Consultation

- 3.2.1 The Executive's draft budget proposals have been subject to a process of public consultation since their publication in December. During the consultation period, the draft proposals have been scrutinised by the Council's Overview & Scrutiny Commission and Scrutiny Panels. Extracts from the minutes of these meetings are attached as Annexe B and show the Commission broadly supported the draft proposals presented.
- 3.2.2 The draft fees and charges for 2012/13 have also been considered by the Overview and Scrutiny Commission. At the suggestion of the Commission the legal fees for Section 106 agreements have been reviewed. As a result of a survey of charges raised by other authorities it is proposed to increase the minimum charge to £900. At this stage no additional income is budgeted as the volume of Section 106 agreements varies year on year.
- 3.2.3 The Schools' Forum considered the Executive's proposals relating to the Children, Young People and Learning department at its meeting on 9 February. Some members of the Forum expressed concern about the scale of reductions proposed to the revenue budget of Children, Young People and Learning. In particular those proposed to the Youth Service and sexual health, early years, Connexions, School Improvement and Aiming High for Disabled Children as these were seen as very valuable services that in general support vulnerable children and prevent more significant issues from developing. The potential impact of these service reductions was to be brought to the attention of the Executive Member for Education.
- 3.2.4 The draft budget proposals were published on the Council's web site and letters were sent to the Town and Parish Councils, voluntary organisations and business ratepayers drawing their attention to the consultation. A total of 19 responses were received covering a wide range of issues including the youth service, ICT, children's centres, early years, bus subsidies and brown bins. A more detailed summary of the responses received is included at Annexe C. Copies of all consultation responses will be available at the meeting.
- 3.2.5 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 home support for people with long term conditions. Both items were considered separately by the Executive and are referred to in Section 5.

### 3.3 Continuing Consultations

- 3.3.1 Due to the nature of some of the budget proposals an extended consultation process is underway for the proposals relating to:
- Youth Service
  - Public Transport / Concessionary Fares
  - Community Transport

As the consultations end after 29 February, the Council will need to make separate decisions on whether these proposals are to be implemented. Their impact will, therefore, need to be considered outside of the main budget and Council Tax setting process. Separate reports will, therefore, be brought to the Executive and Council when the consultations have run their full course.

### 3.4 Inflation

3.4.1 The Executive established a framework for calculating an appropriate inflation provision at its December meeting. Inflation allowances were reviewed further by the Borough Treasurer and the Corporate Management Team. As a consequence the inflation provision was amended to £1.521m and included the following refinements:

- Freezing of all 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;
- Carefully managing inflation on adults and children care packages;
- Increasing fees and charges by 4.0% unless this is inconsistent with the Council's income policy.

The Departmental analysis is shown in Table 2.

Table 2: Inflation Allocations

<b>Department</b>	<b>2012/13 £'000</b>
Chief Executive/Corporate Services	94
Children, Young People and Learning (non schools)	140
Adult Social Care and Health	554
Environment, Culture and Communities	544
Non Departmental /Council Wide	189
<b>Total</b>	<b>1,521</b>

3.4.2 The inflation rate applicable to adults and children care packages is currently under negotiation with suppliers. These negotiations may not be completed by the time the Council meets on 29 February. Any difference between the budgeted and actual rate of increase will need to be considered in the first budget monitoring report for 2012/13.

3.4.3 Under the Executive's draft budget proposals inflation on schools' expenditure is provided for within the Dedicated Schools Budget expenditure, which is funded by the Dedicated Schools Grant.

### 3.5 Other Revisions to the Draft Budget Proposals

3.5.1 Inevitably in the two months since the Executive published the draft budget proposals more information became available. Details of the amendments to the draft budget proposals are set out in paragraphs a) to k) below with the net impact being an increase in the net revenue budget for 2012/13 of £1.185m. These changes have been reflected in the budget proposals. The new proposals included in Annexe D are shaded to distinguish them from the December proposals that formed part of the consultation process.

- a) Adult Social Care and Health - Carers Accommodation Strategy  
The Strategy involves the reprovision and modernisation of services currently provided at Waymead Short Term Care and Bracknell Day Services in Eastern Road. As well as improving the quality of service, cost benefits will



arise in the medium term. However during the reconstruction there will be the need to relocate some staff to temporary accommodation, which will involve some initial one off expenditure. The Commitment Budget was increased by £0.058m in 2012/13 and reduced by £0.125m in each of the following two years to reflect this.

- b) Environment, Culture and Communities - mercury abatement income at the Crematorium  
The Commitment Budget was updated to reflect the additional income expected from cremation fees to be used to recover the cost of the new cremators and mercury abatement (-£0.088m). Proposals to charge for the cremation of a person under 16 years of age at certain times of day will not now be implemented.
- c) Corporate Services – relocation of New Hope  
As part of the regeneration of Bracknell Town centre, New Hope (which provides a range of substance misuse services) will need to relocate from their current premises at the Broadway to new Council owned accommodation. This will generate additional rental income (-£0.016m).
- d) Children Young People and Learning – learning and childcare for two-year-olds  
The autumn financial statement confirmed a new entitlement for the 40% of most disadvantaged two-year-olds to access 15 hours per week, good quality early learning and childcare. Currently only 4% of two year olds in Bracknell are receiving this. In order to help prepare for this expansion, the Early Intervention Grant has been increased by £0.127m. It is proposed that this additional funding is used to assess the adequacy of supply and the demand for places and patterns of employment and to support service providers and families take advantage of the opportunity.
- e) Environment, Culture and Communities – Olympic Torch Relay  
In 2011, the Council applied to the London Olympic Games Organising Committee to be part of the route that the Olympic torch takes in its procession across the country in advance of the games. The bid was successful, but will give rise to an additional pressure of £0.014m. The additional resources are required principally for dressing the route.
- f) Environment, Culture and Communities – Edgbarrow / Sandhurst Sports Centres  
A revised budget has been approved by the Joint Management Committee due to the continued decline in income at the two sites. This is particularly noticeable at Edgbarrow where income streams have not returned to the levels achieved prior to its closure to repair fire damage. This reduces the economy previously proposed of -£0.013m to -£0.004m.
- g) Environment, Culture and Communities – South Hill Park Revenue Grant  
The reduction in grant to South Hill Park of £0.085m was not included in the budget proposals presented to the Executive as the grant was covered by a separate item on the agenda. The Executive recommends the grant reduction to Council and therefore it is included in the supporting information presented to Council (see section 5.2).
- h) Adult Social Care and Health - better commissioning for older people  
The service economies relating to Ladybank older persons home and the future of 'in house' home support for people with long term conditions were

not included in the budget proposals presented to the Executive as they were covered by separate agenda items (£0.496m). The Executive recommends these service economies to Council and therefore they are included in the supporting information presented to Council (see section 5.2).

- i) Service economies subject to a 12 week consultation  
The economies relating to the Youth Service, Public Transport / Concessionary Fares and Community Transport have not been included in the budget proposals as the consultation periods end after the budget and Council Tax have been agreed (£0.500m). The Council will need to make separate decisions on whether these proposals are to be implemented when the consultation process has been completed.
- j) Cash in transit contract  
The economy relating to the new cash in transit contract previously shown under Corporate Services has now been allocated between Corporate Services (-£0.010m) and Environment, Culture and Communities (-£0.010m). This accurately reflects where the savings will fall and has no impact on the overall total.
- k) Senior Staff Structure Changes  
If the proposals included in the confidential report on the agenda are approved, any savings arising in 2012/13 will be incorporated into the first budget monitoring report and the full year impact of these reflected in the 2013/14 commitment budget.

#### **4 OTHER BUDGET ISSUES**

##### **4.1 Schools Budget**

- 4.1.1 Whilst spending on the Schools Budget – both at individual school level and certain school related functions such as Special Educational Needs placements made outside the Borough - is now funded by the ring fenced Dedicated Schools Grant (DSG), and therefore outside of the Council's funding responsibilities, Local Authorities retain a legal duty to set the overall level of the Schools Budget. In deciding the relevant amount, Local Authorities must plan to spend at least to the level of estimated DSG and can also take account of any accumulated under or overspending on the Schools Budget from previous years.
- 4.1.2 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, only the DSG per pupil rate is confirmed and this is unchanged from the 2011/12 value of £4,861. Based on the provisional estimate of pupil numbers from the January school census, it is anticipated that £75.627m of DSG will be received in 2012/13.
- 4.1.3 In addition to the DSG, schools may also receive funding through the Pupil Premium grant that is targeted towards disadvantaged pupils. Schools will receive £600 for pupils that are either looked after or have been eligible to a free school meal at any point in the last 6 years, and £250 for pupils whose parents are in the armed forces. Overall, Bracknell Forest schools are estimated to receive £1.255m from this grant.
- 4.1.4 Therefore the Executive agreed a provisional level of Schools Budget for 2012/13 at the anticipated amount of DSG and Pupil Premium grant, with the Executive Member for Education authorised to amend the amounts once more up to date data is

available. As the Schools Budget is fully funded from grant, any such changes would have no impact on the Council's overall funding requirement.

#### 4.2 Pensions

4.2.1 Accounting standards on the treatment of pension costs (IAS19) require the inclusion within the total cost of services of a charge that represents the economic benefits of pensions accrued by employees. To simplify the presentation of the budget proposals the IAS19 adjustment was not incorporated into the budget proposals considered by the Executive. However they are included in the supporting information presented to Council. This will not impact upon the Council's net overall budget or the level of Council Tax.

#### 4.3 Investments

4.3.1 The Council generates interest each year from investing its accumulated cash reserves and working capital. The two factors that influence the amount of interest earned are interest rates and the average level of cash balances held over the year.

4.3.2 Growth in the UK economy is expected to be weak over the next two years and there is a risk of a 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. Most notably, Eurozone sovereign debt difficulties, most evident in Greece, provide a clear indication of much higher counterparty risk. This continues to suggest the Council should continue to focus its lending on the use of higher quality counterparties for shorter time periods as security of the principal sum invested is the key objective of its treasury management activities. This in turn means that investment returns are likely to remain relatively low during 2012/13

4.3.3 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 Programmes. 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. Additional income will be generated due to the 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.

4.3.4 The 2012/13 Treasury Management Report attached as Annexe E re-affirms the strategy adopted by the Executive in December 2011 that governs the amount, duration and credit worthiness of institutions that the authority will place investments with during 2012/13. As such the Council will only place deposits with the most highly rated UK Banks and Building Societies, alongside the part-nationalised UK Banks, up to a limit of £7m and for a maximum period of 364 days. Additionally the Council will be able to invest up to £7m with AAA Money Market Funds and other UK

Local Authorities and an unlimited amount through the Government Debt Office Management Deposit Facility. The Annual Investment Strategy is shown in part (iv) of Annex E. Following the review by the Governance and Audit Committee on the 24<sup>th</sup> January 2012, the Treasury Management Strategy remains unchanged from that consulted on in December.

- 4.3.5 The Local Government Act 2003 introduced a revised framework for capital expenditure and financing, underpinned by CIPFA's Prudential Code for Capital Finance in Local Authorities. The Code requires the Council to set a number of prudential indicators and limits relating to affordability, capital investment and treasury management. These require Council approval and are included at Annexe E (i) and within the Treasury Management Strategy Statement at Annexe E (iii).
- 4.3.6 New council funded capital expenditure of £9.760m in 2012/13 has been recommended by the Executive. After allowing for projected capital receipts of £3m in 2012/13, but excluding the self-funding Invest to Save schemes, the additional revenue costs will be £0.034m in 2012/13 and £0.172m in 2013/14. This is an increase in revenue costs of £0.002m in 2012/13 compared to the draft proposals should the changes made to the capital programme since December be agreed.
- 4.3.7 The Council is required to pay off an element of the accumulated General Fund capital spend each year through a revenue charge (the Minimum Revenue Provision or MRP), although it is also allowed to undertake additional voluntary payments. The regulations issued by the Department for Communities and Local Government (DCLG) require full Council to approve an MRP Policy in advance of each year. The Council is therefore recommended to approve the MRP Policy set out in Annexe E (ii) to the Treasury Management Strategy. The MRP policy has been drawn up to ensure the Council makes prudent provision for the repayment of borrowings (in accordance with the Regulations) and at the same time minimises the impact on the Council's revenue budget. The MRP policy was reviewed by the Governance and Audit Committee at its meeting on 24 January and no changes were proposed.
- 4.3.8 As capital expenditure is incurred which cannot be immediately financed through capital receipts or grant, the Council's borrowing need (it's Capital Financing Requirement) and its MRP will increase. In practice the Council is unlikely to borrow externally as it has sufficient revenue investments, arising from the Council's reserves and balances to cover this expenditure. However it will still need to make a charge to revenue for this "internal borrowing".
- 4.3.9 The draft budget proposals included an estimate of £0.813m for the Minimum Revenue Provision required to be made in 2012/13. This estimate remains unchanged. The actual charge made in 2012/13 will be based on applying the approved MRP policy to the 2011/12 actual capital expenditure and funding decisions.

#### 4.4 Capital Charges

- 4.4.1 Capital charges are made to service departments in respect of the assets used in providing services and are equivalent to a charge for depreciation. The depreciation charges are included in the base budget figures and are important as they represent the opportunity cost to the Council of owning fixed assets. They must therefore be considered as part of the overall cost of service delivery, particularly when comparisons are made with other organisations. It is also important that these costs should be recognised when setting the level of fees and charges.

4.4.2 Capital charges do, however, represent accounting entries and not cash expenditure. The Council is therefore able to reverse the impact of these charges “below the line”, i.e. outside service department costs, thereby reducing the net revenue budget whilst not directly affecting the overall cost of each individual service. This means that the charges do not affect the level of Council Tax. The capital charges in 2012/13 total £12.231m which is an increase of £2.747m compared to the current year largely because of additional capital expenditure on schools and in particular the completion of Garth Hill School.

4.4.3 Changes to capital charges do affect internal services recharges (see below) and were not incorporated into the budget proposals considered by the Executive. They are included in the supporting information presented to Council.

#### 4.5 Internal Services Recharges

4.5.1 Members' decisions on the capital programme may affect capital charges and this will determine the overall cost of services in 2012/13. Due to their corporate nature, some services do not relate to a single service department, e.g. finance, IT, building surveyors, health and safety advisers etc. The budgets for these services are changed only by the specific proposals impacting on the departments responsible for providing them (mainly Corporate Services). However, all such costs must be charged to the services that receive support from them.

4.5.2 The impact of changes in recharges for internal services is neutral across the Council as a whole, since the associated budgets are also transferred to the services receiving them. However, where recharges to ringfenced accounts, specifically to capital and services to Schools, are changed from year to year, this results in a cash surplus or deficit to the General Fund. Overall, in 2012/13, no change in recharges is proposed.

4.5.3 The overall level of recharges is dependent upon the Executive's budget proposals being approved. A detailed budget book will be prepared during March exemplifying the budget proposals at the level of detail required to support the scheme of virement. This will be sent to all members.

#### 4.6 Statement by the Borough Treasurer

4.6.1 Under the Local Government Act 2003, the Borough Treasurer (as the Council's Section 151 Officer) must report to Members each year at the time they are considering the budget and Council Tax on:

- a) The robustness of estimates; and
- b) The adequacy of reserves.

In addition, CIPFA guidance on Local Authority Reserves and Balances states that a statement reporting on the annual review of earmarked reserves should be made to Council at the same time as the budget. The statement should list the various earmarked reserves, the purpose for which they are held and provide advice on the appropriate level.

Robustness of estimates

4.6.2 The annual statement on the robustness of the estimates formalises the detailed risk assessments that are undertaken throughout the year and which are a standard part of the budget preparations and are included in the Council's Strategic Risk Register.

This identifies a number of key risk areas including:

- financial and economic factors, in particular the need to maintain services whilst achieving significant savings over the Spending Review period and beyond (up to 2016-17)
- the impact of demand led services and the need to forecast changes and reshape service delivery to meet changing needs
- staffing and the need to recruit, train and retain staff with the relevant skills and expertise
- IT infrastructure availability and information accuracy and security
- failure to design, monitor and control the implementation of major programmes and projects
- business continuity incidents
- effective safeguarding of children and vulnerable adults
- effective maintenance of assets including the highways infrastructure
- working effectively with partners, residents, service users, the voluntary sector and local businesses
- impact of litigation and legislation
- a judicial review of care
- town centre regeneration
- the impact of a mass fatalities incident on Council resources

The budget includes resources sufficient to enable the Council to monitor these key risks and where possible to minimise their effects on services in accordance with the strategic risk action plans. Specific risk reduction measures that are in place include the following:

- Budget Setting Process
  - Production and regular monitoring of a robust medium-term financial strategy
  - Regular analysis of budgets to identify legislative, demographic, essential and desirable service pressures / enhancements
  - Detailed consideration of budgets by officers and Members to identify potential budget proposals
  - Robust scrutiny of budget proposals prior to final agreement
  - Ensuring adequacy and appropriateness of earmarked reserves
- Budget Monitoring
  - Robust system of budgetary control with regular reporting to the Corporate Management Team (CMT) and through the Quarterly Service Reports (QSR's) to Members
  - Exception reports to the Executive
  - Regular review of the Councils' budget monitoring arrangements by external audit to ensure they remain fit for purpose
  - Taking corrective action during the year to ensure the budget is delivered every year (as in 2010/11, 2006/07, 2005/06 and 2000/01)
  - Specific regular review by Group Accountants of particularly volatile budget areas

4.6.3 The Borough Treasurer receives regular updates from Group Accountants on the largest and most volatile budget areas which could place the overall budget most at risk and makes arrangements to report these through the regular monthly budget monitoring process. The most significant risks in the 2012/13 budget have been identified as the following:

- **Demographics** – the number of “demand” led adult and child client placements, the rising cost and numbers of looked after children, increasing support pressures resulting from people living longer, the impact of new housing developments and changing service provision of social care encouraging people to seek support;
- **Income** - specifically in Planning and Building Control Fees, Leisure Facilities, Car Parks, Commercial Property, Land Charges and Continuing Health Care funding from the PCT. The down turn in the economy affecting the property market and subsequently various income streams to the Council.
- **Major schemes / initiatives** – progress with the Town Centre redevelopment, Waste Management PFI, major school redevelopment proposals and the achievement of major savings proposals;
- **Inflation** – the provision is based on estimates of inflationary pressures at the current time;
- **Treasury Management / Investments** – return on investments is affected by cashflow and the level of the Bank rate. There is also still uncertainty surrounding the Council’s loss on its investments in Icelandic Banks although this risk has diminished significantly following recent decisions by the Icelandic courts (see section 6.3);
- **Uninsured losses** – the Council’s insurances cover foreseeable risks. However, some risks are uninsurable, including former County Council self-insured liabilities and mandatory excesses;
- **Contractual Issues** – disputes, contract inflation and renewal of major contracts:
- **Legislative Changes** – for example, the continuing impact of the personalisation agenda and the reorganisation of the NHS and its impact on Council funding and services (particularly public health), the Localism Act 2011 and its impact on council funding and the changes to the youth justice system that have transferred responsibility for the volatile cost of remand arrangements to local authorities;
- **Independent external providers** – changes in provision by independent service providers may result in increased costs to the Council;
- **Service interdependencies** – the potential impact of service reductions in one area on the demand for other services provided by the Council;
- **External inspections** – improvements identified through external inspection;
- **Safeguarding** – failure to adequately safeguard vulnerable people could result in cost pressures.

4.6.4 The probability of some of the above risks occurring is high. However it is unlikely that all will occur at the same time as has been evidenced in the demand led budgets over the past few years. The measures in place, set out in paragraph 9.2, lead the Borough Treasurer and CMT to conclude that the budget proposals have been developed in a sound framework and are therefore robust. However, it needs to be recognised that not all adverse financial issues can be foreseen looking almost fifteen months ahead, e.g. the impact of changes in demand led services or severe weather conditions. It is therefore prudent to include, as in previous years, a contingency sum within the budget proposals.

#### Contingency

4.6.5 In setting the budget for 2011/12, the level of general contingency was maintained at £1.000m. The draft budget proposals for 2012/13 also included a sum of £1.000m for the contingency.

4.6.6 The financial risks facing the Council have not diminished when compared to last year. During the next year the Council will continue to face significant risks on its budget particularly in relation to demand led budgets. The cost of looked after children in particular has been highlighted as a key risk area for the budget in considering the level of contingency. The number of high cost children in care has now increased to 91.3 Full Time Equivalents. The Chief Executive and CMT have reflected upon the outlook for the economy as a whole and its impact on the Council and the risks contained within the proposed budget. As a result, the Borough Treasurer recommends that the contingency remain at £1.000m.

#### Earmarked Reserves

4.6.7 Earmarked Reserves are sums of money which have been set aside for specific purposes. These are excluded from general balances available to support revenue or capital expenditure. The Council had £11.320m in Earmarked Reserves at the start of 2011/12 which were approved by the Executive and the Governance and Audit Committee in September 2011. The Borough Treasurer has undertaken a review of existing earmarked reserves and Annexe F sets out each reserve considered. The Borough Treasurer will review again the earmarked reserves in light of the changing risks facing the organisation as part of the 2011/12 closedown process and any changes will be presented to the Executive and the Governance and Audit Committee as part of the closure of the accounts. In particular, though, it is proposed to create an earmarked reserve of £0.5M to support initiatives that focus on early intervention and preventative work to avoid families or individuals facing problems at a later date that will cost the Council significantly more to resolve. This is very much in line with the Governments own support to local authorities as part of the Troubled Families initiative, spearheaded by the Prime Minister. The fund will work along similar lines to the Invest to Save capital programme, provided there is a sound business case and quantifiable payback period for the investment. Overall, however, the impact of creating this fund should be to reduce pressure on the revenue budget in future years.

## 5 NET REVENUE BUDGET

5.1 Table 3 summarises the budget changes outlined in sections 3 and 4 above.

Table 3: summary of budget changes

	Inflation (Section 3.4)	Revisions to draft budget proposals (Section 3.5) £'000	Capital Programme /Investments (Section 4.3) £'000	Changes to Specific Grants £'000	Total Changes Identified £'000
Chief Executive/Corporate Services	94	10	0	0	104
Children, Young People and Learning	140	377	0	-177	340
Adult Social Care and Health	554	554	0	-2	1,106
Environment, Culture & Communities	544	244	0	1	789
Non Departmental / Council Wide	-1,311	0	2	0	-1,309
<b>TOTAL</b>	<b>21</b>	<b>1,185</b>	<b>2</b>	<b>-178</b>	<b>1,030</b>



These figures were added to the draft proposals to produce a budget proposal for each department. This is summarised in Table 4.

**Table 4: Draft Budget Proposal 2012/13**

Department	2012/13 Draft Proposals (Table 1) £'000	Changes Identified (Table 3) £'000	Council Tax Freeze Grant (Section 3.1) £'000	Revised Budget Proposals £'000
Chief Executive/Corporate Services	7,532	104	0	7,636
Children, Young People and Learning	20,554	340	0	20,894
Adult Social Care and Health	24,324	1,106	0	25,430
Environment, Culture & Communities	36,417	789	0	37,206
Non Departmental / Council Wide	-15,728	-1,309	-1,220	-18,257
<b>Total</b>	<b>73,099</b>	<b>1,030</b>	<b>-1,220</b>	<b>72,909</b>

- 5.2 The Executive also considered additional proposals relating to the revenue grant to South Hill Park, Ladybank older persons home and the future of 'in house' home support for people with long term conditions as separate agenda items. The Executive recommends these additional economies to the Council for approval. Further details of each proposal are included in Annexe D. Their financial impact is summarised in Table 5.

**Table 5: Additional Budget Proposals 2012/13**

Department	Ladybank £'000	Home Support Long Term Conditions £'000	Grant to South Hill Park £'000	Additional Budget Proposals £'000
Adult Social Care and Health	-275	-221	0	-496
Environment, Culture & Communities	0	0	-85	-85
<b>Total</b>	<b>-275</b>	<b>-221</b>	<b>-85</b>	<b>-581</b>

- 5.3 The final budget proposals comprise all the executive proposals plus changes to capital charges, recharges and IAS19 pension adjustments. The final position is summarised in Table 6.

**Table 6: Final Draft Budget Proposal 2012/13**

Department	Executive Budget Proposals (Table 4) £'000	Additional Executive Proposals (Table 5)	Changes to Capital Charges, Recharges & IAS19 adjustments £'000	Final Budget Proposals £'000
Chief Executive/Corporate Services	7,636	0	-669	6,967
Children, Young People and Learning	20,894	0	28	20,922
Adult Social Care and Health	25,430	-496	-960	23,974
Environment, Culture & Communities	37,206	-85	-885	36,236
Non Departmental / Council Wide	-18,257	0	2,486	-15,771
<b>Total</b>	<b>72,909</b>	<b>-581</b>	<b>0</b>	<b>72,328</b>

## 6 USE OF BALANCES

- 6.1 The Council needs to maintain reserves to aid cashflow and to protect itself from fluctuations in actual expenditure and income. An allowance for cashflow is reasonably easy to calculate. However, an allowance for variations against planned expenditure is more difficult.
- 6.2 In deciding the level of any contribution from balances, the Executive considered the level of balances available. The Council's general balances at the start of 2012/13 are expected to be £8.4m. This is made up as follows:

Table 7: General Reserves as at 31 March 2012

General Fund	£m
Planned use in 2011/12	10.0
	(1.6)
<b>TOTAL Estimated General Balances</b>	<b>8.4</b>

- 6.3 The Council originally deposited £2m with Heritable Bank and £3m with Glitnir Bank which are both Icelandic banks that were put into administration in October 2008. The administration of Heritable is being undertaken in the UK and to date the Council has received a total of £1.39m. 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 the remaining balance likely to be paid out over the next 2-3 years. 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 expected to be in a basket of foreign currency assets. The foreign exchange risk presented by the decision of the Glitnir Winding-Up Board 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 from the investments, the balance for which currently stands at £2.34m. Given the decision of the Icelandic Supreme Court it is unlikely that the majority of this reserve will be called upon. A firm recommendation on the level of this reserve will be made to the Executive when the accounts for 2011/12 are closed.
- 6.4 A fund of £0.5m is to be established to support an Early Intervention Approach. The fund will support initiatives that result in future savings. A detailed report will be presented to the next meeting of the Executive setting out how the fund is to be used.
- 6.5 The Council has, in the past, planned on maintaining a minimum prudential balance of £4m. It is prudent when considering the use of reserves to not only consider the current year's budget but also future years' pressures.

## 7 FUNDING THE BUDGET PROPOSALS

- 7.1 The proposals within this report would set the Council's planned expenditure (including levying bodies) at £72.328m before the loss of interest on any revenue balances that might be used. This compares with income of £71.936m from Revenue Support Grant and Redistributed Business Rates (£23.124m excluding

Council Tax Freeze Grant) and Council Tax at the 2011/12 level £48.812m). The Net Revenue Budget is therefore £0.392m above the level of income for 2012/13.

- 7.2 This report is based on the recommendation that there will be no increase in Council Tax and that the Council will receive additional specific grant from central Government of £1.220m as a result. This gap will therefore need to be bridged by a contribution from the Council's revenue balances. The loss of interest on the use of revenue balances increases the gap by £0.002m and therefore the amount that needs to be funded from balances to £0.394m.
- 7.3 The following budget summary outlines the Council's Council Tax requirement based on the figures shown in the report. The Council Tax for Bracknell Forest Council for Band D was recommended to remain at £1,093.95.

**BUDGET SUMMARY STATEMENT**  
**Subject to amendment in the light of final budget decisions**

Line		2011/12	2012/13
		£'000	£'000
	<b>Bracknell Forest's Expenditure</b>		
1	Chief Executives /Corporate Services	7,909	6,967
2	Children, Young People and Learning	21,111	20,922
3	Adult Social Care and Health	25,162	23,974
4	Environment, Culture & Communities	37,642	36,236
5	Corporate Wide Items ( to be allocated)	1,045	550
6	<b>Sub-Total</b>	<b>92,869</b>	<b>88,649</b>
7	<b>Non Departmental Expenditure</b>		
8	Contingency provision	1,000	1,000
9	Debt Financing Costs (Minimum Revenue Provision)	551	813
10	Levying Bodies	97	97
11	Interest	(402)	(469)
12	Pension Interest Cost	16,946	14,494
13	Expected Return on Pension Assets	(10,430)	(11,295)
14	Other Services	235	249
15	Contribution from Capital Resources	(300)	(300)
16	Capital Charges	(9,484)	(12,231)
17	Contribution from Pension Reserve	(12,965)	(4,414)
18	Contribution from Earmarked Reserves	(50)	(50)
19	New Homes Bonus grant	(600)	(1,434)
20	Local Services Support Grant	0	(347)
21	Council Tax Freeze Grant	(1,212)	(2,432)
22	<b>Net Revenue Budget</b>	<b>76,255</b>	<b>72,330</b>
23	Movement in General Fund Balances	(1,590)	(394)
24	<b>Net Revenue Budget after use of balances</b>	<b>74,665</b>	<b>71,936</b>
25	Less - External Support		
26	National Non-Domestic Rates	(19,931)	(23,873)
27	Revenue Support Grant	(6,161)	749
28	Collection Fund Adjustment	(100)	0
29	<b>Bracknell Forest's Council Tax Requirement</b>	<b>48,473</b>	<b>48,812</b>
30	<b>Collection Fund</b>		
31	Bracknell Forest's Council Tax Requirement	48,473	48,812
32	divided by the Council Tax Base ('000)	44.31	44.62
33	<b>Council Tax at Band D (excluding Parishes)</b>		
34	Bracknell Forest	£1,093.95	£1,093.95

## Commitment Budget 2012/13 to 2014/15

	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
<b>Chief Executive / Corporate Services</b>				
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			
<b>Chief Executive / Corporate Services Adjusted Budget</b>	<b>15,867</b>	<b>15,761</b>	<b>15,676</b>	<b>15,676</b>
<b>Children, Young People and Learning</b>				
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			
<b>Children, Young People and Learning Adjusted Budget</b>	<b>13,326</b>	<b>13,330</b>	<b>13,220</b>	<b>13,060</b>
<b>Adult Social Care and Health</b>				
Approved Budget	21,763	21,873	21,882	21,757
Dementia Advisory Service		-35		
Transfer of Home Improvement Agency Service to Environment, Culture and Communities		-14		
Carers Accommodation Strategy		58	-125	-125
Net Inter Departmental Virements	110			
<b>Adult Social Care and Health Adjusted Budget</b>	<b>21,873</b>	<b>21,882</b>	<b>21,757</b>	<b>21,632</b>
<b>Environment, Culture and Communities</b>				
Approved Budget	27,428	27,168	27,534	27,560
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		
Crematorium - mercury abatement income		-88		
Net Inter Departmental Virements	-260			
<b>Environment, Culture and Communities Adjusted Budget</b>	<b>27,168</b>	<b>27,534</b>	<b>27,560</b>	<b>27,583</b>
<b>Total Service Departments</b>	<b>78,234</b>	<b>78,507</b>	<b>78,213</b>	<b>77,951</b>
<b>Non Departmental / Council Wide</b>				
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			
<b>Non Departmental / Council Wide</b>	<b>-1,979</b>	<b>-2,137</b>	<b>-1,633</b>	<b>-1,633</b>
<b>TOTAL BUDGET</b>	<b>76,255</b>	<b>76,370</b>	<b>76,580</b>	<b>76,318</b>
<b>Change in commitment budget</b>		<b>115</b>	<b>210</b>	<b>-262</b>

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

	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	25,281	25,156	25,031
Environment, Culture & Communities	37,382	37,748	37,774	37,797
Non Departmental/Council Wide	-15,971	-16,129	-15,625	-15,625
	76,255	76,370	76,580	76,318

## **Extract from the Minutes of the meeting of the Overview and Scrutiny Commission held on 26 January 2012**

### **The Council's Budget Consultation**

The Commission considered the Council's draft budget proposals for 2012/13, the following points were made:

- The Borough Treasurer informed members that virements were used to accommodate changes that arose in the financial year. A Virement Scheme was detailed in the Constitution and all virements were considered carefully. The Executive Member for Finance, Assets and Resources assured members that he monitored virements carefully. Monitoring of all virements was also carried out by the Council's Corporate Management Team.
- The Borough Treasurer reported that at the end of February the funds held by the Icelandic bank would be remitted to the Council in a variety of currencies, including Icelandic Krónur.

#### **a) Corporate Services Department**

- The Director of Corporate Services reported that the Depot had lost income in the last year and had become less occupied; it was also likely that the level of rent secured would be lower in future years.
- Every area of the Department had contributed to savings, in addition Corporate Services was the only department that had made savings year on year and had not had any growth.
- In response to members' queries, the Director of Corporate Services reassured members that the budget would be constantly under review to see if efficiencies or savings could further be made.
- The Director of Corporate Services reported that at present the Customer Services Contact Centre aimed to respond to calls within five rings. There would be a reduction in the staffing of the contact centre and use of the upgraded telephony system to provide automated call transfers. It was noted that following a national benchmarking exercise, the Council's response times were above average.
- The Director of Corporate Services stated that she would seek clarification from the Borough Solicitor around fees paid for Section 106 Agreements and report back to members.
- The Director of Corporate Services agreed to provide members with details around what was included in street indexes as described on page 39.
- The Director of Corporate Services referred to page 63, the Capital Programme and stated that a member's survey around IT was currently underway, it was clear that some investment in members' IT was necessary. The CRM system was in need of upgrade and a new system was required for Asset Management. In addition, at the Great Hollands Community Centre there was a room at the back of the building which could be used by the community if it was made into a useable space.
- The Director of Corporate Services stated that the power generator as detailed on page 66 would provide uninterrupted power supply for the Council's IT systems and officers had been able to persuade power suppliers that the Council should be considered as a priority user as the Council supported vulnerable people.
- The Director of Corporate Services assured members that the most competitive price for replacing laptops would be sought.
- The general principle is that services to schools are charged for in a cost-neutral manner.

- The contingency budget is held centrally. The contingency required depended on inflation and various other factors, and it was proposed to be held at the same level as in 2011-12.

b) Chief Executive's Office

- The Assistant Chief Executive reported that there had been many changes to the way the Office operated, a performance post had been deleted and an Economic Development Officer was to be recruited. Recruitment to the vacancy of Head of Performance and Partnerships was underway, at a lower salary level than previously. Overall there had been a significant reduction in the size of the team. An Economic Development Officer was required to undertake some of the priority work of the Council such as work with the Economic Skills Partnership, focus on inward investment and retaining businesses.
- Town and Parish councils in Bracknell Forest were not being asked to contribute match funding for the Broadband initiative.

c) The Chairmen of each of the Overview and Scrutiny Panels provided feedback on their Panels' consideration of the budget proposals.

- It was noted that car parking charges would be introduced at Coral Reef and the Look Out.
- Members noted that the main town centre library was in need of upgrade in addition to the recently completed re-roofing, and measures to increase footfall in the library were necessary. The outside look of the building needed to be improved, this had been raised with the Director, and there were funding implications.
- The distinction between services provided by volunteers, and by voluntary sector providers was noted.

The Commission agreed that the draft budget be recommended to the Executive, alongside the comments made above.



**Extract from the Minutes of the meeting of the Environment, Culture and Communities  
Overview and Scrutiny Panel held on 10 January 2012**

**2012/2013 Draft Budget Proposals**

The Director of Environment, Culture and Communities introduced the budget proposals which included detailed information on budget pressures and savings, proposed fees and charges and Capital Programme 2012/13 to 2014/15. Service pressures amounted to £275,000 and proposed savings amounted to £1,694,000 in 2012/13 and £250,000 in 2013/14.

Arising from members' questions, the following points were made:

- Budget Pressure –  
The equalisation of working hours in Leisure and Landscape sections was an advisable pressure affecting 230 Leisure and 35 Landscape employees who worked at least 39 hours per week whereas other Council employees worked 37 hours per week. The Borough Solicitor advised members that employment legislation could not be compartmentalised into a departmental level.
- Budget Savings Proposals –
  - (i) South Hill Park Arts Trust - reduction of £85,000 to the grant. The £25,000 grant to help community groups had not been affected.
  - (ii) Car Parking – the anticipated increased income of £50,000 from car parking at The Look Out and Coral Reef.
  - (iii) Edgbarrow/Sandhurst Sports Centres – the Edgbarrow and Sandhurst Management Committee would meet next week to consider the budget proposals.
  - (iv) Waste Management, Brown Bins – existing users were exempt from paying the new charges for the first year, as when residents purchased their brown bins they thought the garden collection service would always be free. The exemption had been a member initiative.
- Proposed Fees and Charges -
  - (v) Golf Course – in relation to the charge for golf for residents aged 60+, the Golf Course Manager took demand into account and compared prices locally, coming to a professional view of how to maximise the Council's income.
  - (vi) Private Sector Housing Enforcement Action – the fee was calculated on officer time and it was benchmarked against other Berkshire authorities.
  - (vii) High Hedge Enquiries – the resident who raised the objection paid the fee.
- Capital Programme –
  - (viii) Car Park Controls at Look Out and Coral Reef - £200,000 had been included in the capital programme but it was not expected to cost that much. Currently the estimate was for just over £150,000, to include 14 machines, power supply and cabling, signage and contingency fees.
  - (ix) Waste Collection Contract Vehicles – The Council owned the SITA vehicles and £157,000 was the balance due on the recently purchased vehicles.

**RESOLVED** that, as requested by the Executive, a Working Group to review the proposed reductions to public transport subsidies and concessionary fare support be established comprising Councillors Finnie, Brossard and Gbadebo and that Councillors Finch and Leake be asked if they would like to be members of the Working Group.

## **Extract from the Minutes of the meeting of the Adult Social Care Overview and Scrutiny Panel held on 17 January 2012**

### **2012/13 Draft Budget Proposals**

The Director of Adult Social Care and Health presented a report on the key themes and priorities for the Adult Social Care and Health Department as outlined in the Council's Draft Budget Proposals for 2012/13. The key themes included revenue budget, commitment budget, draft revenue budget pressures, draft revenue budget savings proposals, proposed fees and charges, equalities screening record form, capital programme report and summary, and proposed capital schemes.

Adult Social Care and Health major service areas included information and advice, assessment of need, support planning, purchasing and support, direct service provision – residential care, home support, day services, intermediate care/ reablement, commissioning and market management, joint work with health, financial assessment, and regulation/ contract management.

The draft budget proposals included information regarding people receiving support in Bracknell Forest. The majority of the day support was provided by the voluntary sector and funded by Bracknell Forest Council. There were a significant number of staff vacancies in Adult Social Care and Health at present. The cash budget gross spend in 2011/12 was close to £38 million. There was significant income from the Primary Care Trust, including £7.5 million to support people with learning disabilities.

There were significant budget pressures in relation to demographic changes in all care groups, including an increasingly ageing population. The Adult Social Care and Health Department were tracking and monitoring people from a young age regarding the support people received. The Dementia Advisor post had been funded for one year in 2011 and would continue to be funded at present. Self-funding service users sometimes found the funding for their care was exhausted and the local authority then became responsible for funding this care under regulations; £100,000 was spent in 2011 and was found within the budget for this.

The Autism Strategy had been launched and there had been an increase in the number of people presenting with autism for support. There had been a reduction in Supporting People funding. Significant budget reductions were proposed via the re-provision of home support, the recommissioning of Ladybank, Section 28A: demography and Continuing Health Care (CHC) taper, back office costs: management delayering, administration review and personal assistants, underlying underspend, changing working practices, and learning disabilities changes (Headspace/ day services). The first two proposals were out for consultation at present.

The Section 28A: demography and CHC taper involved the transfer of people with learning disabilities. A fixed amount of money was given for the support of people living in Church Hill House when it was decommissioned and when this was no longer needed there was a cost saving. Back office costs including the removal of a management post would result in £148,000 in savings altogether. There was an underspend of £200,000 and changing working practices included electronic monitoring and the creation of an organisation to run Headspace rather than Bracknell Forest Council.

The Community Team for People with Learning Disabilities would be re-located to the Time Square council offices and Waymead would then house day support and overnight respite care in the same building. The Community Capacity Grant funded a range of initiatives. The aim would be to develop more personalised approaches to Adult Social Care.

Arising from Members' questions and comments the following points were made:

- The 'sales income and other grants' under the Headspace Service in Annexe C of the draft budget savings proposals referred to fees charged to attend the service and if artists sold work through Headspace there was a commission payable. The Headspace Service would be unable to apply for a grant whilst part of Bracknell Forest Council and the proposal was for the service to become a community interest company.
- There were seven residents currently in the accommodation at Ladybank.
- A management post would be removed from the Older People and Long Term Conditions Team. Administrative tasks would be reviewed and posts would be moved under the wider review of personal assistant support.
- In the transfer of learning disability funding, some of the funding in this grant was used to manage the Blue Badge Scheme now that the scheme had transferred from health to Bracknell Forest Council. An additional Occupational Therapist was needed to manage this process and provide clinical assessment of applications. The charge for blue badges would increase from £2 for three years to £10 for three years. The funding given for blue badges was more than that asked for and was a corporate saving rather than a departmental saving.
- Demographic changes did not particularly influence the investment into different Adult Social Care services in Bracknell Forest. More investment was being directed to services in Sandhurst to improve the service for people with additional needs. This would help to meet departmental objectives and the vision of the Adult Social Care and Health Department in providing and commissioning services. It was in keeping with the policy direction and a white paper was expected in the near future in relation to Adult Social Care and Health services.
- There would be monitoring of care provision and electronic monitoring of support when care workers arrived and left to provide support to service users which would be used to bill accurately with real time information. A roster and schedule of support was needed and there was potential for efficiencies.

**Extract from the Minutes of the meeting of the Children, Young People and Learning  
Overview and Scrutiny Panel held on 18 January 2012**

**2012/13 Draft Budget Proposals**

The Director of Children, Young People and Learning presented a report on the key themes and priorities for the Children, Young People and Learning Department as outlined in the Council's Draft Budget Proposals for 2012/13. The key themes included draft budget pressures, draft budget savings, draft budget net position, capital spend, staffing implications, and fees, charges and other income.

It was reported that the Department was subject to budget pressures of approximately £1million which were due to an increase in the number of looked after children and an increase in the number of children subject to Child Protection Plans. In addition the Department had also had to identify savings of approximately £1.6million for the 2012/13 financial year.

Arsing from Members' questions and comments the following points were made:

- The Youth Service was currently subject to a modernisation programme and part of this work would involve more centralised provision of youth services and the development of more targeted services
- The majority of responses to a recent survey of 5000 young people had found that the majority of them would prefer to access activities via alternatives to the traditional youth centre set up
- Although a number of the smaller satellite Children's Centres would be closed the reach of the remaining Centre's would be extended
- The identification of vulnerable families requiring additional support would continue to take place as it did currently and follow up support would be provided by the main Children's Centres rather than the satellite centres
- The removal of support from the Early Years Graduate Leader and Training Programmes would impact on early years providers however a core service would remain and providers would be able to buy in additional service provision through a Service Level Agreement
- From September 2012, responsibility for the universal provision of careers advice and guidance would pass to schools. The Connexions contract would be re-let for the provision of a targeted service from September. Secondary schools would be able to buy into this service if they wanted to
- A core offer for the provision of the Education Psychology Service would be available to schools with additional services being made available through a Service Level Agreement
- A significant amount of work had been taking place to embed the Child Poverty Strategy into the day to day work of the Department

It was acknowledged that the budget reductions would be challenging however it was stressed that the Borough had a large range of voluntary sector providers who were very skilled and able and that this would go some way to mitigate their impact.

The Panel thanked the Director for her report and noted the draft budget proposals.

## **SUMMARY OF RESPONSES TO THE COUNCIL'S 2012/13 BUDGET CONSULTATION**

- 1 A detailed response was received from the Council's Labour Group. The main points raised are summarised below:
  - The Early Years service reductions should be reconsidered and more detail should be provided on the operation of the 'hubs'
  - Concern was expressed that the proposed staff reductions in the specialist and general school advisors team, will affect the ability of every school in Bracknell to be a 'Good School'
  - That the reduction in services provided by Connexions will result in less and potentially inadequate support being provided to the school leaver
  - Concerns about the future of South Hill Park if the revenue grant is reduced and the impact of the closure of Youth Centres on support provided to youths
  - That the Council should consider reducing members allowances by 20%
- 2 The Bracknell Liberal Democrats expressed concern that:
  - the Council had anticipated the closure of Ladybank before the public consultation had been completed
  - that the New Homes Bonus was to be used to support the environment and existing leisure facilities rather than delivering more homes.
- 3 Parish Councils were consulted and two responses were received. Concerns were expressed about the reduction in Early Years services and the contracted services provided by Connexions.
- 4 Five responses were received from individuals objecting to the proposal to close three Youth Centres.
- 5 Two individuals questioned the proposed spend on IT and in particular the need to purchase additional laptops for Councillors.
- 6 The Sandhurst Residents Association raised a query on salary costs and a member of the public made some suggestions with regards to these costs.
- 7 Two individuals objected to the proposal to charge for brown bins.
- 8 On 23 January 2012 representatives of the Bracknell Forest Over 50's Forum met with members and officers to discuss the Council's budget proposals for 2012/13. The following issues were discussed:
  - Bus services – details were provided of the routes potentially affected and the Forum requested that the consultation be made as accessible as possible because not all interested parties would have access to the internet
  - Community transport - it was confirmed that the savings proposals related only to excursions provided by Keep Mobile

- Ladybank - It was confirmed that the decision on the future of Ladybank would be taken by the Executive on 21 February. The following points were also made during the discussion:
  - There were only 7 residents at present.
  - The situation had reached a tipping point because of the high maintenance costs and the high vacancy rate.
  - There are very few admissions indicating a lack of demand for the type of service provided at Ladybank.
  - Unit costs at Ladybank are greater than private sector costs.
  - The site at Garth will be used to provide extra care housing.
  - There may be a short term expansion of Bridgewell with the potential for reprovision on a different site.
  
- Support staff in Adult Social Care/Better commissioning for older people – it was pointed out that whilst the in-house home support team had an excellent record, demand was diminishing. The private sector provides a comparable service at a lower cost. Under the budget proposal there would be no cuts in service, but there would be a different provider. The process for monitoring the quality of provision was outlined.

A summary of all the responses received is shown in the table below:

Respondent/Subject Matter	No.
Youth Service	5
ICT	2
Children's Centres	1
Town & Parish Councils – early years & connexions	2
Labour Group – early years, school improvement, connexions, youth service, South Hill Park and members allowances	1
Liberal Democrats – Ladybank & New Homes Bonus	1
Over 50's Forum – Ladybank, home care, bus subsidies & community transport	1
Others – salaries, environmental health, concessionary fares, bus services & brown bins (x2)	6
<b>TOTAL</b>	<b>19</b>

Copies of all consultation responses will be available at the meeting.

## CORPORATE SERVICES/CHIEF EXECUTIVE

Description Impact	2012/13 £'000	2013/14 £'000	2014/15 £'000
<p><b>Community Engagement/Democratic &amp; Registration Services</b></p> <p>Reduction in support to Neighbourhood Action Groups following a consultation on the options within the neighbourhood engagement review.</p>	-20		
<p><b>Finance</b></p> <p>As a result of centralisation and process improvements a vacant post in the Accounts Receivable team will be deleted.</p> <p>The post of Chief Officer: Financial Services will be deleted following the post holders appointment to Borough Treasurer. The loss of senior management capacity will be mitigated by delegating work to more junior staff.</p>	-79		
<p><b>Finance</b></p> <p>Reduction of £0.023m in the Audit Commission's proposed scale of fees for 2012/13.</p> <p>In addition there will be a reduction in supplies and services budgets including printing and consultancy.</p>	-29		
<p><b>Finance</b></p> <p>The new cash in transit contract awarded means that a saving is achievable in this area.</p>	-10		
<p><b>ICT</b></p> <p>Looking to be self sufficient in key elements of Disaster Recovery by setting up a reduced micro-data centre at Easthampstead Park Conference Centre and continually reviewing the infrastructure with a view to simplifying.</p> <p>There will be an initial increase in workload whilst the data centre is set up plus ongoing support will be required.</p>	-50		
<p><b>Property Services</b></p> <p>The reorganisation and development of the Operations Unit, which covers transport, facilities and post, will deliver efficient and consistent levels of quality across the Council. In addition savings have also been identified through the award of a new corporate cleaning contract.</p> <p>As a result of development of the Operations Unit there is a requirement for a review of job descriptions for several posts.</p>	-75		

Description Impact	2012/13 £'000	2013/14 £'000	2014/15 £'000
<p><b>Property Services</b></p> <p>Reduction in the number of events etc required to support the Town Centre as development is implemented.</p>	-40		
<p><b>Property Services</b></p> <p>Implementing rent reviews and lease renewals in 2011/12 and 2012/13 subject to no deterioration in property market conditions.</p>	-7		
<p><b>Legal Services</b></p> <p>Income from S106 work has increased steadily and this trend is likely to continue into 2012/13 resulting in increased income of £0.030m.</p> <p>In addition the Law Society has reduced the cost of practising certificates resulting in a saving of £0.007m</p>	-37		
<p><b>Democratic &amp; Registration Services</b></p> <p>Reduction in the cost of the Electoral Service through a review of the service/structure and deletion of 1.0 FTE vacant post. This will lead to a reduction in team capacity and potentially the level of service.</p>	-20		
<p><b>Democratic &amp; Registration Services</b></p> <p>Revision of the requirements for the Civic Chauffeur post and a reduction in the cost of administrative support to members through a review of the service.</p>	-15		
<p><b>Human Resources</b></p> <p>Restructuring of Learning &amp; Development resulting in reduced direct support to social care training by combining two posts into one. This will require a greater standardisation of training and an increased use of e-learning.</p> <p>There will also be a reduction in project management support with the deletion of a Project Officer post.</p>	-48		
<p><b>Human Resources</b></p> <p>By reducing the number of recruitment advertisements placed a saving of £0.030m will be achieved.</p> <p>A further reduction will be made in training costs of £0.003m by reviewing and prioritising staff training.</p>	-33		



Description Impact	2012/13 £'000	2013/14 £'000	2014/15 £'000
<p><b>Human Resources</b></p> <p>Reduction in supplies and services budgets including printing, reference books and computer software.</p>	-17		
<p><b>Customer Services</b></p> <p>There will be a reduction of staffing in the contact centre and use of the upgraded telephony system to provide automated call transfers. This will result in a slower response time to calls made to the Council and a small increase in the annual support and maintenance costs of the telephony system.</p>	-29		
<p><b>Customer Services</b></p> <p>Reduction in supplies and services budgets of £0.020m including postage, fees for bought in services, and computer software. There will also be a reduction in training costs.</p>	-21		
<p><b>Chief Executives Office</b></p> <p>As a result of a restructure, two posts will be deleted, although one will be recycled back into the service. There will be a reduced capacity in communications and performance and partnerships although there will be an improved capability to meet the Council's objectives in economic development.</p>	-44		
<p><b>Chief Executives Office</b></p> <p>Reduction in a range of supplies and services budgets across the Chief Executives Office.</p>	-26		
<p><b>Property Services</b></p> <p>The Enid Wood House lease has been surrendered and the residual cost budget is no longer required.</p>	-43		
<p><b>Departmental Wide</b></p> <p>Following the review of Administrative support across Corporate Services and the Chief Executives Office. There will be some reduction in support required.</p>	-20		
<p><b>Property Services</b></p> <p>Due to the loss of tenants the Depot is unable to achieve the levels of income for rent and service charges previously budgeted. The space itself may need investment to attract future tenants.</p>	150		

<b>Description Impact</b>	<b>2012/13 £'000</b>	<b>2013/14 £'000</b>	<b>2014/15 £'000</b>
<b>CORPORATE SERVICES/CHIEF EXECUTIVE TOTAL</b>	<b>-513</b>		

## CHILDREN YOUNG PEOPLE AND LEARNING

Description Impact	2012/13 £'000	2013/14 £'000	2014/15 £'000
<p><b>Early Years</b></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 &amp; Winkfield); The Hollies (Binfield); The Chestnuts (Crowthorne &amp; Little Sandhurst); and The Sycamores (Crown Wood &amp; 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>	<b>-238</b>		
<p><b>Connexions</b></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>	<b>-150</b>		
<p><b>Targeted Mental Health in Schools (TaMHS)</b></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</p>	<b>-125</b>		

Description Impact	2012/13 £'000	2013/14 £'000	2014/15 £'000
<p>may lose momentum without the direction and support provided by this project.</p>			
<p><b>Efficiencies through better procurement</b></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>	<p><b>-134</b></p>		
<p><b>Review of services to schools</b></p> <p>A review of services for schools funded by the Council has identified a small number of non-statutory functions that should 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><b>-176</b></p>		
<p><b>School Improvement Team</b></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</p>	<p><b>-184</b></p>		

Description Impact	2012/13 £'000	2013/14 £'000	2014/15 £'000
departmental expectations.			
<p><b>Aiming High for Disabled Children (AHDC)</b></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>	<b>-80</b>		
<p><b>Children's Social Care</b></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>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>	<b>-63</b>		
<p><b>Departmental restructure and general efficiencies</b></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</p>	<b>-160</b>		

<b>Description Impact</b>	<b>2012/13 £'000</b>	<b>2013/14 £'000</b>	<b>2014/15 £'000</b>
<p>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 various reviews being undertaken into Children's Social Care, for example Munroe.</p>			
<p><b>Pyramid for Children project</b></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>	<p><b>-24</b></p>		
<p><b>Support for Children and Families Team</b></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>	<p><b>-23</b></p>		
<p><b>Children Looked After – costs of care and support</b></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</p>	<p><b>750</b></p>		

Description Impact	2012/13 £'000	2013/14 £'000	2014/15 £'000
for 2011/12 was established, to 87.			
<p><b>Children’s Social Care/Social Work Teams</b></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>	<b>235</b>		
<p><b>Berkshire Adoption Advisory Service (BAAS)</b></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>	<b>19</b>		
<p><b>Life Chances Co-ordinator</b></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>	<b>25</b>		
<b>ADDITIONAL PROPOSALS SINCE DECEMBER</b>			
<p><b>Learning and childcare for 2 year olds</b></p> <p>The autumn financial statement confirmed a new entitlement for the 40% most disadvantaged two year olds to access 15 hours per week, good quality early learning and childcare. Currently only 4% of two year olds in Bracknell are receiving this. In order to help prepare for this expansion, the Early Intervention Grant has been increased by £0.127m. It is proposed that this additional funding is used to assess adequacy of supply and demand for places and patterns of employment. This is likely to identify the need to support existing providers to expand and encourage the</p>	<b>127</b>		

Description Impact	2012/13 £'000	2013/14 £'000	2014/15 £'000
<p>development of new provision which will need to be supported with training and advice from the Early Years and Childcare development officers.</p> <p>There is also an expectation that this funding will allow for additional outreach and family support to improve outcomes for the parents, signposting them to appropriate services, and by supporting them to take up training or to get back into work. The funding will also enable Bracknell to engage with the most hard-to-reach families, i.e., those who would not usually access provision.</p>			
<b>CHILDREN YOUNG PEOPLE AND LEARNING TOTAL</b>	<b>-201</b>		



**ADULT SOCIAL CARE AND HEALTH**

Description Impact	2012/13 £'000	2013/14 £'000	2014/15 £'000
<p><b>Services for People with Learning Disability</b></p> <p>Savings are expected to accrue from an agreement reached with the PCT partly from the funding transfer for People with Learning Disabilities but also through natural demographic factors. However as we cannot influence the latter the true saving may be different.</p>	-222		
<p><b>Headspace Service</b></p> <p>The proposal would involve Headspace becoming a community interest company and covering its costs from fee and sales income and other grants.</p>	-25		
<p><b>Day and Respite Services for People with a Learning Disability</b></p> <p>Revised management arrangements across the overnight respite and day services will result in lower staffing costs.</p>	-30		
<p><b>Services for People with Long Term Conditions</b></p> <p>Lower costs can be achieved by bringing back in house the Sensory Needs Service (currently provided by Optalis) and the DFG support service (the latter to be provided by ECC). Also an increase in Blue Badge Charges, to be implemented as part of a national overhaul of the Blue Badge Scheme will reduce net costs.</p>	-51		
<p><b>Community Response and Reablement</b></p> <p>The use of technology to organise, and update, rotas will ensure greater capacity within the Community Response and Reablement team, enhancing the service that is provided. In addition, there would be scope to reduce 1 care co-ordinator post, as the technology reduces the amount of manual administration that needs to be done.</p>	-25		
<p><b>Review of Support Staff</b></p> <p>Efficiency savings will arise from the rationalisation and amalgamation of administrative support and PA posts.</p>	-100		
<p><b>Current Budget Position – Full Year Impact</b></p> <p>The careful management of costs, in particular those relating to the reprovision of purchased services for People with a Learning</p>	-200		

<b>Description Impact</b>	<b>2012/13 £'000</b>	<b>2013/14 £'000</b>	<b>2014/15 £'000</b>
Disability as well as reductions in the numbers of People with Learning Disabilities being supported through the former s28a grant have resulted in a number of savings which will be ongoing into 2012/13.			
<p><b>Purchased Care – All Adult Social Care</b></p> <p>Pressure arises principally from forecast population changes in the number of Older People and Adults aged under 65 with a disability, which will mean an increase in the number of people requiring support.</p>	<b>335</b>		
<p><b>Blue Badge Assessments</b></p> <p>Responsibility for Blue Badge eligibility assessments has transferred from Health to Councils. This has created an additional administrative burden on the department.</p>	<b>35</b>		
<p><b>Dementia Advisory Service</b></p> <p>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. The introduction of this service has resulted in a reduction in the number of referrals to Social Care. The funding was originally agreed for one year, 2011/12 but the benefits of the service means the funding needs to continue.</p>	<b>35</b>		
<p><b>Better commissioning: Older People</b></p> <p>The programme of modernisation of services for Older People will result in savings from the improved commissioning of these services.</p>	<b>-448</b>		
<p><b>Older People and Long Term Conditions Management</b></p> <p>The Older People modernisation programme will result in management efficiencies through the relocation of some services to Heathlands, allowing the introduction of a revised management structure.</p>	<b>-48</b>		
<b>ADULT SOCIAL CARE AND HEALTH TOTAL</b>	<b>-744</b>		

**ENVIRONMENT, CULTURE AND COMMUNITIES**

Description Impact	2012/13 £'000	2013/14 £'000	2014/15 £'000
<p><b>Parks, Open Spaces &amp; Countryside</b></p> <p>Delete the posts of Administrator and Caretaker in the Parks &amp; Countryside Service. Rangers will spend less time out in sites and there will be a reduction in maintenance, survey work and promotions and information.</p>	<b>-58</b>		
<p><b>Sports Development &amp; Community Recreation</b></p> <p>The existing programme of events will continue as planned, but aspects of all events will be of a lower quality e.g. lower quality medals and trophies, no goody bags for participants, no T shirts and reduced standard of printed materials.</p>	<b>-13</b>		
<p><b>The Look Out</b></p> <p>There will be an overall reduction in quality and promotion. To try and minimise the impact this will be achieved by spreading the cuts over as many individual budgets as possible. However, there is a risk that income could be adversely affected.</p>	<b>-26</b>		
<p><b>Charging for the Look Out Car Park</b></p> <p>A project proposal is due to be considered by the Executive in January. This complex project will have a number of likely issues to resolve before it can be implemented on the ground. These issues include planning due to the proximity of the SPA, potential displacement parking and impact on current high income levels. This project should therefore be viewed as trying to increase the overall level of income derived from Coral Reef and The Look Out and not simply as net income derived from charging for car parking at The Look Out.</p>	<b>-50</b>		
<p><b>Edgbarrow / Sandhurst Sports Centres</b></p> <p>This will require cancelling the security patrol contract, reducing payments to cleaning contractor and no longer providing Satellite TV for customers. This reduction in overall quality may reduce income and usage.</p>	<b>-13</b>		
<p><b>Bracknell Leisure Centre / Coral Reef</b></p> <p>For Bracknell Leisure Centre this will mean deletion of a vacant apprentice post, closing the pool reception, more maintenance carried out in-house and deleting an evening cleaner's post. Also some reduction in general cleaning, maintenance and equipment budgets.</p> <p>For Coral Reef there is a reduction in hours for the Assistant</p>	<b>-84</b>		

<b>Description Impact</b>	<b>2012/13 £'000</b>	<b>2013/14 £'000</b>	<b>2014/15 £'000</b>
Manager, more maintenance carried out in-house, and some increases in income by offering new services.			
<p><b>Easthampstead Park Conference Centre</b></p> <p>These cuts to expenditure will reduce the ability of management to update facilities. Some maintenance budgets will also be cut. There is a risk that quality will reduce which in turn may reduce income.</p>	<b>-10</b>		
<p><b>Harmanswater Swimming Pool/Horseshoe Lake</b></p> <p>This cut will reduce the landlord maintenance budgets which will increase the risk that we cannot meet our landlord responsibilities.</p>	<b>-10</b>		
<p><b>Downshire Golf Complex</b></p> <p>These cuts will be spread over various maintenance, equipment and promotion budgets. This will reduce quality and the ability to promote the service which in turn may reduce income.</p>	<b>-15</b>		
<p><b>Libraries</b></p> <p>Deletion of a number of posts held vacant in anticipation of budget pressures. ICT link to management system reviewed and changed. Reduction in music CD service. Start charging for requests from other BFC libraries, and reduced promotions budget. This reduced capacity and quality of service, may lead to a reduction in library use.</p>	<b>-123</b>		
<p><b>Waste Management - Brown Bins</b></p> <p>From April 1 2012, the Council would charge for the collection of garden waste. The charge would be levied for all new customers who have purchased their bin since 1 December 2011. Other existing customers would be required to register before 30 April 2012 to get a one year exemption on the charge. The anticipated charge for 2012 is £26 and from 2013 will be £30 with a £2 discount for early payers.</p> <p>The brown bins are owned by residents. To date collection has been free. Some residents may opt out of the service. They can still use Longshot Lane free of charge. There would be an administration cost to be paid and there could be additional fly tipping/landfill costs. The budget estimate allows for this.</p>		<b>-250</b>	
<p><b>Waste Management – Others</b></p> <p>The Waste Promotions budget would be reduced. The Recycling Promotions budget was used in the early days to fund</p>	<b>-40</b>		

Description Impact	2012/13 £'000	2013/14 £'000	2014/15 £'000
<p>two posts within WRG, our waste disposal contractor, to set up key messages and initiatives. The arrangements are now changing as the posts are vacant and the needs have changed. Work will continue at local level but the support given to and by the waste disposal unit will be greatly reduced. The amount required for promotions will be continually reviewed with our WRG partners.</p>			
<p><b>Environmental Services/Public Amenity</b></p> <p>Following a review of the environmental services team there is the opportunity for rationalisation and one team member will be at risk. There will be loss of overall capacity and the form of monitoring will have to change.</p> <p>The ability to deliver one off projects often funded via the Environmental Enhancements budget will be reduced. This budget will be halved to £25,000. It is currently used to undertake high profile works in public areas where otherwise there is no budget e.g. anti graffiti work, visual enhancements in retail areas, small schemes in residential areas to protect land. Such works will be reduced.</p>	-65		
<p><b>Highway Maintenance(including Street Lighting)</b></p> <p>There will be a reduction in a number of individual budgets. This includes the bridges emergency funding (£5,000) from which the whole budget will be taken; drainage repairs (£10,000) which is a reduction against current budget; signs and sight lines (£10,000) the current budget will be reduced; barrier maintenance (£20,000) a reduction against the current budget. There is also a reduction in recharges by the current contractor (£20,000) following the construction of the new depot.</p> <p>The implications are mixed and there will be a reduced ability to effect repairs or respond to flooding meaning a potentially unsightly streetscene. An engineers post is also at risk.</p>	-84		
<p><b>Environmental Health and Trading Standards</b></p> <p>There are currently two professional heads of service for Environmental Health and Trading Standards. The proposal is that these functions will be combined and this will increase our reliance on the team leaders to lead the service. There would be a minor restructuring of the services and reallocation of some responsibilities with some potential regradings. There will be a reduction in management capacity in what is now a small but mandatory service.</p>	-47		

Description Impact	2012/13 £'000	2013/14 £'000	2014/15 £'000
<p><b>Emergency Planning</b></p> <p>One post holder has reduced her working week as agreed by management. In addition there can be a small reduction in other emergency planning budgets (£4,500). The impact is minimised because of the effective joint working arrangements across Berkshire.</p>	-14		
<p><b>Coroners Service</b></p> <p>This is a contracted demand led service, the costs of which have fallen.</p>	-20		
<p><b>Transport Policy, Planning and Strategy</b></p> <p>Further officer time will be funded from section 278 and street works income.</p> <p>No change in personnel and assumes fines income and licence fees continue.</p>	-61		
<p><b>Traffic Management and Road Safety</b></p> <p>Reductions in budgets for implementing the Local Transport Plan, traffic management, travel choice and town centre street scene. New partnership arrangement for dealing with speed cameras means costs will be shared differently - reduced costs of speed cameras to reflect our current 2011/12 commitment for future years.</p>	-62		
<p><b>Development Control</b></p> <p>Delete 0.5 posts due to slow activity at present. Joint working arrangements entered into with Royal Borough of Windsor and Maidenhead and Reading, resulting in a shared officer has produced further savings.</p> <p>In respect of planning fees income, new regulations are anticipated by some time in 2012 which will allow local planning authorities to set their own fees for applications which project to increased income for the service. The budget proposal anticipates increased income but the exact timing of the regulations remains uncertain meaning the budget proposal has an element of risk.</p>	-129		
<p><b>Planning Policy (Including Local Transport Plan)</b></p> <p>Charge an existing officer for s.106 matters back against CIL. Dedicated Thames Basin Heaths Special Protection Area officer will now be fully funded from contributions received. Joint Strategic Planning Unit to be closed and service dealt with</p>	-110		

<b>Description Impact</b>	<b>2012/13 £'000</b>	<b>2013/14 £'000</b>	<b>2014/15 £'000</b>
internally. Deletion of part-time vacant post.  Closure of JSPU will put further pressure on Spatial Policy - no work being done to pursue Minerals & Waste LDF. Reduced administration in Spatial Policy - periods of high demand will result in slower response times.			
<b>Local Land Charges</b>  Delete vacant full-time technical administration post out of Land Charges and replace with part-time admin post.	<b>-10</b>		
<b>Housing Strategy and Enabling</b>  Reducing ability to use consultants, removing subscriptions, removing printing and promotions work.  This will remove any capacity to develop new initiatives which require external advice. This will reduce market intelligence to support initiatives and partnership working. This will remove all promotion and publicity and marketing of services.	<b>-19</b>		
<b>Housing Management</b>  Deleted Manager's post following restructuring of the Housing options service.	<b>-43</b>		
<b>Forest care</b>  Forest care will continue to seek additional business and has plans in place to attract out of borough work in the current financial year. This will be a mixture of corporate contracts and out of borough lifeline customers.	<b>-15</b>		
<b>Housing Benefits</b>  This is the reduction of administration costs and also reduction of the provision to buy in additional support.  Improved performance of the benefit service should mean that there will be less need to buy in additional resource to achieve performance levels. New IT will be implemented to reduce administration costs.	<b>-31</b>		
<b>General Grants, Bequest and Donations</b>  The service provided by the voluntary organisation has not been provided for nearly two years following a review of funding availability. This proposal removes the budget on the basis it is no longer required.	<b>-2</b>		

<b>Description Impact</b>	<b>2012/13 £'000</b>	<b>2013/14 £'000</b>	<b>2014/15 £'000</b>
<p><b>Housing Division Training</b></p> <p>Training needs in Housing will be further prioritised resulting in a reduction in overall staff training.</p>	<b>-6</b>		
<p><b>Departmental Support Services</b></p> <p>This saving cuts our Administration Manager and 2 Administration Assistants. Some work will not be done as quickly, and management and administrative staff across the department will have to do more basic admin tasks themselves and this will affect front line services.</p>	<b>-86</b>		
<p><b>Departmental Personnel Running Expenses</b></p> <p>We will cut our budgets for staff recruitment advertising and relocation expenses. If the recruitment market changes these cuts may not be sustainable.</p>	<b>-40</b>		
<p><b>Departmental Office Services Running Expenses</b></p> <p>We will make cuts across our department's office budgets. There will be no scope for changes in spend or extra equipment or items for new projects.</p>	<b>-34</b>		
<p><b>Departmental IT Running Expenses</b></p> <p>We will increase the risk of using out of date equipment and only replace where there is an absolute business need, and we will redistribute existing equipment where possible. We have cancelled IT licenses where we can.</p>	<b>-28</b>		
<p><b>Smartcard</b></p> <p>We will stop printing welcome leaflets with cards &amp; add terms and conditions to welcome letter. We will reduce the number of discount directories printed because we are providing alternative electronic versions of the discount directory on an i-phone app and the web. We will also cut replacement equipment budget.</p> <p>We will introduce a charge of £5 for replacement e+ cards.</p>	<b>-11</b>		
<p><b>Cash Collections</b></p> <p>The new cash in transit contract awarded means that a saving is achievable in this area.</p>	<b>-10</b>		
<p><b>Car Park Income</b></p> <p>As offices in the town centre have closed or moved we have lost season ticket income from our town centre car parks. Last year</p>	<b>107</b>		



<b>Description Impact</b>	<b>2012/13 £'000</b>	<b>2013/14 £'000</b>	<b>2014/15 £'000</b>
we changed the day rates, which helped reduce our overall loss but with low demand we cannot increase fees any further to recover the gap.			
<b>Building Control</b>  The decline in the building industry has led to a decline in income from the chargeable services we sell to businesses.	<b>48</b>		
<b>Libraries Income</b>  Income from library services such as loans of CDs and DVDs, as well as overdue fines, has fallen for several years. We need to reset the budget to reflect this new lower income level.	<b>20</b>		
<b>Equalisation of Working Hours in Leisure and Landscape</b>  Many employees are contracted to work longer hours than those in the rest of the Council. This will enable contracts of employment to be changed so all employees work the same hours.	<b>100</b>		
<b>South Hill Park</b>  The proposal is to cut £85,000 from the grant to the South Hill Park Arts Trust. (This year's grant is £504,140). The Trust has responded well to all these pressures and has reviewed their operation to drive out efficiencies and improve income. Changes have been made to their back office, some initiatives to create additional income and programming of the theatre to include more popular events. However, a broad programme of arts activity is still evident.	<b>-85</b>		
<b>ADDITIONAL PROPOSALS SINCE DECEMBER</b>			
<b>Olympic Torch Relay</b>  Bracknell Forest Council will be hosting a section of the Olympic Torch Relay. Additional costs will be incurred principally on dressing the route.	<b>14</b>	<b>-14</b>	
<b>Edgbarrow / Sandhurst Sports Centres</b>  A revised budget has been approved by the Joint Management Committee due to the continued decline in income at the two sites. This is particularly noticeable at Edgbarrow where income streams have not returned to the levels achieved prior to its closure to repair fire damage. This reduces the economy previously proposed to £4,000.	<b>9</b>		

Description Impact	2012/13 £'000	2013/14 £'000	2014/15 £'000
<b>Rental of Commercial Units in Market Street</b>  As part of the regeneration of Bracknell Town centre, New Hope will need to relocate from their current premises at the Broadway to new accommodation This will generate additional rental income for the Council.	-16		
<b>ENVIRONMENT, CULTURE AND COMMUNITIES TOTAL</b>	-1,172	-264	

COUNCIL WIDE

Description Impact	2012/13 £'000	2013/14 £'000	2014/15 £'000
<p><b>Revenue impact of the Capital Programme</b></p> <p>The proposed 2012/13 council funded capital programme of £9.760m will result in the loss of £0.034m of interest in 2012/13 and a revenue pressure of a further £0.172m in 2013/14. This is as a result of the capital programme being higher than the capital receipts generated in the year. This takes into account projected capital receipts of £3m in 2012/13 but excludes the self-funding Invest to Save schemes.</p>	<b>34</b>	<b>172</b>	
<p><b>Interest Received</b></p> <p>The 2012/13 budget is based on an average rate of return of 1.0% (0.9% 2011/12) and reflects the lower cash balances as a result of the 2011/12 and 2012/13 Capital Programmes. Additional income will be generated from the expected repayment of Icelandic deposits and the increase in capital grants from DfE during 2011/12. The Council can once again 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 these changes should generate additional income of £152,000.</p>	<b>-152</b>		
<p><b>COUNCIL WIDE TOTAL</b></p>	<b>-118</b>	<b>172</b>	

## **The Capital Prudential Indicators 2012/13 – 2014/15**

The Local Government Act 2003 requires the Council to adopt the CIPFA Prudential Code and produce prudential indicators. Each indicator either summarises the expected capital activity or introduces limits upon that activity, and reflects the outcome of the Council's underlying capital appraisal systems.

Within this overall prudential framework there is an impact on the Council's treasury management activity – as it will directly impact on borrowing or investment activity and as such the Treasury Management Strategy for 2012/13 to 2014/15 complements these indicators. Some of the prudential indicators are shown in the treasury management strategy to aid understanding.

### **The Capital Expenditure Plans**

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

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

The revenue consequences of capital expenditure, particularly the unsupported capital expenditure, will need to be paid for from the Council's own resources.

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

The key risks to the plans are that the level of Government support has been estimated and is therefore maybe subject to change. Similarly some estimates for other sources of funding, such as capital receipts, may also be subject to change over this timescale. For instance anticipated asset sales may be postponed due to the impact of the recession on the property market, similarly the proceeds from the Right-to-Buy sharing agreement with Bracknell Forest Homes will also be impacted on by the wider economy.

The Council is asked to approve the summary capital expenditure projections below. This forms the first prudential indicator:

<b>Capital Expenditure</b>	<b>2012/13 Estimate £000</b>	<b>2013/14 Estimate £000</b>	<b>2014/15 Estimate £000</b>
Capital Expenditure	23,541	17,184	17,949
<b>Financed by:</b>			
Capital receipts	3,000	3,000	3,000
Capital grants	13,781	9,301	9,671
Capital reserves	0	0	0
Revenue	0	0	0
<b>Net financing need for the year</b>	<b>6,760</b>	<b>4,883</b>	<b>5,278</b>

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

The second prudential indicator is the Council's Capital Financing Requirement (CFR). The CFR is simply the total outstanding capital expenditure which has not yet been paid for from either revenue or capital resources. It is essentially a measure of the Council's underlying borrowing need. The capital expenditure above which has not immediately been paid for will increase the CFR. Due to the nature of some of the capital expenditure identified above (ie grant), an element will be immediately impaired or will not qualify as capital expenditure for CFR purposes. As such the net financing figure above may differ from that used in the CFR calculation.

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

The Council is asked to approve the CFR projections below:

	<b>2012/13 Estimate £000</b>	<b>2013/14 Estimate £000</b>	<b>2014/15 Estimate £000</b>
<b>Capital Financing Requirement</b>			
<b>Total CFR</b>	<b>37,098</b>	<b>39,471</b>	<b>41,270</b>
<b>Movement in CFR</b>	<b>2,373</b>	<b>1,799</b>	<b>1,799</b>

<b>Movement in CFR represented by</b>			
Net financing need for CFR purposes	3,472	3,000	3,000
Less MRP/VRP and other financing movements	1,009	1,201	1,201
<b>Movement in CFR</b>	<b>2,373</b>	<b>1,799</b>	<b>1,799</b>

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

**Affordability Prudential Indicators**

The previous sections cover the overall capital and control of borrowing prudential indicators, but within this framework prudential indicators are required to assess the affordability of the capital investment plans. These provide an indication of the impact of the capital investment plans on the Council's overall finances. The Council is asked to approve the following indicators:

Estimates of the ratio of financing costs to net revenue stream.

This indicator identifies the trend in the cost of capital (borrowing and other long term obligation costs net of investment income) against the net revenue stream.

	<b>2012/13 Estimate</b>	<b>2013/14 Estimate</b>	<b>2014/15 Estimate</b>
<b>Ratio</b>	-0.65%	-0.07%	+0.26%

The estimates of financing costs include current commitments and the proposals in the Capital Programme Budget report.

Incremental impact of capital investment decisions on the Council Tax

This indicator identifies the revenue costs associated with proposed changes to the three year capital programme compared to the Council's existing approved commitments and current plans. The assumptions are based on the budget, but will invariably include some estimates, such as the level of Government support, which are not published over a three year period.

	<b>Forward Projection 2012/13</b>	<b>Forward Projection 2013/14</b>	<b>Forward Projection 2014/15</b>
<b>Council Tax - Band D</b>	£1.52	£1.63	£2.90

### **Minimum Revenue Provision (MRP) Policy Statement**

The concept of the Minimum Revenue Provision (MRP) was introduced when the Local Government Capital Finance System was changed on 1 April 1990. This required local authorities to assess their outstanding debt and to make an annual charge to the General Fund of 4% of the General Fund Debt.

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

It is a requirement of these new regulations that full Council approve an annual MRP Statement of its policy on making MRP.

As capital expenditure is incurred which cannot be immediately financed through capital receipts or grant the Council’s borrowing need (its Capital Financing Requirement) will be positive and an MRP will be required. In practice the Council is unlikely to need to borrow externally in the medium term as it has sufficient revenue investments, arising from the Council’s reserves and balances to cover this expenditure. However it will still need to make a charge to revenue for this “internal borrowing”.

The move to International Financial Reporting Standards (IFRS) in local government is expected to bring more PFI schemes on balance sheet and to result in some leases (or parts of leases) being reclassified as finance lease instead of operating leases. These contracts would become subject to the requirement to provide MRP. IFRS requires these changes to be accounted for retrospectively. With the result that an element of the rental or service charge payable in previous years will be taken to the balance sheet to reduce the liability. On its own this change would result in a one-off increase to the capital financing requirement, and an equal increase in revenue account balances. This is not seen as a prudent course of action and as such the guidance recommends the inclusion in the annual MRP charge of an amount equal to the amount that has been taken to the balance sheet to reduce the liability, including the retrospective element in the first year.

The guidance sets out four options for making MRP. It envisages that authorities can distinguish between borrowing that is “supported” (through the RSG system) and other “unsupported or prudential” borrowing. The first two methods should only be used for “supported” borrowing

- 1) The regulatory method. This involves following the existing practice outlined in the former DCLG regulation. For the Council this is essentially the same as the CFR method.
- 2) The CFR Method. This involves setting the MRP equal to 4% of the Capital Financing Requirement at the end of the preceding year.
- 3) The Asset Life Method. This method requires MRP to be charged over the asset life. The asset life is determined in the year MRP commences and is not changed. MRP will not be charged until the asset becomes operational.

Therefore it will be possible to take an MRP holiday for those assets in construction.

- 4) The Depreciation Method. This requires the MRP to equal the actual depreciation based on standard accounting procedures.

### **Recommended Policy**

In setting the 2012/13 budget and beyond the following policy is recommended:

- 1) There will be a presumption that capital receipts will be allocated to the appropriate assets in relation to the constraints of the medium term financial strategy.
- 2) The Council will identify the level of “supported borrowing” and use the CFR Method i.e 4% of this figure as part of the MRP charge. The supported borrowing will be used in full irrespective of the service block the funding was allocated in the grant settlement and will also be allocated to the appropriate assets in relation to the constraints of the medium term financial strategy. For the remaining “unsupported borrowing” the Council will use the asset life method.

The actual charge made in the year will be based on applying the above policy to the previous years actual capital expenditure and funding decisions. Therefore the 2012/13 charge will be based on 2011/12 capital out-turn.



## TREASURY MANAGEMENT STRATEGY STATEMENT

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

The Council's treasury activities are strictly regulated by statutory requirements and a professional code of practice - 2011 revised CIPFA Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes ("the CIPFA TM Code"). This Council adopted the Code of Practice on Treasury Management in March 2002, and will adopt the revised Code.

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

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

This strategy covers:

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

### Debt and Investment Projections 2012/13 – 2014/15

The borrowing requirement comprises the expected movement in the CFR and any maturing debt which will need to be re-financed. The Council does not anticipate any external borrowing over the period 2012/13 to 2013/14, but projects that it will be required to borrow externally in 2014/15. The table below highlights the expected change in investment balances.

£'000	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated
<b>External Debt</b>			
Debt at 31 March	0	0	6,000
<b>Investments</b>			
Investments at 31 March	12,000	3,000	0

### Limits to Borrowing Activity

Within the prudential indicators there are a number of key indicators to ensure the Council operates its activities within well defined limits. For the first of these the Council needs to ensure that its total borrowing net of any investments, does not, except in the short term, exceed the total of the CFR in the preceding year plus the estimates of any additional CFR for 2012/13 and the following two financial years. This allows some flexibility for limited early borrowing for future years, but ensures that borrowing is not undertaken for revenue purposes.

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

### The Authorised Limit for External Debt

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

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

The Council is asked to approve the following Authorised Limit:

Authorised limit £000	2012/13 Estimate	2013/14 Estimate	2014/15 Estimate
Borrowing	26,000	28,000	30,000
Other long term liabilities	19,000	19,000	18,000
Total	45,000	47,000	48,000

### Operational Boundary for External Debt

The Authority is also recommended to approve the operational Boundary for external debt for the same period. The proposed Operational Boundary is based on the same estimates as the Authorised Limit but reflects directly the estimate of the most likely but not worst case scenario, without the additional headroom included within the Authorised Limit to allow for unusual cash movements.

Operational Boundary £m	2012/13 Estimate	2013/14 Estimate	2014/15 Estimate
Borrowing	24,000	26,000	28,000
Other long term liabilities	17,000	17,000	16,000
Total	41,000	43,000	44,000

### Borrowing in advance of need.

The Borough Treasurer may do this under delegated power where, for instance, a sharp rise in interest rates is expected, and so borrowing early at fixed interest rates will be economically beneficial or meet budgetary constraints. Whilst the Borough

Treasurer will adopt a cautious approach to any such borrowing, where there is a clear business case for doing so borrowing may be undertaken to fund the approved capital programme or to fund future debt maturities. Risks associated with any advance borrowing activity will be subject to appraisal in advance and subsequent reporting through the mid-year or annual reporting mechanism. However given the level of investments projected for 2013/14 it is not expected that any borrowing in advance of need will be required in 2012/13.

### Expected Movement in Interest Rates

The Council has appointed Sector as its treasury advisor and part of their service is to assist the Council to formulate a view on interest rates. The following table gives the Sector central view on the future levels of the Bank Rate

#### Medium-Term Rate Estimates (averages)

Annual Average %	Bank Rate	Money Rates		PWL B Rates*		
		3 month	1 year	5 year	25 year	50 year
March 2012	0.50	0.70	1.50	2.30	4.20	4.30
June 2012	0.50	0.70	1.50	2.30	4.20	4.30
Sept 2012	0.50	0.70	1.50	2.30	4.30	4.40
Dec 2012	0.50	0.70	1.60	2.40	4.30	4.40
March 2013	0.50	0.75	1.70	2.50	4.40	4.50
June 2013	0.50	0.80	1.80	2.60	4.50	4.60
Sept 2013	0.75	0.90	1.90	2.70	4.60	4.70
Dec 2013	1.00	1.20	2.20	2.80	4.70	4.80
March 2014	1.25	1.40	2.40	2.90	4.80	4.90

\* Borrowing Rates

Growth in the UK economy is expected to be weak in 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

### Borrowing Strategy 2012/13

Given the level of current investments, the Council does not envisage any long-term borrowing in 2012/13 although the Authorised Limit for External Debt has been set to enable the Council to manage its cash flow effectively through the use of temporary borrowing, in the unlikely event that this should be necessary.

## Investment Strategy 2012/13 – 2014/15

### Investment Policy

The Council's investment policy has regard to the CLG's Guidance on Local Government Investments ("the Guidance") and the 2011 revised CIPFA Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes ("the CIPFA TM Code").

### Key Objectives

The Council's investment strategy primary objectives are safeguarding the repayment of the principal and interest of its investments on time first and ensuring adequate liquidity second – the investment return being a third objective. Following the economic background outlined in the Treasury Management Strategy, the current investment climate has one over-riding risk consideration that of counterparty security risk. As a result of these underlying concerns officers are implementing an operational investment strategy which maintains the tightened controls already in place in the approved investment strategy.

### Investment Counterparty Selection Criteria

The primary principle governing the Council's investment criteria is the security of its investments, although the yield or return on the investment is also a key consideration.

After this main principle the Council will ensure:

- It maintains a policy covering both the categories of investment types it will invest in, criteria for choosing investment counterparties with adequate security, and monitoring their security. This is set out in the Specified and Non-Specified investment sections below.
- It has sufficient liquidity in its investments. For this purpose it will set out procedures for determining the maximum periods for which funds may prudently be committed. These procedures also apply to the Council's prudential indicators covering the maximum principal sums invested.

The Borough Treasurer will maintain a counterparty list in compliance with the following criteria and will revise the criteria and submit them to Council for approval as necessary. This criteria is separate to that which chooses Specified and Non-Specified investments as it provides an overall pool of counterparties considered high quality the Council may use rather than defining what its investments are.

The rating criteria use the lowest common denominator method of selecting counterparties and applying limits. This means that the application of the Council's minimum criteria will apply to the lowest available rating for any institution. For instance if an institution is rated by two agencies, one meets the Council's criteria, the other does not, the institution will fall outside the lending criteria. This is in compliance with the CLG's Guidance and the 2011 CIPFA TM Code.

Credit rating information is supplied by our treasury consultants on all active counterparties that comply with the criteria below. Any counterparty failing to meet the criteria would be omitted from the counterparty list. Any rating changes, rating watches (notification of a likely change), rating outlooks (notification of a possible longer term change) are provided to officers almost immediately after they occur and this information is considered before dealing. For instance a negative rating watch applying to a counterparty at the minimum Council criteria will be suspended from use, with all others being reviewed in light of market conditions.

In accordance with the Investment Guidance, the Council will, in considering the security of proposed investments, follow different procedures according to which of two categories, Specified or Unspecified, the proposed investment falls into.

Specified Investments offer high security and high liquidity and are:

- ◆ Denominated, paid and repaid in sterling;
- ◆ Not long term investments, i.e. they are due to be repaid within 12 months of the date on which the investment was made;
- ◆ Not defined as capital expenditure; and
- ◆ Are made with a body or in an investment scheme which has been awarded a high credit rating by a credit rating agency or are made with the UK Government or a Local Authority in England, Wales, Scotland or Northern Ireland.

Non-Specified Investments are those which do not meet the definition of Specified Investments.

The criteria for providing a pool of high quality investment counterparties (both Specified and Non-specified investments) is:

- ◆ UK Banks and Building Societies – must meet the minimum following credit criteria

<b>Fitch</b>	<b>Moody's</b>	<b>S&amp;P</b>
Short Term F1	Short Term P1	Short Term A1
Viability A- (minus)	Financial Strength C	
Support 1 to 2		

- ◆ In addition to the criteria above part nationalised UK Banks (LloydsTSB Bank and Royal Bank of Scotland). These banks can be included if they continue to be part nationalised or they meet the ratings above.
- ◆ Money Market Funds – AAA Rating Sterling Denominated
- ◆ UK Government (including gilts and Debt Management Account Deposit Facility (DMADF))
- ◆ UK Local Authorities

**Country and sector considerations.**

Due care will be taken to consider the country, group and sector exposure of the Council's investments. The current investment strategy limits all investments to UK Banks and Building Societies.

**Use of additional information other than credit ratings.**

Additional requirements under the Code of Practice now require the Council to supplement credit rating information. Whilst the above criteria relies primarily on the application of credit ratings to provide a pool of appropriate counterparties for officers to use, additional operational market information will be applied before making any specific investment decision from the agreed pool of counterparties. This additional market information (for example Credit Default Swaps, negative rating watches/outlooks) will be applied to compare the relative security of differing investment counterparties.

**Time and Monetary Limits applying to Investments.**

The time and monetary limits for institutions on the Council's Counterparty List are as follows (the monetary limits will cover both Specified and Non-Specified Investments):

	Money Limit	Time Limit
<b>UK Banks and Building Societies</b>	£7m	364 days
<b>Money Market Funds</b>	£7m	n/a
<b>UK Government</b>	unlimited	364 days
<b>UK Local Authorities</b>	£7m	364 days

The proposed criteria for Specified and Non-Specified investments are attached to this document.

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

The use of longer term instruments (greater than one year from inception to repayment) will fall in the Non-specified investment category. These instruments will only be used where the Council's liquidity requirements are safeguarded however the current investment limits for 2012/13 restrain all investments to less than 1 year. Any amendment to this strategy will require the credit-criteria to be amended to include a long-term rating. This will be addressed through the formal approval by Council of a revised Treasury Management Strategy and Annual Investment Strategy.

**Economic Investment Considerations**

Investments will be made with reference to the core balance and cash flow requirements and the outlook for short-term interest rates. The UK Bank Rate is forecast to rise from quarter 3 of 2013, however there are downside risks to this forecast (ie start of increases in Bank Rate is delayed even further) if economic growth remains weaker for longer than expected. However, should the pace of growth pick up more than expected there could be upside risk, particularly if Bank of England inflation forecasts for two years ahead exceed the 2% inflation target.

The criteria for choosing counterparties set out above provide a sound approach to investment in "normal" market circumstances. Whilst Members are asked to approve this base criteria above, under the exceptional current market conditions the Borough Treasurer may temporarily restrict further investment activity to those counterparties considered of higher credit quality than the minimum criteria set out for approval. These restrictions will remain in place until the banking system returns to "normal" conditions. Similarly the time periods for investments will be restricted.

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

### Icelandic Bank Investments

The Icelandic courts have supported the view that the Council be treated as a preferred creditor, thereby seeing a high proportion of the investment being returned. The actual repayment is currently expected to be partially in foreign currency assets. And the expectation will be that the risk will be managed proactively and assets converted to sterling at the earliest opportunity.

### Sensitivity to Interest Rate Movements

Future Council accounts will be required to disclose the impact of risks on the Council's treasury management activity. Whilst most of the risks facing the treasury management service are addressed elsewhere in this report (credit risk, liquidity risk, market risk, maturity profile risk), the impact of interest rate risk is discussed but not quantified. The table below highlights the estimated impact of a 1% increase/decrease in all interest rates to the estimated treasury management income for next year. That element of the investment portfolio which is of a longer term, fixed interest rate nature will not be affected by interest rate changes.

£'000	2012/13 Estimated + 1%	2012/13 Estimated - 1%
<b>Revenue Budgets</b>		
Investment income	250	250

### Treasury Management Limits on Activity

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

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

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

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

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

The Council is asked to approve the limits:

	2012/13	2013/14	2014/15
<b>Interest rate Exposures</b>			
	<b>Upper</b>	<b>Upper</b>	<b>Upper</b>
<b>Limits on fixed interest rates based on net debt</b>	£37m	£40m	£41m
<b>Limits on variable interest rates based on net debt</b>	£15m	£20m	£21m
<b>Maturity Structure of fixed interest rate borrowing 2012/13</b>			

		<b>Lower</b>	<b>Upper</b>
Under 12 months		0%	100%
12 months to 2 years		0%	0%
2 years to 5 years		0%	0%
5 years to 10 years		0%	0%
10 years and above		0%	0%
<b>Maximum principal sums invested &gt; 364 days</b>			
Principal sums invested > 364 days	£m	£m	£m
	0	0	0

### **Performance Indicators**

The Code of Practice on Treasury Management requires the Council to set performance indicators to assess the adequacy of the treasury function over the year. These are distinct historic indicators, as opposed to the prudential indicators, which are predominantly forward looking. For 2012/13 the Council does not expect to enter into any borrowing and as such the relevant benchmark will relate only to investments and will be the "7 Day LIBID Rate". The results of these indicators will be reported in the Treasury Annual Report.

### **Treasury Management Advisers**

The Council uses Sector as its treasury management consultants. The Council recognises that responsibility for treasury management decision remains with the organisation at all times and will ensure that undue reliance is not placed upon our external service providers.

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

### **Member and Officer Training**

The increased Member consideration of treasury management matters and the need to ensure officers dealing with treasury management are trained and kept up to date requires a suitable training process for Members and officers. Following the nomination of the Governance and Audit Committee to examine and assess the effectiveness of the Treasury Management Strategy and Policies, initial training was provided to the Committee in November 2010. Further training is planned for 2012. Officer training is carried out in accordance with best practice and outlined in TMP 10 Training and Qualifications to ensure that all staff involved in the Treasury Management function are fully equipped to undertake the duties and responsibilities allocated to them

### **Risk Benchmarking**

Yield benchmarks are currently used to assess investment performance. Discrete security and liquidity benchmarks are new requirements to the Member reporting, although the application of these is more subjective in nature. The Council will review the practical application of such indicators over the coming year and will work in conjunction with the Council's Treasury management advisers and Members to implement a scheme of risk benchmarks that adds value to the treasury management function.



**SPECIFIED INVESTMENTS**

*All investments listed below must be sterling-denominated.*

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

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

## NON-SPECIFIED INVESTMENTS

***All investments listed below must be sterling-denominated.***

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

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

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

### Credit Criteria Grid 2012/13

The criteria for providing a pool of high quality investment counterparties (both Specified and Non-specified investments) is:

- ◆ UK Banks and Building Societies – must meet the minimum following credit criteria

<b>Fitch</b>	<b>Moody's</b>	<b>S&amp;P</b>
Short Term F1	Short Term P1	Short Term A1
Viability A- (minus)	Financial Strength C	
Support 1 to 2		

- ◆ In addition to the criteria above part nationalised UK Banks (LloydsTSB Bank and Royal Bank of Scotland). These banks can be included if they continue to be part nationalised or they meet the ratings above.
- ◆ Money Market Funds – AAA Rating Sterling Denominated
- ◆ UK Government (including gilts and Debt Management Account Deposit Facility (DMADF))
- ◆ UK Local Authorities

**Time and Monetary Limits applying to Investments** - The time and monetary limits for institutions on the Council's Counterparty List are as follows (the monetary limits will cover both Specified and Non-Specified Investments):

	<b>Money Limit</b>	<b>Time Limit</b>
<b>UK Banks and Building Societies</b>	£7m	364 days
<b>Money Market Funds</b>	£7m	n/a
<b>UK Government</b>	unlimited	364 days
<b>UK Local Authorities</b>	£7m	364 days

## Reserves & Balances Policy Statement

As part of the financial planning process the Council will consider the establishment and maintenance of reserves and balances. In setting these, account is taken of the key assumptions underpinning the budget and financial strategy, together with the Council's financial management arrangements. Key factors considered include;

- Cash flow
- Assumptions on inflation and interest rates
- Level and timing of capital receipts
- Demand led pressures
- Planned economies
- Risk associated with major projects
- Availability of other funding (e.g. insurance)
- General financial climate

Reserves and Balances can be held for a number of purposes

### General Balances

<b>Balance</b>	<b>Purpose</b>	<b>Policy</b>	<b>Value</b>
<b>General Fund</b>	Provides general contingency for unavoidable or unforeseen expenditure and to cushion against uneven cash flows and provides stability in longer term financial planning.	Policy based on a risk assessment of budget and medium term financial plans. Historically £4m has been considered to be the minimum prudent level. Using balances to support expenditure results in a loss of investment income.	March 09 £10.375m March 10 £8.845m March 11 £9.970m March 12 £8.380m March 13 £>>>>

### **Earmarked Reserves**

Earmarked Reserves are sums of money which have been set aside for specific purposes. These are excluded from general balances available to support revenue or capital expenditure. The Council has the following earmarked reserves:

<b>Reserve</b>	<b>Purpose</b>	<b>Policy</b>	<b>Value</b>
<b>Insurance and other Uninsured Claims</b>	This provides cover for the excess payable on claims under the Council's insurance policies (self insurance). It also provides for any potential future claims not covered by existing policies, including contractual disputes and legal claims.	Needs to be at a level where provision could sustain claims in excess of current claims history	March 09 £2.079m March 10 £2.092m March 11 £2.119m March 12 £2.069m March 13 £2.019m
<b>Budget Carry Forward</b>	Used to carry forward approved unspent monies to the following year.	Budget Carry Forwards are permitted only in accordance with the scheme set out in financial regulations.	March 09 £0.549m March 10 £0.101m March 11 £0.410m March 12 £0.000m March 13 £0.000m
<b>Cost of Structural Change</b>	The reserve gives an opportunity to fund the one-off additional costs arising from restructuring before the benefits are realised.	This reserve will be used to meet organisational wide and departmental restructures where there are demonstrable future benefits.	March 09 £1.396m March 10 £1.000m March 11 £1.594m March 12 £1.500m March 13 £1.500m
<b>Schools' Balances</b>	These funds are used to support future expenditure within the Dedicated Schools Block and include individual school balances.	Balances are permitted to be retained by Schools under the Schools Standards & Framework Act 1998. Policies are set and the reserves are managed by schools and the LEA has no practical control over the level of balances.	March 09 £1.899m March 10 £1.617m March 11 £2.776m March 12 £2.776m March 13 £2.776m
<b>Family Tree Nursery</b>	A reserve created following the agreement to set up of a self funding Nursery. It holds the specific grant income received in advance and is used to manage future fluctuations in fee income from ongoing trading.	The Nursery has now been closed.	March 09 £0.112m March 10 £0.111m March 11 £0.111m March 12 £0.000m



<b>Reserve</b>	<b>Purpose</b>	<b>Policy</b>	<b>Value</b>
<b>Discretionary School Carry Forwards</b>	The statutory requirement to carry forward school balances has been extended to cover those held for the Language & Literacy Unit, Pupil Referral Units and the Schools Specific Contingency as set out in the financial regulations.	Budget Carry Forwards are permitted in accordance with the scheme set out in financial regulations.	March 09 £0.172m March 10 £0.198m March 11 £0.132m March 12 £0.000m March 13 £0.000m
<b>Unused Schools Budget Balance</b>	The Schools Budget is a ring fenced account, fully funded by external grants, the most significant of which is the Dedicated Schools Grant. Any under or overspending remaining at the end of the financial year must be carried forward to the next year's Schools Budget and as such has no impact on the Council's overall level of balances.	This reserve is held for specific accounting reasons. The funds in this reserve are ring fenced and cannot be used for any other purpose	March 09 £0.360m March 10 £0.139m March 11 £0.595m March 12 £1.500m March 13 £1.500m
<b>Education Library Service</b>	A joint arrangement with other Berkshire authorities for the Education Library Service. This reserve is used for the provision of future equipment such as a new mobile library.	The reserve is held in order to finance the renewal or maintenance of specific items of equipment and reduces pressure on maintenance budgets in one particular year. Use of the reserve is subject to the agreement of the Council's participating in the joint arrangement.	March 09 £0.119m March 10 £0.127m March 11 £0.100m March 12 £0.100m March 13 £0.100m
<b>Repairs &amp; Renewals</b>	The Council has accumulated funding in an earmarked reserve from service charges paid by tenants at Longshot Lane, Forest Park and Liscombe.	The reserve is held in order to finance future improvement works thereby reducing pressure on maintenance budgets.	March 09 £0.002m March 10 £0.024m March 11 £0.035m March 12 £0.015m March 13 £0.025m
<b>Building Regulation Chargeable Account</b>	A statutory ring fenced account which over time must breakeven.	This reserve is held for specific accounting reasons. The funds in this reserve are ring fenced and cannot be used for any other purpose. The account is currently in deficit and therefore there is no balance on the	March 09 -£0.020m March 10 £0.000m March 11 £0.000m March 12 £0.000m March 13 £0.000m

<b>Reserve</b>	<b>Purpose</b>	<b>Policy</b>	<b>Value</b>
		reserve.	
<b>Landfill Allowances Trading Scheme (LATS) unused allowances</b>	This reserve represents the unused LATS allowance which will be used to fund future shortfalls between the target set by DEFRA and the actual landfill usage	Unused LATS allowances had no value in 2010/11.	March 09 £0.000m March 10 £0.076m March 11 £0.000m March 12 £0.000m March 13 £0.000m
<b>Local Economy Steering Group</b>	This was a new reserve set up for 2008/09. It has been created using LABGI income to fund initiatives that support the local economy.	This reserve was created in response to the Council's priority to sustain local economic prosperity.	March 09 £0.034m March 10 £0.029m March 11 £0.006m March 12 £0.000m
<b>Regeneration of Bracknell</b>	Over the past few years the Council has continued to lead on the redevelopment of the Town Centre and in particular the development of the Civic Hub project. This reserve is to fund the ongoing development work.	The balance on the reserve will be used to offset redevelopment costs funded from revenue.	March 09 £0.000 m March 10 £0.294m March 11 £0.235m March 12 £0.185m March 13 £0.135m
<b>Capital Feasibility Studies</b>	To facilitate the delivery of the capital programme a reserve has been created which can be used to finance expenditure on the preparation of capital schemes.	This reserve can only be used to provide financial support for preparation work on capital schemes contained within the draft capital programme. Once the scheme has been approved then the costs charged to this reserve will be recharged against the approved capital scheme. Therefore assuming that all schemes on the draft capital programme are approved then this reserve will always eventually be reinstated to its original value.	March 10 £0.200m March 11 £0.191m March 12 £0.191m March 13 £0.191m
<b>Icelandic Banks</b>	A reserve created in 2009/10 to cover the potential loss of an element of the Council's deposits held in two Icelandic banks.	This reserve will be used to meet any losses of the Council's investments in two Icelandic banks which have been put into receivership/administration.	March 10 £2.575m March 11 £2.341m March 12 £0.241m March 13 £0.150m

<b>Reserve</b>	<b>Purpose</b>	<b>Policy</b>	<b>Value</b>
<b>Commuted Maintenance of Land</b>	Money is received and set aside for the ongoing maintenance of land transferred to the Council under Section 106 agreements. Previously the balance had been shown under Provisions in the Balance Sheet.	The reserve will be used to cover the cost of maintaining land transferred to the Council under Section 106 agreements.	March 10 £0.127m March 11 £0.142m March 12 £0.142m March 13 £0.142m
<b>S106 and Travel Plan Monitoring</b>	Money is received and set aside to cover the costs of monitoring developers' compliance with Section 106 agreements, including any travel plan requirements. Previously the balance had been shown under Provisions in the Balance Sheet.	The reserve will be used to cover the cost of monitoring developers' compliance with Section 106 agreements, including any travel plan requirements.	March 10 £0.060m March 11 £0.071m March 12 £0.071m March 13 £0.071m
<b>Social Care Winter Pressures</b>	A reserve created in 2010/11 using income received from Berkshire East PCT to ease the pressures experienced by Adult Social Care budgets in winter. It is part of the s256 agreement with the PCT that any unspent monies are carried forward into the next financial year.	The reserve will be used to fund budget pressures in Adult Social Care and Health.	March 11 £0.212m March 12 £0.212m March 13 £0.000m
<b>Education Initiatives</b>	A reserve created in 2010/11 from under spends within Children, Young People and Learning to meet the cost of a number of new initiatives within the Department.	The reserve has been used for developmental work. This included examining ways to increase the number of children with Special Educational Needs receiving their education in the borough, devising a strategy in response to the government's academy programme and restructuring parts of the Department to support parts of the 2012-13 savings programme, in particular around reviews of the Youth Service and Targeted Services.	March 11 £0.150m March 12 £0.000m
<b>Financial Systems Upgrade</b>	A reserve created in 2010/11 to meet additional revenue costs arising from the upgrade of Agresso to version 5.5.	The reserve will be used to meet consultancy and backfill costs arising from the upgrade.	March 11 £0.100m March 12 £0.000m

**Unusable Revenue Reserves**

Certain reserves are kept to manage the accounting processes and do not represent usable resources for the Council.

<b>Balance</b>	<b>Purpose</b>	<b>Policy</b>	<b>Value</b>
<b>Collection Fund Adjustment Account</b>	A reserve required to reflect Collection Fund changes included in the SORP 2009. The balance represents the difference between the Council Tax income included in the Income and Expenditure Account and the amount required by regulation to be credited to the General Fund.	This balance is held for specific accounting reasons.	March 10 £0.100m March 11 £0.249m March 12 £0.249m March 13 £0.249m
<b>Accumulated Absences Account</b>	A reserve which absorbs the differences that would otherwise arise on the General Fund Balance from accruing for compensated absences earned but not taken in the year (e.g. annual leave and flexi-time entitlement carried forward at 31 March). Statutory arrangements require that the impact on the General Fund Balance is neutralised by transfers to or from the Account.	This balance is held for specific accounting reasons.	March 10 -£4.592m March 11 -£4.535m March 12 -£4.535m March 13 -£4.535m

## CORPORATE SERVICES &amp; CHIEF EXECUTIVE'S DEPARTMENT

## 2012/13 PROPOSED FEES &amp; CHARGES

## Service: Legal &amp; Surveyors' Fees

<b>Purpose of the Charge: To contribute to the costs of the service</b>
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	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	41	72

Are concessions available? No
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Link to the Council's Medium Term Objectives: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money.
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Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

## Legal &amp; Surveyors' Fees for Property Transactions

New Lease	400.00*	415.00*	3.8
Licence to Assign	300.00	310.00	3.3
Lease Renewal	200.00	210.00	5.0
Contracted Out Lease	140.00	150.00	7.1
License to Alter - fee is dependant upon complexity	170 / 300	175 / 310	2.9
Deed of Variation	275.00	290.00	5.5
Sale of Garages & Freehold Reversions	240.00	250.00	4.2
Letter/Deed of Postponement	100.00	105.00	5.0
Transfer (or hourly rate as appropriate)	280.00	290.00	3.6
Section 106 Agreements-£135 per hour	700.00**	900.00**	28.6

\* With discretion for the Borough Solicitor to increase if time recorded costs exceed £415, at a rate of up to £150 per hour.

\*\* With discretion for the Borough Solicitor to increase if time recorded costs exceed £900, at a rate of up to £150 per hour.

## CORPORATE SERVICES &amp; CHIEF EXECUTIVE'S DEPARTMENT

## 2012/13 PROPOSED FEES &amp; CHARGES

## Service: Electoral Registration

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	5	5

Are concessions available? No

Link to the Council's Medium Term Objectives: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money.

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%
Sale of Street Indexes	18.00	19.00	5.6
Request for a confirmation letter - fee (1 hour)	54.00	57.00	5.6
Certificate of current register	18.00	19.00	5.6

**Sale of Register of Electors (only in accordance with Representation of the People Acts/Regulations)**

In data format (plus £1.50 for every 1000 entries (or part thereof)#	20.00	20.00	0.0
In paper format (plus £5 for each 1000 entries (or part thereof)#	10.00	10.00	0.0
Sale of Overseas Electors#			
In data format (plus £1.50 for every 100 entries (or part thereof)#	20.00	20.00	0.0
In paper format (plus £5 for each 100 entries (or part thereof)#	10.00	10.00	0.0
Marked copy of the Register of Electors			
In data format (plus £1 for every 1000 entries (or part thereof)#	10.00	10.00	0.0
In printed format (plus £2 for each 1000 entries (or part thereof)#	10.00	10.00	0.0

#1 These are statutory charges that are determined nationally through legislation. There is currently no indication that they might alter during 2012/13.

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase	Proposed Fee (Inc VAT)
	£.p	£.p	%	£.p
<b>Household Delivery</b>				
Band A properties - per leaflet/property	0.09	0.10	11.1	0.12
Band B properties - per leaflet/property	0.10	0.11	10.0	0.13
Band C properties - per leaflet/property	0.11	0.12	9.1	0.14
Band D properties - per leaflet/property	0.13	0.14	7.7	0.17
Band E properties - per leaflet/property	0.16	0.17	6.3	0.20
<i>Charges can vary depending upon size and weight of documents</i>				

## CORPORATE SERVICES &amp; CHIEF EXECUTIVE'S DEPARTMENT

## 2012/13 PROPOSED FEES &amp; CHARGES

## Service: Registration of Births, Deaths and Marriages

<b>Purpose of the Charge: To Contribute to the costs of the service</b>
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	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	142	148

Are concessions available? No, but a variety of services provided at differing prices.
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Link to the Council's Medium Term Objectives: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money.
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Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase	Proposed Fee (Inc VAT)
	£.p	£.p	%	£.p

Change of Name Service				
Adult	33.33	34.58	3.8	41.50
- Additional deed purchased at time of appointment	5.00	5.42	8.4	6.50
- Copy of archived deed	10.42	10.84	4.0	13.00
Child	37.50	39.17	4.5	47.00
- Additional deed purchased at time of appointment	5.00	5.42	8.4	6.50
- Copy of archived deed	10.42	10.84	4.0	13.00
Family	108.33	112.50	3.9	135.00

## Marriage and Civil Partnership Ceremonies

Notice of Intent Fee for each person, for all Marriage and Civil Partnership Ceremonies #1	33.50	33.50	0.0	
Licensing of premises as venues for marriages:-				
Licence (three years)	1,200.00	1,250.00	4.2	
Attendance of Superintendent Registrar at approved premises:-				
Monday - Friday	280.00	290.00	3.6	
Saturday	350.00	360.00	2.9	
Sunday	400.00	420.00	5.0	
Registrar attendance to Registered Building for Marriage (to a church where no Authorised Person is present) #1	80.00	80.00	0.0	
Formation of Marriage or Civil Partnerships in the Syrett Blue Room #1	40.00	40.00	0.0	

#1 These are statutory charges that are determined nationally through legislation. There is currently no indication that they might alter during 2012/13.
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## CORPORATE SERVICES &amp; CHIEF EXECUTIVE'S DEPARTMENT

## 2012/13 PROPOSED FEES &amp; CHARGES

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

**Marriage and Civil Partnership Ceremonies (Cont)**

Syrett Ceremonial Room Marriage & Civil Partnerships Bookings (including room hire, Registrar's attendance):-				
Monday - Thursday	115.00	120.00	4.3	
Friday	130.00	140.00	7.7	
Saturday	150.00	160.00	6.7	
Saturday pm	255.00	270.00	5.9	
Sunday / Bank Holidays	350.00	360.00	2.9	
<b>Service enhancements</b>				
Friday		30.00		
Saturday		40.00		
Saturday pm		50.00		
Pre-ceremony chat appointments (1/2 hour) for Syrett Suite ceremonies:				
Monday - Friday	12.50	12.92	3.4	15.50
Saturday am	16.67	17.50	5.0	21.00
Attendance of Celebrant at other non-statutory ceremonies eg naming and reaffirmation of vows Monday - Sunday (includes pre-ceremony appointment (1/2 hour)):-				
<b>Syrett Ceremonial Room</b>	148.33	154.16	3.9	185.00
Double Naming	183.33	191.66	4.5	230.00
Triple Naming	208.33	216.66	4.0	260.00
<b>Other Approved Premises</b>	156.67	162.92	4.0	195.50
Double Naming	191.66	200.00	4.3	240.00
Triple Naming	225.00	233.33	3.7	280.00
Certificate of birth (short and long), deaths and marriages #1				
At time of registration	3.50	3.50	0.0	
After registration but in current register	7.00	7.00	0.0	
After registration and after register closed	9.00	9.00	0.0	
Civil Partnership certificates full or extract, at time of ceremony or at any other time #1	3.50	3.50	0.0	
	9.00	9.00	0.0	
#1 These are statutory charges that are determined nationally through legislation. There is currently no indication that they might alter during 2012/13.				



## CORPORATE SERVICES &amp; CHIEF EXECUTIVE'S DEPARTMENT

## 2012/13 PROPOSED FEES &amp; CHARGES

<b>Citizenship Ceremonies and Nationality Checking Service</b>				
<i>Nationality Checking Service</i>				
Single (adult) Application	43.33	45.00	3.9	54.00
Single (adult) Application - Saturdays	57.50	60.00	4.3	72.00
1 Adult and 1 Child	51.67	54.17	4.8	65.00
1 Adult and 1 Child - Saturdays	66.66	69.17	3.8	83.00
1 Adult and 2 Children	57.50	60.00	4.3	72.00
1 Adult and 2 Children - Saturdays	71.66	74.17	3.5	89.00
Joint Husband and wife	61.67	64.17	4.0	77.00
Joint Husband and wife - Saturdays	76.67	80.00	4.3	96.00
1 Adult and 3 Children	66.66	69.17	3.8	83.00
1 Adult and 3 Children - Saturdays	80.00	83.33	4.2	100.00
Husband, wife and up to 2 Children	75.83	79.16	4.4	95.00
Husband, wife and up to 2 Children - Saturdays	90.00	93.33	3.7	112.00
Additional children on parents application	15.00	15.83	5.5	19.00
Additional children on parents application - Saturdays	41.67	43.34	4.0	52.00
One or more children under 18 who apply separately from their parents	15.00	15.83	5.5	19.00
One or more children under 18 who apply separately from their parents - Saturdays	24.16	25.00	3.5	30.00
<i>Individual Citizenship Ceremonies</i>				
Monday - Friday (Syrett Blue Room)	52.50	55.00	4.8	66.00
Saturday (Syrett Ceremonial Room)	222.50	231.67	4.1	278.00

## CORPORATE SERVICES &amp; CHIEF EXECUTIVE'S DEPARTMENT

## 2012/13 PROPOSED FEES &amp; CHARGES

## Service: Democratic Services

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	0.1	0.1

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

**Link to the Council's Medium Term Objectives: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money.**

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

**Council Publications**

<b><u>Agendas/Minutes, etc</u></b>				
Council agenda – Charge per Annum (Based on 8 per Annum)	149.00	155.00	4.0	
Executive Agenda – Charge per Annum (based on 11 per Annum)	224.00	233.00	4.0	
Planning Committee (based on 12 per Annum)	224.00	233.00	4.0	
Any other Committee or Sub Committee Agendas	107.00	111.00	3.7	
Charge per Annum (Based on 4 per annum)	0.00	0.00		
Charge per single copy	26.00	27.00	3.8	
Part extract (any Committee) including background papers - administration fee plus....	11.00	11.00	0.0	
Photocopying Charges				
A4 B&W	0.21	0.22	4.8	0.26
A3 B&W	0.35	0.36	2.9	0.43
A4 Colour	0.71	0.74	4.2	0.89
A3 Colour	1.33	1.38	3.8	1.66

## CORPORATE SERVICES &amp; CHIEF EXECUTIVE'S DEPARTMENT

## 2012/13 PROPOSED FEES &amp; CHARGES

## Service: Democratic Services

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	0.1	0.1

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

**Link to the Council's Medium Term Objectives: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money.**

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

**Council Publications (Cont)**

Planning Publications and other	As Necessary	As Necessary	-
Copies of Ordnance Survey Sheets for use in Planning	OS royalty charge plus standard copying fee		

**STANDARD OTHER CHARGES**

These are chargeable in addition or as default to recover actual costs for services			
Invoice Charge	19.00	20.00	5.3
Hourly Rate	50.00	52.00	4.0
Minimum Charge	25.00	26.00	4.0

## Service: Education Transport

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	0.1	0.1

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money.**

## CORPORATE SERVICES &amp; CHIEF EXECUTIVE'S DEPARTMENT

## 2012/13 PROPOSED FEES &amp; CHARGES

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

## Home to School Travel

Farepayer fees per term on existing routes			
Lost Passes	20.00	20.00	0.0

## Service: Bracknell Market

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	89	89

Are concessions available? Yes - External charity stalls are free of charge.

Link to the Council's Medium Term Objectives: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money.

## CORPORATE SERVICES &amp; CHIEF EXECUTIVE'S DEPARTMENT

## 2012/13 PROPOSED FEES &amp; CHARGES

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase	Proposed Fee (Inc VAT)
	£.p	£.p	%	£.p
<b>Charge per foot run - internal</b>				
Non VAT registered stallholders	2.69	2.69	0.0	3.23
VAT registered stallholders	3.12	3.12	0.0	3.74
<b>Charge per foot run - external</b>				
Non VAT registered stallholders	2.41	2.41	0.0	2.89
VAT registered stallholders	2.78	2.78	0.0	3.34
Charity Stall	0.00	0.00	0.0	0
<b>Charge per metre run - internal</b>				
Non VAT registered stallholders	8.82	8.82	0.0	10.58
VAT registered stallholders	10.22	10.22	0.0	12.26
<b>Charge per metre run - external</b>				
Non VAT registered stallholders	7.90	7.90	0.0	9.48
VAT registered stallholders	9.11	9.11	0.0	10.93
Charity Stall	0.00	0.00	0.0	0

**Service: Print Unit**

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
<b>Income the proposed fees will generate:</b>	43	43

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money.**

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%
<b>External Customer Printing</b>			
Charge for individual print job	Quotation based on individual job requirements	Quotation based on individual job requirements	4.0%

**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**

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

**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**

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

**Adult and Community Learning Plan**

<b>Course Fees</b>			
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 &amp; 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

<b>Room Hire per Hour</b>				
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		
<b>Refreshments</b>				
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 &amp; CHARGES

Service : Education Centre

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

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

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

<b>Whole Day</b>			
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
<b>Half Day</b>			
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 &amp; CHARGES

Service : Education Centre

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

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

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)

<b>Twilight</b>			
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
<b>Evening</b>	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 &amp; CHARGES

Service : Education Centre

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'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

<b>Whole Day</b>			
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
<b>Half Day</b>			
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 &amp; CHARGES

Service : Education Centre

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'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)

<b>Twilight</b>			
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
<b>Evening</b>	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 &amp; CHARGES

Service : Education Centre

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

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

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 Non Bracknell Forest Council

<b>Tea and Coffee</b>			
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
<b>Sandwiches</b>			
Per Round with Tea, Coffee, OJ & Fruit	7.45	7.75	4.00
<b>Lunch in Main Restaurant</b>			
Per Person	14.15	14.75	4.20
<b>Finger Buffet</b>			
Per Person with Tea, Coffee, OJ & Fruit	10.90	11.35	4.10

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2012/13 PROPOSED FEES &amp; CHARGES

Service : Education Centre

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

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

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

<b>Tea and Coffee</b>			
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
<b>Sandwiches</b>			
Per Round with Tea, Coffee, OJ & Fruit	7.20	7.50	4.20
<b>Lunch in Main Restaurant</b>			
Per Person	13.95	14.55	4.30
<b>Finger Buffet</b>			
Per Person with Tea, Coffee, OJ & Fruit	10.45	10.90	4.30

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2012/13 PROPOSED FEES &amp; CHARGES

Service : Education Centre

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

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

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 &amp; CHARGES

Service : Education Centre

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

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

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 &amp; CHARGES

Service : Learning and Achievement

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

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

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			
<b>Internal and Other LEA Schools</b>			
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
<b>Independent Schools</b>			
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 &amp; CHARGES

Service : Learning and Achievement

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

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

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			
<b>BFC Schools</b>			
Daily rate	500.00	520.00	4.00
Half Day	275.00	286.00	4.00
Hourly rate	90.00	94.00	4.40
<b>Non BFC Schools</b>			
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 &amp; CHARGES

Service : Larchwood

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

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

**Are concessions available? Yes, free service for Bracknell children**

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

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

**Residential short break care**

<b>Overnight</b>				
Per Night	385.50	400.95	4.00	
<b>Daycare</b>				
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
<b>Daycare - New Clients</b>				
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 &amp; 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**

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

**Are concessions available? No**

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

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

**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 &amp; CHARGES

Service : Other Children's and Family Services

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

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

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 &amp; CHARGES

Service : Youth Service

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

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

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

<b>Attendance Fee</b>	per session	0.00 to 1.00	0.00 to 1.00	0.00
<b>Membership Fee</b>	per annum	0.00 to 2.10	0.00 to 2.10	0.00
<b>Activities Fee</b>	per session	0.00 to 2.60	0.00 to 2.60	0.00

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2012/13 PROPOSED FEES &amp; 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

<b>Youth &amp; Community Groups - not for profit basis</b>			
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
<b>Private &amp; Commercial</b>			
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 &amp; CHARGES

Service : Youth Service

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

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

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

<b>Tuck Shops</b> Various refreshments	0.01 to 1.60	0.01 to 1.70	6.30
<b>Duke of Edinburgh Awards</b> 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

<b>Purpose of the Charge: To fund the costs of the service where provided to other local authority pupils</b>
---

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

<b>Are concessions available? No</b>
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<b>Link to the Council's Medium Tem Objectives: Promoting health and achievement.</b>
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<b>Description</b>	<b>Current Fee (Exc VAT)</b>	<b>Proposed Fee (Exc VAT)</b>	<b>Increase</b>
	<b>£.p</b>	<b>£.p</b>	<b>%</b>

**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 &amp; CHARGES

Service : School related expenditure

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

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

**Are concessions available? Yes for all on means tested benefits**

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

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

**Music Tuition**

<b>Tuition Fees</b>				
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 &amp; CHARGES

Service : Children's Centres

<b>Purpose of the Charge: To contribute to the costs of the service</b>
---

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

<b>All concessions are included in the fee structure detailed below</b>
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<b>Link to the Council's Medium Term Objectives: Promoting health and achievement.</b>
--

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

**Sessional Fees**

<b>Sessional Fees</b>			
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.
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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 &amp; CHARGES

Service : Children's Centres

<b>Purpose of the Charge: To Contribute to the costs of the service not financed by grant</b>
---

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

<b>All concessions are included in the fee structure detailed below</b>
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<b>Link to the Council's Medium Term Objectives: Promoting health and achievement.</b>
--

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

**Room Hire Fees**

<b>Rowans Children's Centre</b>			
<b>Private group/ Statutory Agencies</b>			
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
<b>Voluntary/non profit making Group</b>			
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 &amp; CHARGES

Service : Children's Centres

<b>Purpose of the Charge: To Contribute to the costs of the service not financed by grant</b>
---

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

<b>All concessions are included in the fee structure detailed below</b>
---

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

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

## Room Hire Fees

<b>Oaks Children's Centre:</b>			
<b>Private group/ Statutory Agencies</b>			
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
<b>Voluntary/non profit making Group</b>			
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
<b>Alders Children's Centre</b>			
<b>Private group/ Statutory Agencies</b>			
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
<b>Voluntary/non profit making Group</b>			
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.
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## ADULT SOCIAL CARE &amp; HEALTH DEPARTMENT

## 2012/13 PROPOSED FEES &amp; CHARGES

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

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

	2011/2 Budget	Proposed 2012/13 Budget
	£'000	£'000
<b>Income the proposed fees will generate:</b>	2,407	2,504

**Are concessions available? Yes - The actual contribution will be assessed in accordance with the current 'CRAG' (Charging for Residential Guide) issued by the Department of Health (DoH)**

**Link to the Council's Medium Term Objectives: To promote independence and choice for vulnerable adults and older people**

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%
<b>Residential and Nursing Care</b> This includes permanent, respite and short term care.  Where people are in accommodation funded by the Council, the maximum contribution they will be asked to make is the cost of the accommodation, but this will be subject to a financial assessment under 'CRAG' and so the actual contribution may be lower.  Fee increases in 2012/13 will depend on each persons financial circumstances but for most people will be linked to the increase in pensions and benefits they receive			4.0% (Estimate)
<b>Payments deferred pending sale of property</b>			
Interest payable	2% above Lloyds base rate	2% above Lloyds base rate	
Due date: Under deferred payment agreement	56 days from support ceasing	56 days from support ceasing	
Other	Date of support ceasing	Date of support ceasing	

## ADULT SOCIAL CARE &amp; HEALTH DEPARTMENT

## 2012/13 PROPOSED FEES &amp; CHARGES

Service : Adult non residential services - Contributions from people supported

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

	2011/12 Budget	Proposed 2012/13 Budget
Income the proposed fees will generate:	£'000 942	£'000 980

Are concessions available? Yes - The actual contribution will be assessed in accordance with the current 'Fairer Contributions Policy' issued by the Council which complies with national guidance issued by the DoH.

Link to the Council's Medium Term Objectives: To promote independence and choice for vulnerable adults and older people

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

<p><b>Non Residential Support</b> This includes homecare, day care, meals and other support in the community</p> <p>Where people are supported by the Council, the maximum contribution they will be asked to make is the cost of the support, but this will be subject to a financial assessment under the 'Fairer Contributions' policy and so the actual contribution may be lower.</p> <p>Fee increases in 2012/13 will depend on each persons financial circumstances but for most people will be linked to the increase in pensions and benefits they receive.</p>			4.0% (Estimate)
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## ADULT SOCIAL CARE &amp; HEALTH DEPARTMENT

## 2012/13 PROPOSED FEES &amp; CHARGES

Service : Adult Residential Care - Charges when the council is not responsible for funding

Purpose of the Charge: To recover the full cost of the service used

	<b>2011/12 Budget</b>	<b>Proposed 2012/13 Budget</b>
	<b>£'000</b>	<b>£'000</b>
Income the proposed fees will generate:	725	754

Are concessions available? No

Link to the Council's Medium Term Objectives: To promote independence and choice for vulnerable adults and older people

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

<b>Residential Care (including Respite)</b>				
<b>Older People</b>				
Residential/	Charge per week	624.80	649.80	4.00
Respite	Charge per night	89.20	92.80	4.00
<b>Learning Disability</b>				
Residential/	Charge per week	1,173.20	1,220.10	4.00
Respite	Charge per night	167.60	174.30	4.00

## ADULT SOCIAL CARE &amp; HEALTH DEPARTMENT

## 2012/13 PROPOSED FEES &amp; CHARGES

Service : Adult Day Care

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

	2011/12 Budget	Proposed 2012/3 Budget
	£'000	£'000
Income the proposed fees will generate:	16	17

Are concessions available? No

Link to the Council's Medium Term Objectives: To promote independence and choice for vulnerable adults and older people

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%
<b>Day Care</b>			
<b>Heathlands Day Centre</b>			
Charge per day      Charge per day	47.60	49.50	4.00
Carers Drop in Service	6.00	6.00	0.00
<i>This service has recently commenced and so no increase is proposed yet.</i>			
<b>Learning Disability</b>			
Standard Care      Charge per day	37.30	38.80	4.00
Special Care      Charge per day	109.30	113.70	4.00



## ADULT SOCIAL CARE &amp; HEALTH DEPARTMENT

## 2012/13 PROPOSED FEES &amp; CHARGES

Service : Blue Badge Scheme

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

	2011/12 Budget	Proposed 2012/13 Budget
	£'000	£'000
Income the proposed fees will generate:	1	5

Are concessions available? No

Link to the Council's Medium Term Objectives: To promote independence and choice for

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%
<b>Blue Badge - Issues and Duplicate Badges</b> <i>The 2011/12 charge is under review with proposals to increase to £10 from January 2012</i>	2.00	10.00	500.0%

## ADULT SOCIAL CARE &amp; HEALTH DEPARTMENT

## 2012/13 PROPOSED FEES &amp; CHARGES

Service : Health funded adult social care provision

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

	<b>2011/12 Budget</b>	<b>Proposed 2011/12 Budget</b>
	<b>£'000</b>	<b>£'000</b>
Income the proposed fees will generate:	4,122	4,197

Are concessions available? No

Link to the Council's Medium Term Objectives: To promote independence and choice for vulnerable adults and older people

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

<b>Health Funded Provision</b> The Council receives a number of different income streams from health organisations, summarised as:			
<b>Registered nursing care contribution</b>	Current DH rates	Current DH rates	
<b>Continuing health care contributions</b>	Actual costs incurred	Actual costs incurred	
<b>Joint funded posts and other income.</b>	Actual costs incurred	Actual costs incurred	

## ADULT SOCIAL CARE &amp; HEALTH DEPARTMENT

## 2012/13 PROPOSED FEES &amp; CHARGES

Service : Other miscellaneous adult social care income

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

	<b>2011/12 Budget</b>	<b>Proposed 2011/12 Budget</b>
	<b>£'000</b>	<b>£'000</b>
Income the proposed fees will generate:	76	79

Are concessions available? No

Link to the Council's Medium Term Objectives: To promote independence and choice for vulnerable adults and older people

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

The Council may receive a number of different income streams in addition to health organisations, including:			
<b>Supported living and tenancies</b>	Actual costs incurred if applicable	Actual costs incurred if applicable	
<b>Other miscellaneous income.</b> Where no specific rate is set and where applicable the Council will seek to ensure any fees or charges will cover the cost of service provided	Actual costs incurred if applicable	Actual costs incurred if applicable	

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2012/13 PROPOSED FEES & CHARGES**

Service : Building Control

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
<b>Income the proposed fees will generate:</b>	382	334

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

**Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.**

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

**BUILDING REGULATIONS**

1. Where FULL PLANS are submitted, the charges for Building Regulations are normally submitted in two stages:-

Stage One: (The Plan Charge) - on submission of the application

Stage Two: (The Inspection Charge) - following the first site inspection.

You must pay the first charge when depositing the application; the second charge is payable on demand from the Council after the first relevant site inspection has been carried out. All subsequent inspections are free of any charge.

2. Where a BUILDING NOTICE is submitted instead of full plans, the full charge is payable at the time of submission.

The Regulations provide for the amount of charges to be calculated in different ways, depending on the nature of the work shown on the detailed plans. The following schedule is intended to assist you in determining the amount of charges required for your proposal. It is an attempt to simplify complex Regulations and there may be a few occasions when the charges will vary from those listed. Should you submit an incorrect amount you would be advised.

CHEQUES TO BE MADE PAYABLE TO BRACKNELL FOREST BOROUGH COUNCIL

**PROPOSAL**

**Domestic Plan Charge (Full Plans)**

Domestic extension not exceeding 10 sq m floor area	164.00	136.67	164.00	136.67	0.0
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	164.00	136.67	164.00	136.67	0.0
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	164.00	136.67	164.00	136.67	0.0
Loft conversion Any extension or alteration of a dwelling consisting of one or more rooms in a roof space providing the cost of the works is less than £38,000.	164.00	136.67	164.00	136.67	0.0
Attached/Detached garage or car port (or both) not exceeding 60 sq m in floor area and to be used in common with an existing building and which is not an exempt building	103.00	85.83	103.00	85.83	0.0
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	103.00	85.83	103.00	85.83	0.0
Window replacement (non competent persons scheme)	113.00	94.17	113.00	94.17	0.0
Installation of domestic solar panels/wind turbines	154.00	128.33	154.00	128.33	0.0
Re-wiring or new electrical installation of a dwelling	103.00	85.83	103.00	85.83	0.0
Any electrical work other than re-wiring of a dwelling	103.00	85.83	103.00	85.83	0.0
Renovation of a thermal element	184.00	153.33	184.00	153.33	0.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2011/12 PROPOSED FEES & CHARGES**

Service : Building Control

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
<b>Income the proposed fees will generate:</b>	382	334

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

**Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>Domestic Inspection Charge (Full Plans)</b>					
Domestic extension not exceeding 10 sq m floor area	322.00	268.33	322.00	268.33	0.0
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	410.00	341.67	410.00	341.67	0.0
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	630.00	525.00	630.00	525.00	0.0
Loft conversion	454.00	378.33	454.00	378.33	0.0
Any extension or alteration of a dwelling consisting of one or more rooms in a roof space providing the cost of the works is less than £38,000.					
Attached/Detached garage or car port (or both) not exceeding 60 sq m in floor area and to be used in common with an existing building and which is not an exempt building	295.00	245.83	295.00	245.83	0.0
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	295.00	245.83	295.00	245.83	0.0
Window replacement (non competent persons scheme)	N/A		N/A		
Installation of domestic solar panels/wind turbines	N/A		N/A		
Re-wiring or new electrical installation of a dwelling	251.00	209.17	251.00	209.17	0.0
Any electrical work other than re-wiring of a dwelling	184.00	153.33	184.00	153.33	0.0
Renovation of a thermal element	N/A		N/A		
<b>Domestic Charge (Building Notice)</b>					
Domestic extension not exceeding 10 sq m floor area	486.00	405.00	486.00	405.00	0.0
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	573.00	477.50	573.00	477.50	0.0
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	793.00	660.83	793.00	660.83	0.0
Loft conversion	617.00	514.17	617.00	514.17	0.0
Any extension or alteration of a dwelling consisting of one or more rooms in a roof space providing the cost of the works is less than £38,000.					
Attached/Detached garage or car port (or both) not exceeding 60 sq m in floor area and to be used in common with an existing building and which is not an exempt building	397.00	330.83	397.00	330.83	0.0
Conversion of garage into habitable use (Cost of works not exceeding £10,000).	397.00	330.83	397.00	330.83	0.0
Window replacement (non competent persons scheme)	113.00	94.17	113.00	94.17	0.0
Installation of domestic solar panels/wind turbines	154.00	128.33	154.00	128.33	0.0
Re-wiring or new electrical installation of a dwelling	353.00	294.17	353.00	294.17	0.0
Any electrical work other than re-wiring of a dwelling	287.00	239.17	287.00	239.17	0.0
Renovation of a thermal element	184.00	153.33	184.00	153.33	0.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT**

**2011/12 PROPOSED FEES & CHARGES**

**Service : Building Control**

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

	2011/12 Budget	Proposed 2012/13 Budget
	£'000	£'000
<b>Income the proposed fees will generate:</b>	<b>382</b>	<b>334</b>

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

**Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.**

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

NB  
 Work for the benefit of disabled persons may be exempt from charges  
 Floor areas are measured internally  
 If there is more than one domestic extension in any application then the floor areas must be added together up to a maximum of 60 sq m  
 Full estimated cost means the full cost of the works shown in the plans, but excludes professional fees and VAT. If an estimate is not submitted the estimate will be based on the RICS Building Cost Information Service  
 Regularisation charges are calculate

**CHARGES FOR OTHER WORK**

**Plan Charge (Full Plans)**

Table A Where the estimated cost is (£)					
0 - 2000	154.00	128.33	154.00	128.33	0.0
2,001 - 5,000	265.00	220.83	265.00	220.83	0.0
5,001 - 10,000	309.00	257.50	309.00	257.50	0.0
10,001 - 20,000	429.00	357.50	429.00	357.50	0.0
20,001 - 30,000	164.00	136.67	164.00	136.67	0.0
30,001 - 40,000	198.00	165.00	198.00	165.00	0.0
40,001 - 50,000	230.00	191.67	230.00	191.67	0.0
50,001 - 60,000	266.00	221.67	266.00	221.67	0.0
60,001 - 70,000	300.00	250.00	300.00	250.00	0.0
70,001 - 80,000	335.00	279.17	335.00	279.17	0.0
80,001 - 90,000	358.00	298.33	358.00	298.33	0.0
90,001 - 100,000	403.00	335.83	403.00	335.83	0.0

**Inspection Charge (Full Plans)**

Table A Where the estimated cost is (£)					
0 - 2000	N/A		N/A		
2,001 - 5,000	N/A		N/A		
5,001 - 10,000	N/A		N/A		
10,001 - 20,000	N/A		N/A		
20,001 - 30,000	377.00	314.17	377.00	314.17	0.0
30,001 - 40,000	459.00	382.50	459.00	382.50	0.0
40,001 - 50,000	540.00	450.00	540.00	450.00	0.0
50,001 - 60,000	618.00	515.00	618.00	515.00	0.0
60,001 - 70,000	699.00	582.50	699.00	582.50	0.0
70,001 - 80,000	779.00	649.17	779.00	649.17	0.0
80,001 - 90,000	833.00	694.17	833.00	694.17	0.0
90,001 - 100,000	938.00	781.67	938.00	781.67	0.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2011/12 PROPOSED FEES & CHARGES**

Service : Building Control

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
<b>Income the proposed fees will generate:</b>	<b>382</b>	<b>334</b>

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

**Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.**

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
<b>Building Notice Charge (Building Notice)</b>					
<b>Table A</b> Where the estimated cost is (£)					
0 - 2000	154.00	128.33	154.00	128.33	0.0
2,001 - 5,000	265.00	220.83	265.00	220.83	0.0
5,001 - 10,000	309.00	257.50	309.00	257.50	0.0
10,001 - 20,000	429.00	357.50	429.00	357.50	0.0
20,001 - 30,000	541.00	450.83	541.00	450.83	0.0
30,001 - 40,000	656.00	546.67	656.00	546.67	0.0
40,001 - 50,000	770.00	641.67	770.00	641.67	0.0
50,001 - 60,000	884.00	736.67	884.00	736.67	0.0
60,001 - 70,000	998.00	831.67	998.00	831.67	0.0
70,001 - 80,000	1,113.00	927.50	1,113.00	927.50	0.0
80,001 - 90,000	1,190.00	991.67	1,190.00	991.67	0.0
90,001 - 100,000	1,340.00	1,116.67	1,340.00	1,116.67	0.0
<b>FULL PLAN APPLICATIONS - DWELLINGS UP TO 500M2 AND FLATS UP TO THREE STOREYS</b>					
<b>Number of Dwellings (Plan Charge)</b>					
1	205.00	170.83	205.00	170.83	0.0
2	307.00	255.83	307.00	255.83	0.0
3	460.00	383.33	460.00	383.33	0.0
4	511.00	425.83	511.00	425.83	0.0
5	562.00	468.33	562.00	468.33	0.0
<b>Number of Dwellings (Inspection Charge)</b>					
1	589.00	490.83	589.00	490.83	0.0
2	751.00	625.83	751.00	625.83	0.0
3	797.00	664.17	797.00	664.17	0.0
4	945.00	787.50	945.00	787.50	0.0
5	1,090.00	908.33	1,090.00	908.33	0.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2011/12 PROPOSED FEES & CHARGES**

**Service : Building Control**

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
<b>Income the proposed fees will generate:</b>	382	382

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

**Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
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**REGULARISATION CERTIFICATES**

Type of Work	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
Domestic extension not exceeding 10 sq m floor area		486.00		486.00	0.0
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area		573.00		573.00	0.0
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area		793.00		793.00	0.0
Loft conversion		617.00		617.00	0.0
Any extension or alteration of a dwelling consisting of one or more rooms in a roof space providing the cost of the works is less than £38,000.					
Detached garage or car port (or both) not exceeding 60 sq m in floor area and to be used in common with an existing building and which is not an exempt building		397.00		397.00	0.0
Conversion of garage into habitable use (Cost of the works not exceeding £10,000),		397.00		397.00	0.0
Window Replacement (Non competent persons scheme)		113.00		113.00	0.0
Installation of domestic solar panels/wind turbines		154.00		154.00	0.0
Re-wiring or new electrical installation of a dwelling		353.00		353.00	0.0
Any electrical work other than re-wiring of a dwelling		287.00		287.00	0.0
Renovation of a thermal element		184.00		184.00	0.0
<b>Estimated Cost £</b>					
0 - 2000		154.00		154.00	0.0
2,001 - 5,000		265.00		265.00	0.0
5,001 - 10,000		309.00		309.00	0.0
10,001 - 20,000		429.00		429.00	0.0
20,001 - 30,000		541.00		541.00	0.0
30,001 - 40,000		656.00		656.00	0.0
40,001 - 50,000		770.00		770.00	0.0
50,001 - 60,000		884.00		884.00	0.0
60,001 - 70,000		998.00		998.00	0.0
70,001 - 80,000		1,113.00		1,113.00	0.0
80,001 - 90,000		1,190.00		1,190.00	0.0
90,001 - 100,000		1,340.00		1,340.00	0.0

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

Number of Dwellings (Plan Charge)	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
1		794.00		794.00	0.0
2		1,058.00		1,058.00	0.0
3		1,257.00		1,257.00	0.0
4		1,456.00		1,456.00	0.0
5		1,652.00		1,652.00	0.0

NOTE: The following minimum charges apply:  
Where an extension to a dwelling, the total floor area of which exceeds 60m2, including means access and work in connection with that extension the sum of the Regularisation charge must not be less than £674.04

<b>Building Regulations Questions for anyone undertaking a Property Search</b>					
Building Regulations (1f)		0.45		0.45	0.0
Building Regulations (1g)		0.85		0.85	0.0
Building Regulations (1h)		0.85		0.85	0.0

<b>Other Charges</b>					
Hoarding / Scaffold Licences - Per Licence		150.00		150.00	0.0
Dealing with Demolition Notices		150.00		150.00	0.0
Officer Letter - Confirmation to Solicitor	41.00	34.17	41.00	34.17	0.0



**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2012/13 PROPOSED FEES & CHARGES**

Service : Highways

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	177	184

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.**

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

**HIGHWAY ENQUIRIES**

Standard rate per hour - minimum charge		75.00		78.00	4.0
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**RECHARGEABLE WORKS**

All works and staff costs, including accident damage, to be recharged at actual cost plus 15% administration - minimum charge					
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**HIGHWAY ADOPTIONS**

**Road Adoptions**

Deposit/minimum fee		1,500.00		1,500.00	0.0
Surety deposit (cash element of total surety value)		3,000.00		3,000.00	0.0
Formal declarations (outside section 38)		1,000.00		1,000.00	0.0
Re-inspection rate per hour - minimum charge		75.00		78.00	4.0

**Section 38/Section 278 fees**

Schemes up to £15,000 - minimum charge		1,500.00		1,500.00	0.0
Schemes over £15,000		10% of value		10% of value	

**Commuted sums in respect of additional highway maintenance costs**

The Council will require a payment for the commuted annual maintenance costs of new work carried out under agreements made under S278 and S38 of the 1980 Highways Act where the costs of maintenance are estimated to be higher than those of the Highway Authority's standard requirements for infrastructure and street furniture.

Arrangements for such payments are set out in the council's Streetscene Supplementary Planning Document - Commuted Sums

**TRAFFIC SURVEY DATA**

Junction turning counts - Per junction	504.55	420.46	524.75	437.29	4.0
Traffic count information	148.70	123.92	154.65	128.88	4.0
Zonal information, such as population, employment, car availability etc. Per zone, up to a max. of 50 locations, above which an additional daily time charge will be incurred.	531.10	442.58	552.35	460.29	4.0
Select link information to show indicative origin-destination movements of traffic on a specific link - Per request	265.55	221.29	276.15	230.13	4.0
Other data requests will be assessed on their merits and charged at the discretion of the Council					
<b>Developers Charges</b>					
Bracknell Forest Multi-Modal Transport Model (BFMMTM)					
Use of model for first six months	18,000.00	15,000.00	18,720.00	15,600.00	4.0
Use of model for each additional month exceeding six months	3,600.00	3,000.00	3,744.00	3,120.00	4.0
Use of model for twelve months	36,000.00	30,000.00	37,440.00	31,200.00	4.0

**CONCESSIONARY FARES**

Replacement Pass		5.00		5.00	0.0
New annual Senior Citizen Railcard (with any increases made by SWT during the year to be passed on)		9.15		9.15	0.0
Renewal of Disabled Person's Railcard		3.80		3.80	0.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2012/13 PROPOSED FEES & CHARGES**

Service : Local Land Charges

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
<b>Income the proposed fees will generate:</b>	164	164

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: Deliver value for money.**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>LOCAL LAND CHARGES</b>					
Fees for official search of Register and Standard Enquiries					
Domestic		104.15		104.15	0.0
Non Domestic		109.15		109.15	0.0
Building Regulations Questions for anyone undertaking a Property Search					
Building Regulations (1f)		0.45		0.45	0.0
Building Regulations (1g)		0.85		0.85	0.0
Building Regulations (1h)		0.85		0.85	0.0
Additional Parcel (eg Garage)					
Garage		13.00		13.00	0.0
Non Garage		25.00		25.00	0.0
Optional Enquiries (each enquiry)		10.50		10.50	0.0
Added Enquiries (each enquiry)		21.00		21.00	0.0
Assisted Search (Including Copies)		22.00		22.00	0.0
Cancellation Administration Fee		36.75		36.75	0.0
Commons Registration Searches		10.50		10.50	0.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2012/13 PROPOSED FEES & CHARGES**

Service : Development Control

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
<b>Income the proposed fees will generate:</b>	571	574

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.**

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

**PLANNING APPLICATIONS**

**Outline Application**

All types (except B1,B4,B6,D1 and D2)

Site area is:					
(a) Not more than 2.5 hectares (each 0.1 ha (or part) of site area)	Maximum		125,000.00		Set by regulation
	Charge per Unit (.01ha)		335.00		Set by regulation
(b) More than 2.5 hectares (£8,285+ (each 0.1 ha (or part) of site area)	Maximum		125,000.00		Set by regulation
	Charge per Unit (.01ha)		100.00		Set by regulation

**Full Application**

1. Alteration or extension of, or within the curtilage of an existing dwelling unit including the erection of boundary enclosures and buildings for purposes ancillary to the enjoyment of the dwelling as such

One dwelling unit			150.00		Set by regulation
Two or more dwelling units			295.00		Set by regulation

2. Erection of new dwelling units

(a) 50 dwellings or less (each dwelling)	Maximum		250,000.00		Set by regulation
	Charge per Unit		335.00		Set by regulation
(b) More than 50 dwellings (£16,565+ £100 for each dwelling	Maximum		250,000.00		Set by regulation
	Per dwelling in excess of 50	Charge per Unit		100.00	Set by regulation

**Approval of Reserved Matters for dwelling units**

All types of development are now charged at the rate appropriate for a full application, as detailed above.	Maximum Charge per Unit, see above rates for full application		250,000.00		Set by regulation
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3. Development (other than dwelling units, agricultural buildings, or glasshouses, or buildings in the nature of plant or machinery) where the floor space created is:

(a) Nil or not more than 40 sq metres (each application)	Charge per Application		170.00		Set by regulation
(b) 40 sq metres to 75 sq metres (each application)	Charge per Application		335.00		Set by regulation
(c) 75 sq metres to 3,750 sq metres (each 75 sq m or part)	Each 75 sq m or part of		335.00		Set by regulation
(d) More than 3750 sq m (£16,565+ £100 each additional 75 sq m or part of	Maximum		250,000.00		Set by regulation
	Each 75 sq m or part of		100.00		Set by regulation

**Approval of Reserved Matters for development other than dwelling units**

All types of development are now charged at the rate appropriate for a full application, as detailed above.	Maximum Charge per Unit, see above rates for full application		250,000.00		Set by regulation
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4. Erection, alteration or replacement of plant or machinery

(a) Up to 5 hectares; (each 0.1 ha (or part) of site area	Charge per Unit (0.1ha)		335.00		Set by regulation
(b) More than 5 hectares (£16,565+ £100 each additional 0.1 ha	Maximum		250,000.00		Set by regulation
	Each Additional 0.1ha		100.00		Set by regulation

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2011/12 PROPOSED FEES & CHARGES**

Service : Development Control

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
<b>Income the proposed fees will generate:</b>	<b>571</b>	<b>574</b>

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>5. Agricultural buildings (excluding glasshouses)</b>					
a) Up to 465 sq metres (each application)	Each Application		70.00		Set by regulation
b) 465 sq metres to 540 sq metres (first 540 sq m)	Each Application		335.00		Set by regulation
c) 540 sq metres to 4,215 sq m (each 75 sq m of excess (or part))	For the first 540 sq meters		335.00		Set by regulation
	Each additional 75 sq m		335.00		Set by regulation
d) More than 4,215 sq m (£16,565+ £100 for each 75 sq m in excess of 4,215 sq m)	Maximum		250,000.00		Set by regulation
	Each additional 75 sq m		100.00		Set by regulation
<b>6. Glasshouses on land used for the purpose of agriculture (75% external area must be glass or translucent material), full or outline</b>					
a) Up to 465 sq metres (floor area of building proposed)	Each Application		70.00		Set by regulation
a) More than 465 sq metres (floor area of building proposed)	Each Application		1,870.00		Set by regulation
<b>Operations, Etc other than Building Works</b>					
1. Construction of car parks, service roads or other means of access incidental to the existing use of the land in a single undertaking (each application)	Each Application		170.00		Set by regulation
<b>2. Winning or working of minerals</b>					
(a) Up to 15 hectares each 0.1 ha (or part)	Charge per Unit (0.1ha)		170.00		Set by regulation
(b) More than 15 hectares (£25,315+ £100 for each 0.1 ha)	Maximum		65,000.00		Set by regulation
	Charge per Unit (0.1ha)		100.00		Set by regulation
(c) In any other case, for each 0.1 ha	Maximum		250,000.00		Set by regulation
	Each Application		170.00		Set by regulation
<b>3. Operations connected with exploratory</b>					
(a) Up to 7.5 hectares	Each 0.1 hectare		335.00		Set by regulation
(b) More than 7.5 hectares (£25,000 + £100 for each 0.1 ha)	Maximum		250,000.00		Set by regulation
	Each 0.1 hectare		100.00		Set by regulation
4. Application to determine whether prior approval required for development under Parts 6,7,24 or 31 of Schedule 2 of the Town and Country Planning Act 1990	Each Application		70.00		Set by regulation

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT**  
**2011/12 PROPOSED FEES & CHARGES**

Service : Development Control

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

	2011/12 Budget	Proposed 2012/13 Budget
	£'000	£'000
<b>Income the proposed fees will generate:</b>	<b>571</b>	<b>574</b>

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.**

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

<b>Uses of Land</b>					
1. Change of use of a building to use as one or more dwelling units					
(a) Up to 50 dwellings (each additional dwelling unit)	Each additional dwelling unit		335.00		Set by regulation
(b) More than 50 dwellings (£16,565 + £100 each additional dwelling in excess of 50)	Maximum		250,000.00		Set by regulation
	Each additional dwelling unit		100.00		Set by regulation
2. Material change of use of land or buildings (including the siting of a caravan/mobile home for residential purposes)	Each Application		335.00		Set by regulation
3. Continuance of use of a building or land or retention of a building or works or land without compliance with previous condition (section 73 application). This includes renewables of temporary permission where the time limit for beginning the development has not expired and the development has not begun (each application)	Maximum		135.00		Set by regulation
	Charge per Unit		135.00		Set by regulation
4. Extension of time limit on a planning permission	Each Application		170.00		Set by regulation
5. Use of land for the disposal of refuse or waste materials or for the deposit of material remaining after minerals have been extracted from the land or the storage of minerals in the open.					
(a) Up to 15 hectares	Each 0.1 hectare		170.00		Set by regulation
	Maximum		65,000.00		Set by regulation
	Each 0.1 hectare		100.00		Set by regulation
6. The making of a material change in the use of the building or land (other than a material change of use in category D1, D4 (a) or D4 (b))	Each Application		335.00		
	Each Application		335.00		Set by regulation
7. Application for the use of land as playing field or operation ancillary to that use (except erecting buildings) by, or on behalf of, a club, society or other organisation not established for making a profit and whose objectives include the provision of facilities for sport or recreation (each application)	Each Application		335.00		Set by regulation

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT**  
**2011/12 PROPOSED FEES & CHARGES**

Service : Development Control

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
<b>Income the proposed fees will generate:</b>	<b>571</b>	<b>574</b>

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.**

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
<b>Pre Application Enquiry Fees</b>					
<b>Householder</b>					
Initial fee	40.00	33.33	44.00	36.67	10.0
<b>Residential Development</b>					
Initial fee (per site)					
1 Home	150.00	125.00	170.00	141.67	13.3
2-5 homes	400.00	333.33	410.00	341.67	2.5
6-10 homes	700.00	583.33	740.00	616.67	5.7
11-30 homes	1,000.00	833.33	1,100.00	916.67	10.0
31-50 homes	2,500.00	2,083.33	2,800.00	2,333.33	12.0
51 + homes	5,000.00	4,166.67	5,000.00	4,166.67	0.0
Change of use from a dwelling and change of use of land to garden	75.00	62.50	80.00	66.67	
<b>Commercial Property Development (including change of use)</b>					
Initial fee (per site)					
Floor space less than 40 sq m and miscellaneous matters not involving any floor space eg advertisements, shopfronts and other changes relating to external appearance	60.00	50.00	65.00	54.17	8.3
40-250 sq m	175.00	145.83	180.00	150.00	2.9
250-1,000 sq m	400.00	333.33	400.00	333.33	0.0
1,001-10,000 sq m	650.00	541.67	700.00	583.33	7.7
Over 10,000 sq m (1Ha)	1,800.00	1,500.00	1,800.00	1,500.00	0.0
Non-Residential permitted development enquiry	79.65	66.38	80.00	66.67	0.4
<b>Additional Charges</b>					
Officer recharge rate per officer in attendance at a meeting	85.00	70.83	85.00	70.83	0.0
Non-Material amendments to a planning permission - Householder	25.00	20.83	Set by regulation		
Non-Material amendments to a planning permission - Non-Residential	170.00	141.67	Set by regulation		
<b>Other Charges</b>					
Research Enquiries - Per Hour	79.50	66.25	85.00	70.83	6.9
<b>Mixed Developments</b>					
Where a development comprises a mix of commercial and residential development the fee payable is 75% of the sum of the fees payable in both categories.					

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2012/13 PROPOSED FEES & CHARGES**

Service : Highways

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
<b>Income the proposed fees will generate:</b>	47	49

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>Vehicle Access Crossings</b>					
Construction of crossing - actual		Actual cost		Actual cost	
Access Protection Markings	104.70	87.25	108.90	90.75	4.0

<b>Highway Licences and Consents</b>					
Sample Inspection Fee		50.00		50.00	0.0
Defect Inspection Fee		47.50		47.50	0.0
Skip Operators Licence	annual fee	61.50		63.95	4.0
Skip Licence	application fee including one week occupation of the highway	15.00		15.60	4.0
	per additional week or part there of for those found without a licence	10.00		10.40	
		100.00		104.00	4.0
HIPPO Bags (placed on highway)	application fee including one week occupation of the highway	15.00		15.60	4.0
	per additional week or part there of for those found without a licence	10.00		10.40	4.0
		50.00		50.00	0.0
Commercial / Statutory Undertaker - Temporary Traffic Regulation Order		Advertising Cost + 15% Admin Fee		Advertising Cost + 15% Admin Fee	
Commercial / Statutory Undertaker - Temporary Traffic Regulation Notice		225.00		234.00	4.0
Traffic Management Technical Advice (Officers time per hour - 1 hour minimum)		75.00		78.00	4.0
Temporary Deposit of Materials on Public Highway	application fee including one week occupation of the highway	20.00		20.80	4.0
	per additional week or part there of per necessary inspection	15.00		15.60	
		50.00		50.00	0.0
Domestic Vehicle Access Application Fee (BFC Contractor)		35.00		36.40	4.0
Domestic Vehicle Access Inspection Fee - Per Occasion		50.00		50.00	0.0
Domestic Vehicle Access Application Fee (Private Contractor)		65.00		67.60	4.0
Domestic Vehicle Access Inspection Fee - Per Occasion		50.00		50.00	0.0
Property Developers or Commercial Vehicle Access	Fee plus	125.00		130.00	4.0
	per inspection	50.00		50.00	0.0
Charge for turning off/on permanent traffic signals for set up of portable temporary traffic signals (per visit)		50.00		50.00	0.0
Charge for turning off/on permanent traffic signals for set up of portable temporary traffic signals (per visit) Out of Hours 16.30-08.00 Mon-Fri & All Day Sat, Sun & B/H'S		100.00		100.00	0.0
Bus Stop Suspensions	Per day	N/A		100.00	
	Maximum charge	N/A		200.00	
Provision of temporary bus stops	Per stop for duration of suspension	N/A		50.00	
Application to place 'A' Board on the Public Highway (per board per annum) (including £25.00 non refundable application fee)		60.70		63.15	4.0
Application for Street Café (Commercial)	Fee plus	204.00		106.00	-48.0
	per square metre	60.70		63.15	4.0
Application for Street Café (Registered Charity)	Fee plus	N/A		106.00	
	per square metre	N/A		5.00	
Renewal for Street Café	Fee plus	N/A		65.00	
	per square metre	N/A		63.15	
Crane/Machinery/Structure on Public Highway Licence	Fee plus	121.40		126.25	4.0
	per necessary inspection	50.00		50.00	0.0
Street Works Licence Application Fee	Fee plus	320.00		332.80	4.0
	per inspection	50.00		50.00	0.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2011/12 PROPOSED FEES & CHARGES**

Service : Highways

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	45	47

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: Protect communities by strong planning policies.**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Planting/Cultivation of Public Highway	Fee plus	91.50		95.15	4.0
	per necessary inspection		50.00	50.00	0.0
Temporary Excavations in Public Highway (Road Opening) Licence	Fee plus		320.00	332.80	4.0
	per necessary inspection		50.00	50.00	0.0
Application to place Cables etc. over the Public Highway	Fee plus		121.40	126.25	4.0
	per necessary inspection		50.00	50.00	0.0
Road Occupation with temporary traffic management (no excavation)	Fee plus		121.40	126.25	4.0
	per necessary inspection		50.00	50.00	0.0
Cost per failed core sample (layer thickness test)		110.00		114.40	4.0
Cost per failed core sample (layer thickness test)		180.00		187.20	4.0
Traffic Management Costs				Actual cost + 15% administration	



ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT

2012/13 PROPOSED FEES & CHARGES

Service : Other Services

Purpose of the Charge: To recover the costs.

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	1	1

Are concessions available? No

Link to the Council's Medium Term Objectives: Deliver value for money.

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

**MISCELLANEOUS**

**A MISCELLANEOUS CHARGES**

<b>Documents</b>					
Sale of local plans/planning briefs		Fixed At Publication		Fixed At Publication	
Sale of minutes		Set corporately		Set corporately	
Tree Preservation Orders - Printed Copy	6.35	5.29	6.60	5.50	3.9
<b>Photocopying</b>					
A4 Black & White	0.25	0.21	0.25	0.21	0.0
A3 Black & White	0.40	0.33	0.40	0.33	0.0
A4 Colour	0.85	0.71	0.90	0.75	5.9
A3 Colour	1.60	1.33	1.65	1.38	3.1
Large Plans Black & White	0.80	0.67	0.85	0.71	6.2
Large Plans Colour	2.70	2.25	2.80	2.33	3.7
Microfiche A4 Black & White	0.30	0.25	0.30	0.25	0.0

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2012/13 PROPOSED FEES & CHARGES

Service : Parks, Open Spaces & Countryside

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	16	17

Are concessions available? No

Link to the Council's Medium Term Objectives: Keep Bracknell Forest clean and green.

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

**PARKS & COUNTRYSIDE**

**WESTMORLAND PARK**

<b>Football Pitch (with changing rooms) exc VAT*</b>					
Senior Pitch	80.20	66.83	83.40	69.50	4.0
Senior Pitch for Junior Use	40.20	33.50	41.80	34.83	4.0
Junior Pitch	26.75	22.29	27.80	23.17	3.9

**PRIORY FIELD**

<b>Football Pitch (without changing rooms) exc VAT*</b>					
Senior Pitch	N/A		52.60	43.83	
Senior Pitch for Junior Use	N/A		26.30	21.92	
Junior Pitch	N/A		17.50	14.58	

\*Clubs hiring the pitches for 10 or more consecutive bookings maybe exempt from VAT

**Tennis Association**

Family Membership	70.55	58.79	73.35	61.13	4.0
Adult Membership	35.30	29.42	36.70	30.58	4.0
Junior Membership	19.30	16.08	20.05	16.71	3.9

**Hall Hire**

Per Hour	10.95	9.13	11.40	9.50	4.1
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**School Visits (by Local Schools)**

On a Countryside Site per Visit	21.60	18.00	22.45	18.71	3.9
At The Look Out per Visit (Summer Term)	34.35	28.63	35.70	29.75	3.9

**Other Organisations eg Brownies**

Talk / Walks etc per Session	14.60	12.17	15.20	12.67	4.1
Other Walks and Talks		as appropriate			

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2012/13 PROPOSED FEES & CHARGES**

Service : Museums & Galleries

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
<b>Income the proposed fees will generate:</b>	427	444

**Are concessions available? There are concessions for people under 16, students, people over 60 & the disabled which are detailed in the fees & charges below.**

**Link to the Council's Medium Term Objectives: Support opportunities for health and well being.**

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

**THE LOOK OUT**

<b>Admission</b>					
Adult	6.60	5.50	6.85	5.71	3.8
Under 16 / Students / 60+ / Disabled	4.40	3.67	4.60	3.83	4.5
Saver Ticket	17.60	14.67	18.30	15.25	4.0
School Children	4.05	3.38	4.20	3.50	3.7
Under 4s Group Bookings	4.05	3.38	4.20	3.50	3.7
45 minute visit special needs	2.75	2.29	2.85	2.38	3.6
Adult after 4pm	3.35	2.79	3.50	2.92	4.5
Under 16 / Students / 60+ / Disabled, after 4pm	2.25	1.88	2.35	1.96	4.4
Saver Ticket after 4pm	8.80	7.33	9.15	7.63	4.0
Parent & Toddler (Term time only)	5.60	4.67	5.80	4.83	3.6
Carers for disabled	Free		Free		
<b>Birthday Parties</b>					
Hot menu	12.35	10.29	12.85	10.71	4.0
Cold menu	11.70	9.75	12.15	10.13	3.8
Self catering	7.20	6.00	7.50	6.25	4.2
Self catering - no room hire	6.35	5.29	6.60	5.50	3.9
<b>Loyalty Card</b>					
Adult	26.15	21.79	27.20	22.67	4.0
Under 16	17.50	14.58	18.20	15.17	4.0
Family	69.45	57.88	72.25	60.21	4.0
<b>Commercial Hire</b>					
Whole Day	222.00	185.00	230.90	192.42	4.0
Half Day	111.00	92.50	115.45	96.21	4.0
Per Hour	53.50	44.58	55.65	46.38	4.0
Evening hire, per hour	70.30	58.58	73.10	60.92	4.0

Where not specifically identified and where applicable courses/retail/catering/birthday parties/commercial bookings are charged at market rates.

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2012/13 PROPOSED FEES & CHARGES**

Service : Golf Course

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
<b>Income the proposed fees will generate:</b>	649	649

**Are concessions available? There are concessions for people under 16, people over 60, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.**

**Link to the Council's Medium Term Objectives: Support opportunities for health and well being.**

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

**DOWNSHIRE GOLF COMPLEX**

<b>Membership</b>					
Family in Area	57.65	48.04	57.65	48.04	0.0
Adult in Area	33.10	27.58	33.10	27.58	0.0
Under 16 / 60+ in Area	16.20	13.50	16.20	13.50	0.0
Family out Area	76.65	63.88	76.65	63.88	0.0
Adult out Area	51.70	43.08	51.70	43.08	0.0
Under 16 / 60+ in Area	25.20	21.00	25.20	21.00	0.0
Adult Temporary Membership	1.85	1.54	1.90	1.58	2.7
Under 16 / 60+ in Area	1.30	1.08	1.35	1.13	3.8
<b>Main Course</b>					
Adult Summer - Monday - Thursday	18.85	15.71	18.85	15.71	0.0
Adult Summer - Friday	20.95	17.46	20.95	17.46	0.0
Adult Summer - Weekend & BH	25.65	21.38	25.65	21.38	0.0
Adult Winter - Monday - Thursday	15.00	12.50	15.00	12.50	0.0
Adult Winter - Friday	17.50	14.58	17.50	14.58	0.0
Adult Winter - Weekend & BH	23.40	19.50	23.40	19.50	0.0
Under 16 Summer - Monday - Thursday	6.90	5.75	6.90	5.75	0.0
Under 16 Summer - Friday	9.45	7.88	9.45	7.88	0.0
Under 16 Summer - Weekend & BH	11.40	9.50	11.40	9.50	0.0
Under 16 Winter - Monday - Thursday	5.95	4.96	5.95	4.96	0.0
Under 16 Winter - Friday	8.50	7.08	8.50	7.08	0.0
Under 16 Winter - Weekend & BH	10.55	8.79	10.55	8.79	0.0
60+ Summer - Monday - Thursday	11.40	9.50	11.40	9.50	0.0
60+ Summer - Friday	13.75	11.46	13.75	11.46	0.0
60+ Winter - Monday - Thursday	10.55	8.79	10.55	8.79	0.0
60+ Winter - Friday	13.20	11.00	13.20	11.00	0.0
<b>Limited Time</b>					
Summer Rate - Monday - Thursday	12.40	10.33	12.40	10.33	0.0
Summer Rate - Friday	12.90	10.75	12.90	10.75	0.0
Summer Rate - Weekend	13.40	11.17	13.40	11.17	0.0
Winter Rate - Monday - Thursday	10.75	8.96	10.75	8.96	0.0
Winter Rate - Friday	12.25	10.21	12.25	10.21	0.0
Winter Rate - Weekend	13.40	11.17	13.40	11.17	0.0
<b>9 Holes</b>					
Summer Rate - Monday - Thursday	9.85	8.21	9.85	8.21	0.0
Summer Rate - Friday	10.90	9.08	10.90	9.08	0.0
Winter Rate - Monday - Thursday	7.90	6.58	7.90	6.58	0.0
Winter Rate - Friday	9.10	7.58	9.10	7.58	0.0
<b>Season Tickets</b>					
In Area *	615.70	513.08	615.70	513.08	0.0
Out of Area *	641.80	534.83	641.80	534.83	0.0
<b>Pitch &amp; Putt</b>					
Adults	4.30	3.58	4.30	3.58	0.0
Under 16	2.15	1.79	2.15	1.79	0.0
Family ( 2 adults & 2 under 18's)	9.20	7.67	9.20	7.67	0.0
<b>Driving Range</b>					
20 balls	1.55	1.29	1.55	1.29	0.0
50 balls	3.35	2.79	3.35	2.79	0.0

Where applicable customers will pay the annual or temporary membership charge in additional to the activity price shown for main course green fees.

\* Includes leisure membership. If a customer has already purchased a leisure membership elsewhere, this price will be adjusted accordingly.

Disabled people will be charged the lowest junior rate applicable to a given activity. Where no junior rate applies the charge is the adult rate less 30%. If a helper is required this person will be admitted free.

Full time students and those in possession of a Connexions card will pay the Under 16 rate where applicable.

Where not specifically identified and where applicable courses/retail/catering/birthday parties/commercial bookings are charged at market rates.

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT**  
**2011/12 PROPOSED FEES & CHARGES**

Service : Golf Course

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
<b>Income the proposed fees will generate:</b>	649	649

**Are concessions available? There are concessions for people under 16, people over 60, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.**

**Link to the Council's Medium Term Objectives: Support opportunities for health and well being.**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>Leisure Saver Pass Prices</b>					
Availability, all normal advertised public opening times unless otherwise stated. NB no pre booking is permitted under this scheme.					
<b>Main Course</b>					
Adult Summer - Monday - Thursday	3.60	3.00	3.60	3.00	0.0
Adult Summer - Friday	4.05	3.38	4.05	3.38	0.0
Adult Winter - Monday - Thursday	3.60	3.00	3.60	3.00	0.0
Adult Winter - Friday	4.05	3.38	4.05	3.38	0.0
Under 16 Summer - Monday - Thursday	1.85	1.54	1.85	1.54	0.0
Under 16 Summer - Friday	2.50	2.08	2.50	2.08	0.0
Under 16 Winter - Monday - Thursday	1.85	1.54	1.85	1.54	0.0
Under 16 Winter - Friday	2.50	2.08	2.50	2.08	0.0
<b>Driving Range Exclusions Monday-Friday after 5pm.</b>					
20 balls	0.30	0.25	0.30	0.25	0.0
50 balls	1.05	0.88	1.05	0.88	0.0
<b>Pitch &amp; Putt</b>					
Adults	1.35	1.13	1.35	1.13	0.0
Under 16	0.60	0.50	0.60	0.50	0.0
Family ( 2 adults & 2 under 18's)	2.75	2.29	2.75	2.29	0.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2012/13 PROPOSED FEES & CHARGES**

Service : Joint Use Sports Centres

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	394	408

**Are concessions available? There are concessions for people under 16, people over 60, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.**

**Link to the Council's Medium Term Objectives: Support opportunities for health and well being.**

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

**EDGBARROW & SANDHURST SPORTS CENTRES**

<b>Memberships</b>					
Family In Area	57.65	48.04	57.65	48.04	0.0
Adult In Area	33.10	27.58	33.10	27.58	0.0
Under 16 / 60+ In Area	16.20	13.50	16.20	13.50	0.0
Family Out Area	76.65	63.88	76.65	63.88	0.0
Adult Out Area	51.70	43.08	51.70	43.08	0.0
Under 16 / 60+ Out Area	25.20	21.00	25.20	21.00	0.0
Adult Temporary Membership	1.85	1.54	1.90	1.58	2.7
Under 16 / 60+ Temporary Membership	1.30	1.08	1.35	1.13	3.8
<b>Indoor Activity - Adult</b>					
Badminton	9.40	7.83	9.80	8.17	4.3
5-a-side Football	39.00	32.50	40.60	33.83	4.1
Cricket Nets	39.00	32.50	40.60	33.83	4.1
Archery	39.00	32.50	40.60	33.83	4.1
Main Hall	39.00	32.50	40.60	33.83	4.1
Small Hall / Bar	23.75	19.79	24.70	20.58	4.0
Café/Bar Activity Space	18.30	15.25	19.10	15.92	4.4
Squash (ESC)	7.40	6.17	7.70	6.42	4.1
<b>Indoor Activity - Under 16 / 60+</b>					
Badminton	6.10	5.08	6.40	5.33	4.9
5-a-side Football	26.50	22.08	27.60	23.00	4.2
Cricket Nets	26.50	22.08	27.60	23.00	4.2
Archery	26.50	22.08	27.60	23.00	4.2
Main Hall	26.50	22.08	27.60	23.00	4.2
Small Hall / Bar	21.10	17.58	22.00	18.33	4.3
Café/Bar	15.90	13.25	16.60	13.83	4.4
Squash (ESC)	4.75	3.96	4.90	4.08	3.2
<b>Outdoor Activity - Adult</b>					
Small Synthetic Pitch(SSC)	38.10	31.75	39.60	33.00	3.9
Large Tarmac	30.00	25.00	31.20	26.00	4.0
Synthetic Pitch ( 1 Hour )	70.00	58.33	72.80	60.67	4.0
Synthetic Pitch ( 1.5 Hour )	105.00	87.50	109.20	91.00	4.0
1/3 Synthetic Pitch	28.00	23.33	29.10	24.25	3.9
Netball Court	11.50	9.58	11.50	9.58	0.0
Tennis Court	6.00	5.00	6.00	5.00	0.0
<b>Outdoor Activity - Under 16 / 60+</b>					
Small Synthetic Pitch(SSC)	23.00	19.17	23.90	19.92	3.9
Large Tarmac	20.00	16.67	20.80	17.33	4.0
Synthetic Pitch ( 1 Hour )	37.70	31.42	39.20	32.67	4.0
Synthetic Pitch ( 1.5 Hour )	56.50	47.08	58.80	49.00	4.1
1/3 Synthetic Pitch	15.50	12.92	16.10	13.42	3.9
Netball Court	7.70	6.42	7.70	6.42	0.0
Tennis Court	4.40	3.67	4.40	3.67	0.0
<b>Body Logic Fitness Room</b>					
Casual Use	6.00	5.00	6.30	5.25	5.0
Monthly Direct Debit (Individual)	35.00	29.17	35.00	29.17	0.0
Monthly Direct Debit (Couple)	61.60	51.33	61.60	51.33	0.0
Annual	350.00	291.67	350.00	291.67	0.0
Induction (free monthly/annual payees)	23.80	19.83	23.80	19.83	0.0
Health Assessment (free monthly/annual payees)	7.65	6.38	7.65	6.38	0.0
Personal Programme Card (free monthly/annual payees)	7.65	6.38	7.65	6.38	0.0
Personal Training Session	26.00	21.67	27.05	22.54	4.0
Personal Training Session (10 sessions)	232.00	193.33	241.30	201.08	4.0
GP Referral	4.05	3.38	4.20	3.50	3.7

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2011/12 PROPOSED FEES & CHARGES**

Service : Joint Use Sports Centres

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
<b>Income the proposed fees will generate:</b>	394	408

**Are concessions available? There are concessions for people under 16, people over 60, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.**

**Link to the Council's Medium Term Objectives: Support opportunities for health and well being.**

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

**Body Logic Fitness Room - Student / 60+**

Casual Use	4.20	3.50	4.40	3.67	4.8
Monthly Direct Debit (Individual)	24.60	20.50	24.60	20.50	0.0
Monthly Direct Debit (Couple)	42.80	35.67	42.80	35.67	0.0
Annual	246.00	205.00	246.00	205.00	0.0
Induction (free monthly/annual payees)	20.80	17.33	20.80	17.33	0.0
Health Assessment (free monthly/annual payees)	6.75	5.63	6.75	5.63	0.0
Personal Programme Card	6.75	5.63	6.75	5.63	0.0
Personal Training Session	23.80	19.83	24.75	20.63	4.0
Personal Training Session (10 sessions)	214.00	178.33	222.75	185.63	4.1
<b>Children's Birthday Parties</b>				0.00	
Standard	84.50	70.42	87.90	73.25	4.0
Combination	119.00	99.17	123.75	103.13	4.0

Where applicable customers will pay the annual or temporary membership charge in addition to the above activity prices.

Disabled people will be charged the lowest junior/concession rate applicable to a given activity. Where no junior rate applies the charge is the adult rate less 30%. If a helper is required this person will be admitted free.

Full time students and those in possession of a Connexions card will pay the Under 16 rate where applicable.

Where not specifically identified and where applicable courses/retail/catering/birthday parties/commercial bookings are charged at market rates.

**Leisure Saver Pass Prices**

Availability, all normal advertised public opening times unless otherwise stated. NB no pre booking is permitted under this scheme.

Badminton	Adult	2.90	2.42	3.00	2.50	3.4
	Under 16	1.85	1.54	1.90	1.58	2.7
Fitness Suite	Adult	1.80	1.50	1.85	1.54	2.8
	Student / 60+	1.25	1.04	1.30	1.08	4.0
	Induction - Adult	7.15	5.96	7.45	6.21	4.2
	Induction - Under 16 / 60+	6.25	5.21	6.50	5.42	4.0
	Health Assessment - Adult	2.30	1.92	2.40	2.00	4.3
	Health Assessment - Under 16/60+	2.00	1.67	2.10	1.75	5.0
	Personal Training Card - Adult	2.40	2.00	2.50	2.08	4.2
Squash (ESC)	Adult	2.25	1.88	2.35	1.96	4.4
	Under 16	1.45	1.21	1.50	1.25	3.4

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2012/13 PROPOSED FEES & CHARGES**

**Service :** Indoor Sports and Recreation facilities

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
<b>Income the proposed fees will generate:</b>	1,580	1,643

**Are concessions available? There are concessions for people under 16, students, people over 60 & the disabled which are detailed in the fees & charges below.**

**Link to the Council's Medium Term Objectives: Support opportunities for health and well being.**

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

**Coral Reef World**

Adult	7.55	6.29	7.80	6.50	3.3
Under 16	5.25	4.38	5.40	4.50	2.9
Family (2 adults and 2 under 16's)	20.45	17.04	21.40	17.83	4.6
Under 4's	free		free		
Sauna World (includes access to Coral Pools)	10.80	9.00	10.80	9.00	0.0
Sunbed (In addition to Entrance Price)	4.95	4.13	5.20	4.33	5.1
Spectator	2.35	1.96	2.50	2.08	6.4
<b>The following Off Peak charges</b>					
Adult	4.50	3.75	4.60	3.83	2.2
Under 16	4.50	3.75	4.60	3.83	2.2
Over 60	4.50	3.75	4.60	3.83	2.2
Parent & Toddler (1 adult and 2 pre-school children)	4.50	3.75	4.60	3.83	2.2
Sauna World	8.10	6.75	8.40	7.00	3.7
Over 60 Sauna	7.55	6.29	7.85	6.54	4.0
Sunbed (In addition to Entrance Price)	4.95	4.13	5.20	4.33	5.1

Disabled people will be charged the lowest junior/concession rate applicable to a given activity. Where no junior rate applies the charge is the adult rate less 30%. If a helper is required this person will be admitted free.

Full time students and those in possession of a Connexions card will pay the Under 16 rate where applicable.

Where not specifically identified and where applicable courses/retail/catering/birthday parties/commercial bookings are charged at market rates.

Off Peak is defined as: Monday - Friday 10.30 a.m. - 3.30 p.m. ( during school term time )



**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2012/13 PROPOSED FEES & CHARGES**

**Service : Indoor Sports and Recreation facilities**

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
<b>Income the proposed fees will generate:</b>	1,517	1,551

**Are concessions available? There are concessions for people under 16, people over 60, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.**

**Link to the Council's Medium Term Objectives: Support opportunities for health and well being.**

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

**BRACKNELL LEISURE CENTRE**

<b>Membership</b>						
Family In Area		57.65	48.04	57.65	48.04	0.0
Adult In Area		33.10	27.58	33.10	27.58	0.0
Under 16 / 60+ In Area		16.20	13.50	16.20	13.50	0.0
Family Out Area		76.65	63.88	76.65	63.88	0.0
Adult Out Area		51.70	43.08	51.70	43.08	0.0
Under 16 / 60+ Out Area		25.20	21.00	25.20	21.00	0.0
Temporary Membership						
Adult		1.85	1.54	1.90	1.58	2.7
Under 16 / 60+		1.30	1.08	1.35	1.13	3.8
<b>Facility Hire per hour</b>						
Badminton Court Per Hour	Peak	9.50	7.92	9.80	8.17	3.2
	Peak Junior W/E only	6.10	5.08	6.30	5.25	3.3
	Off Peak Adult	7.50	6.25	7.80	6.50	4.0
	Off Peak Under16 / 60+	6.10	5.08	6.30	5.25	3.3
Badminton Court 30 Minutes	Peak	4.80	4.00	5.00	4.17	4.2
	Peak Junior W/E only	3.75	3.13	3.90	3.25	4.0
	Off Peak	3.75	3.13	3.90	3.25	4.0
Table Tennis Table	Peak	4.45	3.71	4.60	3.83	3.4
	Peak Junior W/E only	3.75	3.13	3.90	3.25	4.0
	Off Peak Adult	4.15	3.46	4.30	3.58	3.6
	Off Peak Under16 / 60+	3.75	3.13	3.90	3.25	4.0
Main Hall	Peak	85.00	70.83	89.00	74.17	4.7
	Off Peak	62.00	51.67	66.00	55.00	6.5
Main Hall (Half)	Peak	48.00	40.00	50.00	41.67	4.2
	Off Peak	33.60	28.00	35.00	29.17	4.2
3M Hall	Peak	52.00	43.33	54.00	45.00	3.8
	Off Peak	39.00	32.50	41.00	34.17	5.1
Squash Court (40 mins)	Peak	7.50	6.25	7.80	6.50	4.0
	Peak Junior	4.80	4.00	5.00	4.17	4.2
	Off Peak Adult	6.20	5.17	6.50	5.42	4.8
	Off Peak Under16 / 60+	4.80	4.00	5.00	4.17	4.2
<b>Pool Complex for Swimming Galas:</b>						
Clubs etc.	Inside Borough	329.80	274.83	345.00	287.50	4.6
	Outside Borough	403.80	336.50	420.00	350.00	4.0
Grass Pitch per game	Adult	61.85	51.54	66.00	55.00	6.7
	Under 16	33.00	27.50	35.00	29.17	6.1
Synthetic Pitch per hour	Whole Pitch	70.00	58.33	72.80	60.67	4.0
	Half Pitch	41.00	34.17	41.00	34.17	0.0
Athletics Training (Use of Track)	Adult	1.60	1.33	1.65	1.38	3.1
	Under 16	0.90	0.75	0.95	0.79	5.6
<b>Athletic Arena per hour</b>						
Clubs etc. Inside Borough	Weekday	37.00	30.83	38.50	32.08	4.1
	Weekend / Bank Holiday	61.30	51.08	63.80	53.17	4.1
Clubs etc. Outside Borough	Weekday	45.50	37.92	47.30	39.42	4.0
	Weekend / Bank Holiday	71.90	59.92	74.80	62.33	4.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2011/12 PROPOSED FEES & CHARGES**

Service : Indoor Sports and Recreation facilities

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
<b>Income the proposed fees will generate:</b>	1,517	1,551

**Are concessions available? There are concessions for people under 16, people over 60, the disabled and people on**

**Link to the Council's Medium Term Objectives: Support opportunities for health and well being.**

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

**Activity Charges**

Swimming	Per session	Family (2+2)or (1+3)	9.30	7.75	9.60	8.00	3.2	
		Adult	3.10	2.58	3.20	2.67	3.2	
		16 and under / 60+ Under 5 (Free)	2.10	1.75	2.20	1.83	4.8	
	6 months	Adult	190.00	158.33	198.00	165.00	4.2	
		16 and under / 60+	110.00	91.67	115.00	95.83	4.5	
Early Bird	Per session	Adult	4.20	3.50	4.20	3.50	0.0	
		3 months	Adult	72.00	60.00	75.00	62.50	4.2
		3 months	60+	48.00	40.00	50.00	41.67	4.2
	6 months	Adult	108.00	90.00	112.50	93.75	4.2	
	6 months	60+	72.00	60.00	75.00	62.50	4.2	
Swim & Spa		Peak	9.90	8.25	10.00	8.33	1.0	
		Off Peak	8.90	7.42	9.00	7.50	1.1	
Gym, Swim & Spa		Peak	14.90	12.42	15.00	12.50	0.7	
		Off Peak	13.10	10.92	13.50	11.25	3.1	
Sauna Suite (Forest Spa Health Suite)	Per session	Peak Adult	8.50	7.08	8.50	7.08	0.0	
		Off Peak Adult	7.40	6.17	7.40	6.17	0.0	
		Off Peak 60+	6.55	5.46	6.55	5.46	0.0	
		Disabled Peak	6.20	5.17	6.20	5.17	0.0	
		Disabled Off Peak	5.30	4.42	5.30	4.42	0.0	
Sauna & sunbed combo (per session)		Peak	12.10	10.08	12.40	10.33	2.5	
		Off Peak	9.70	8.08	9.90	8.25	2.1	
Sunbed (300)	20 min 20 min	Peak Adult	9.20	7.67	9.60	8.00	4.3	
		Off Peak Adult	6.85	5.71	7.10	5.92	3.6	
Fitness Room (Bodyworks) per session		Peak	6.85	5.71	7.10	5.92	3.6	
		Off Peak	5.90	4.92	6.20	5.17	5.1	
		TeenWorx	2.15	1.79	2.25	1.88	4.7	
		Student peak	4.35	3.63	4.50	3.75	3.4	
		Student off peak	2.75	2.29	2.85	2.38	3.6	
		60+ ( Restricted Times )	2.75	2.29	2.85	2.38	3.6	
Platinum Card 12 Months (up front payment 12 month for price of 10) No refund		Single Adult Peak	480.00	400.00	480.00	400.00	0.0	
		Single Adult Off Peak	319.00	265.83	319.00	265.83	0.0	
		Per Couple Peak	757.00	630.83	757.00	630.83	0.0	
		Per Couple Off Peak	506.50	422.08	506.50	422.08	0.0	
		Disabled Adult Peak	336.00	280.00	336.00	280.00	0.0	
		Disabled Adult Off Peak	222.50	185.42	222.50	185.42	0.0	
Platinum Card Per Month		Single Adult Peak	48.00	40.00	48.00	40.00	0.0	
		Single Adult Off Peak	31.90	26.58	31.90	26.58	0.0	
		Per Couple Peak	75.70	63.08	75.70	63.08	0.0	
		Per Couple Off Peak	50.65	42.21	50.65	42.21	0.0	
		Disabled Adult Peak	33.60	28.00	33.60	28.00	0.0	
		Disabled Adult Off Peak	22.25	18.54	22.25	18.54	0.0	
Platinum Card		Finance Fee		31.50		31.50	0.0	
Fitness Test			19.70	16.42	20.50	17.08	4.1	
Fitness Re-test			13.20	11.00	13.75	11.46	4.2	
Blood pressure check			2.50	2.08	2.60	2.17	4.0	
Programme review			10.45	8.71	10.85	9.04	3.8	
Body Stat			6.35	5.29	6.60	5.50	3.9	
GP Referral			4.05	3.38	4.20	3.50	3.7	
50+ Recreational Sessions	Over 50s		4.05	3.38	4.20	3.50	3.7	
<b>Children's Activities</b>								
Crèche		Per child 1 hour	2.75		2.85		3.6	
		Per child 1.5 hours	4.10		4.25		3.7	
		Per child 2 hours (maximum)	5.45		5.70		4.6	
Please note the creche is for children aged 6 weeks to 5 years. No children in full time education.								

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2011/12 PROPOSED FEES & CHARGES**

Service : Indoor Sports and Recreation facilities

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	1,517	1,551

**Are concessions available? There are concessions for people under 16, people over 60, the disabled and people on income related benefits (Leisure Saver Pass) which are detailed in the fees & charges below.**

**Link to the Council's Medium Term Objectives: Support opportunities for health and well being.**

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
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**Equipment Hire Charges**

Racquet	1.90	1.58	2.00	1.67	5.3
Table Tennis Bat	1.90	1.58	2.00	1.67	5.3

Disabled people will be charged the lowest junior/concession rate applicable to a given activity. Where no junior rate applies the charge is the adult rate less 30%.

If a helper is required this person will be admitted free.

Full time students and those in possession of a Connexions card will pay the Under 16 rate where applicable.

Off Peak is defined as: Monday-Friday 9.00am - 5.00pm

Where applicable customers will pay the applicable annual or temporary membership charge in additional to the above activity prices.

Where not specifically identified and where applicable courses/retail/catering/birthday parties/commercial bookings are charged at market rates.

**Leisure Saver Scheme**

Availability, all normal advertised public opening times unless otherwise stated. NB no pre booking is permitted under this scheme.

Badminton	Peak	3.20	2.67	3.35	2.79	4.7
	Off Peak Adult	2.35	1.96	2.45	2.04	4.3
	Off Peak Under 16 / 60+	1.95	1.63	2.05	1.71	5.1
Fitness Suite (Exclusions Monday-Friday after 5pm)	Peak	2.15	1.79	2.25	1.88	4.7
	Off Peak	1.95	1.63	2.05	1.71	5.1
	Fitness Test	6.20	5.17	6.45	5.38	4.0
	Fitness Retest	4.15	3.46	4.30	3.58	3.6
	Blood Pressure Check	0.95	0.79	1.00	0.83	5.3
	Programme Review	3.35	2.79	3.50	2.92	4.5
	Body Fat Analysis	2.05	1.71	2.15	1.79	4.9
Squash	Peak Adult	2.35	1.96	2.45	2.04	4.3
	Off Peak Adult	1.90	1.58	2.00	1.67	5.3
	Off Peak - Under 16	1.50	1.25	1.55	1.29	3.3
Swimming	Adult	1.05	0.88	1.10	0.92	4.8
	Under 16	0.70	0.58	0.75	0.63	7.1
Table Tennis	Peak Adult	1.35	1.13	1.40	1.17	3.7
	Off Peak Adult	1.30	1.08	1.35	1.13	3.8
	Off Peak Under 16	1.15	0.96	1.20	1.00	4.3
Track	Adult	0.50	0.42	0.50	0.42	0.0
	Under 16	0.25	0.21	0.25	0.21	0.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2012/13 PROPOSED FEES & CHARGES**

Service : Retail Services, Catering and Licenced Premises

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	1,695	1,695

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: Deliver value for money.**

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
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**EASTHAMPTAD PARK CONFERENCE CENTRE**

<b>Delegate Rates:</b>					
Day Executive Service	58.38	48.65	58.38	48.65	0.0
Bed & Breakfast Single En-suite	99.12	82.60	99.12	82.60	0.0
Shared En-suite Per Person	67.80	56.50	67.80	56.50	0.0
Standard Single	53.46	44.55	53.46	44.55	0.0
Half Day Executive Service	50.82	42.35	50.82	42.35	0.0
Meals: Dinner	20.58	17.15	20.58	17.15	0.0
Breakfast - Full English	9.84	8.20	9.84	8.20	0.0
Lunch	15.78	13.15	15.78	13.15	0.0
Sandwiches	6.42	5.35	6.42	5.35	0.0
Tea/Coffee	2.34	1.95	2.34	1.95	0.0
<b>Room Hire:</b>					
Downshire (Day or part day)	2,611.92	2,176.60	2,611.92	2,176.60	0.0
Downshire (Evening)	1,069.38	891.15	1,069.38	891.15	0.0
Lecture Room (Day or part day)	534.06	445.05	534.06	445.05	0.0
Lecture Room (Evening)	534.06	445.05	534.06	445.05	0.0
Syndicate room	134.28	111.90	134.28	111.90	0.0
<b>Grounds Hire:</b>					
From	2,608.20	2,173.50	2,608.20	2,173.50	0.0
<b>Special Weekend Rate:</b>					
Standard singles only	178.86	149.05	178.86	149.05	0.0
<b>Education Centre:</b>					
Lunch	16.50	13.75	17.16	14.30	4.0
Buffet	10.20	8.50	10.62	8.85	4.1
Sandwiches	6.24	5.20	6.48	5.40	3.8

The above prices are maximum charges, where applicable and where not specifically identified courses/retail/catering/weddings/bedrooms/birthday parties/commercial bookings are charged at market rates.

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2012/13 PROPOSED FEES & CHARGES**

**Service : Library Service**

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

	<b>2011/12 Budget £'000</b>	<b>Proposed 2012/13 Budget £'000</b>
<b>Income the proposed fees will generate:</b>	<b>123</b>	<b>105</b>

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: A town centre fit for the 21st Century.**

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

**Overdue Charges Per Loan Period**

Adult Books, inc multimedia - Daily	0.20		0.20	0.0
Max Per item	7.25		7.55	4.1
Childrens Books borrowed by adults - Daily	0.10		0.10	0.0
Max Per item	3.60		3.75	4.2
Teenage Books borrowed by young people 13-17	0.10		0.10	0.0
Max Per item	3.60		3.75	4.2

**Fines - Library Books**

Spoken Word Cassettes/ CD's	Daily		0.20		0.20	0.0
Max Per item			7.25		7.55	4.1
Music CD's	Daily		0.20		0.20	0.0
Max Per item			7.25		7.55	4.1
DVD's	Weekly					
	Daily		0.60		0.60	0.0
Max Per item			7.25		7.55	4.1
Computer Games	Daily		0.60		0.60	0.0
Max Per item			7.25		7.55	4.1
CD ROMS	Weekly					
	Daily		0.60		0.60	0.0
Max Per item			7.25		7.55	4.1

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2011/12 PROPOSED FEES & CHARGES**

**Service : Library Service**

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

	<b>2011/12 Budget £'000</b>	<b>Proposed 2012/13 Budget £'000</b>
<b>Income the proposed fees will generate:</b>	<b>123</b>	<b>105</b>

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: A town centre fit for the 21st Century.**

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

**Loan Charges**

Childrens Spoken Word Cassettes & CD's - 3 weeks		Free		Free	
Adult Spoken Word 3 weeks		2.05		2.15	4.9
CD ROMS	1 Week	2.05		2.15	4.9
Music CD's		2.05		2.15	4.9
Computer Games	1 Week	2.05		2.15	4.9
DVD's	1 Week	2.05		2.15	4.9

**Requests**

**Books/Periodical Articles - All per item**

All items held in BFC Libraries		Free		Free	
Requests to other Authorities		3.10		n/a	
Requests to other Authorities and British Library (1st 10 items British Libraries)		4.15		4.30	3.6
British Library Requests (Subsequent Books)		13.15		13.55	3.0
British Library Requests (Subsequent Periodicals)		9.35		9.65	3.2
British Library Urgent Service		32.55		33.85	4.0
British Library Urgent Service (Student Concession)		27.95		29.05	3.9

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2011/12 PROPOSED FEES & CHARGES**

**Service : Library Service**

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

	<b>2011/12 Budget £'000</b>	<b>Proposed 2012/13 Budget £'000</b>
<b>Income the proposed fees will generate:</b>	<b>123</b>	<b>105</b>

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: A town centre fit for the 21st Century.**

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

**Internet printing fees**

Printing Mono or Colour	A4 Page	0.15	0.13	0.15	0.13	0.0
Guest Internet Use	Half Hour	3.05	2.54	3.15	2.63	3.3
Floppy Disk	Each	0.80	0.67	0.85	0.71	6.2
Head Phones	Each	1.60	1.33	1.65	1.38	3.1
CD Rom	Each	0.95	0.79	1.00	0.83	5.3
Scan and Print by customer	A4 Page	0.15	0.13	0.15	0.13	0.0
Scan and Print by staff	A4 Page	4.35	3.63	4.50	3.75	3.4
Scan and Print on Photo Paper	A4 Page	4.85	4.04	5.05	4.21	4.1

**Fax Charges**

Fax - UK First Page	1st Page	1.50	1.25	1.55	1.29	3.3
Fax - UK additional pages	A4 Page	1.10	0.92	1.15	0.96	4.5
Fax - EU First Page	1st Page	3.40	2.83	3.55	2.96	4.4
Fax - EU additional pages	A4 Page	1.60	1.33	1.65	1.38	3.1
Fax - Rest of World First Page	1st Page	5.05	4.21	5.25	4.38	4.0
Fax - Rest of World Extra Pages	A4 Page	3.20	2.67	3.35	2.79	4.7

**Photocopying Charges**

Black & White	A4 Page	0.15	0.13	0.15	0.13	0.0
Black & White	A3 Page	0.30	0.25	0.30	0.25	0.0
Colour	A4 Page	0.65	0.54	0.70	0.58	7.7
Colour	A3 Page	1.40	1.17	1.45	1.21	3.6

**Other Charges**

Pring from microfilm reader	A4 Page	0.30	0.25	0.30	0.25	0.0
Facilities Hire at Libraries	Half day		26.00		26.00	0.0
Facilities Hire at Libraries	Full day		40.00		40.00	0.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2012/13 PROPOSED FEES & CHARGES**

Service : Cemetery & Crematorium

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
<b>Income the proposed fees will generate:</b>	<b>1,134</b>	<b>1,179</b>

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: To be accountable and provide excellent value for money**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>CEMETERY &amp; CREMATORIUM</b>					
<b>A CEMETERY &amp; CREMATORIUM</b>					
<b>PURPOSE OF CHARGE: to recover costs.</b>					
<b>CEMETERY</b>					
For the interment of the body of: a person aged 16 years or over		725.00		754.00	4.0
a child 3 years to 15 years		110.00		115.00	4.5
a stillborn child, foetus or child under 3 years		65.00		68.00	4.6
a child or person in a grave in respect of which an exclusive right of burial has been granted of a greater depth than 4 feet, the charge for every additional two feet will be		225.00		234.00	4.0
For the interment of a cremation urn or casket a person aged 16 years or over.		290.00		302.00	4.1
a child 3 years to 16 years		110.00		115.00	4.5
Additional charge for graves alongside roads or pathways		155.00		162.00	4.5
Additional charge for casket shaped grave for a person 16 and over		270.00		281.00	4.1
The whole of the foregoing fees and charges will be doubled in the case of any person who, at the time of death, was not a Bracknell Forest Borough Council Tax payer or inhabitant of the area administered by Bracknell Forest Borough Council or in the case of a stillborn child of which, at the time of death neither of the parents was a Bracknell Forest Borough Council Tax payer or inhabitant or who had not resided at any time within the Borough during the 12 months preceding his or her death. In the event of the body of child being buried in the same coffin as the body of its parents, no fees shall be payable in respect of the burial of that child.					
For the exclusive right of burial for a period of 75 years including the preparation of the deed of grant		800.00		832.00	4.0
For the exclusive right of burial for a period of 75 years for child's grave (coffins 4' long or under)		400.00		416.00	4.0
For the exclusive right of burial for a period of 75 years for child's grave (coffins 4'1" to 5'4" max)		502.00		523.00	4.2
To purchase a grave in reserve for a period of 75 years, with the right to renew for a further period		1,250.00		1,300.00	4.0
Right to erect memorial tablet 24" by 12" with one name on inscription		135.00		141.00	4.4
Additional inscription of each name		54.00		57.00	5.6
Plot		32.00		34.00	6.3
Temporary marker on Grave		21.00		22.00	4.8
Transfer of grant of exclusive right of burial		75.00		78.00	4.0
Exhumation of a stillborn child up to 3 years or of a child or person over 3 years or of cremated remains at 4 feet		POA		POA	



**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT**  
**2012/13 PROPOSED FEES & CHARGES**

Service : Cemetery & Crematorium

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

	2011/12 Budget	Proposed 2012/13 Budget
	£'000	£'000
<b>Income the proposed fees will generate:</b>	<b>1,134</b>	<b>1,179</b>

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: Value for Money**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>CREMATORIUM</b>					
For the cremation of the body of:					
a person aged 16 years or under - (9.00 to 10.30)		FOC		FOC	
a person aged 16 years or under - (10.30 to 15.45)		FOC		FOC	
a person aged 16 years or over		609.00		633.00	3.9
Abatement Charge for each cremation		0.00		55.00	NEW
Scattering of Cremated remains - Sat, Sun & Bank Hol		0.00		25.00	NEW
Body parts		147.00		153.00	4.1
Cremation fee includes Medical Referee fee, use of chapel etc., provision of recorded music, use of organ (organist not included), disposal of cremated remains in the Gardens of Remembrance, provision of polytainer for cremated remains and the cost of recovery for the new cremators and mercury abatement.					
In the event of the body of child being cremated in the same coffin as the body of its parents, no fees shall be payable in respect of the burial of that child.					
Cremation Urns		97.00		101.00	4.1
Package and dispatch to an address in the UK		102.00		107.00	4.9
Use of Chapel only for memorial service includes use of organ (organist not included) and/or recorded music		215.00		224.00	4.2
Service of double or additional length, including use of organ or recorded music, per 45 minutes in addition to usual cremation or interment fee		215.00		224.00	4.2
For disposal of cremated remains when cremation has taken place elsewhere		145.00		151.00	4.1
Retention of cremated remains on temporary deposit per month		57.00		60.00	5.3
Certified extract from the Register of Cremation		54.00		57.00	5.6
CD	33.00	27.50	35.00	29.17	6.1
DVD	43.00	35.83	45.00	37.50	4.7
WEBCAST	63.00	52.50	66.00	55.00	4.8
The charges for funerals are increased by 50% on a Saturday and 100% on a Sunday.					
<b>Memorial Fees</b>					
<b>Entries in The Book of Remembrance</b>					
2 line entry	76.00	63.33	80.00	66.67	5.3
5 line entry	112.00	93.33	117.00	97.50	4.5
8 line entry	135.00	112.50	141.00	117.50	4.4
5 line entry with floral emblem	180.00	150.00	188.00	156.67	4.4
8 line entry with floral emblem	190.00	158.33	198.00	165.00	4.2
5 line entry with badge, bird, crest or shield	200.00	166.67	208.00	173.33	4.0
8 line entry with badge, bird, crest or shield	235.00	195.83	245.00	204.17	4.3
8 line entry with coat of arms	244.00	203.33	254.00	211.67	4.1
<b>Copy of an entry from The Book of Remembrance in a folded</b>					
2 line entry	62.00	51.67	65.00	54.17	4.8
5 line entry	76.00	63.33	80.00	66.67	5.3
8 line entry	83.00	69.17	87.00	72.50	4.8
5 line entry with floral emblem	155.00	129.17	162.00	135.00	4.5
8 line entry with floral emblem	160.00	133.33	167.00	139.17	4.4
5 line entry with badge, bird, crest or shield	170.00	141.67	177.00	147.50	4.1
8 line entry with badge, bird, crest or shield	180.00	150.00	188.00	156.67	4.4
8 line entry with coat of arms	200.00	166.67	208.00	173.33	4.0
<b>Memorial Leather Panel</b>					
Prepare and display for a 10 year period	300.00	250.00	312.00	260.00	4.0
Renewal of period of display for a further 10 years	130.00	108.33	136.00	113.33	4.6
Replacement of memorial leather panel	160.00	133.33	167.00	139.17	4.4
Refurbished panel	45.00	37.50	47.00	39.17	4.4
<b>Babies' Garden of remembrance Plaque</b>					
Babies Picture Book Plaque (10 years)	300.00	250.00	312.00	260.00	4.0
Renewal for further 10 years	130.00	108.33	136.00	113.33	4.6
Babies Standard Plaque Prepare and display for a 10 year period	300.00	250.00	312.00	260.00	4.0
Renewal for further 10 years	130.00	108.33	136.00	113.33	4.6

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT**  
**2012/13 PROPOSED FEES & CHARGES**

**Service : Cemetery & Crematorium**

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

	2011/12 Budget	Proposed 2012/13 Budget
	£'000	£'000
<b>Income the proposed fees will generate:</b>	<b>1,134</b>	<b>1,179</b>

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: Value for Money**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>Roses</b>					
Rose standard with plaque for a 7 year period	380.00	316.67	396.00	330.00	4.2
Renewal of standard rose for a further 7 years	195.00	162.50	248.00	206.67	27.2
Renewal of existing rose for 3 years	105.00	87.50	120.00	100.00	14.3
Standard Plaque (additional or replacement)	43.00	35.83	45.00	37.50	4.7
Classic Plaque (additional or replacement)	53.00	44.17	56.00	46.67	5.7
Cast Bronze Plaque	110.00	91.67	115.00	95.83	4.5
<b>Memorial Garden Seats</b>					
A commemorative bench with plaque for a 10 year period	1,060.00	883.33	1,103.00	919.17	4.1
Replacement plaque for memorial garden seat	210.00	175.00	219.00	182.50	4.3
Renewal of commemorative recycled plastic bench with plaque for a further 10 year period	530.00	441.67	650.00	541.67	22.6
Cast bronze plaque	100.00	83.33	104.00	86.67	4.0
<b>Cremated Remains Desk Tablet (with flower holder)</b>					
Additional letter inscription per letter	2.60	2.17	2.70	2.25	3.8
Second and final interment (including 50 letter inscription)	280.00	233.33	292.00	243.33	4.3
<b>Bracken Heal Birdbath</b>					
Plaque Row 1(10 year lease)	420.00	350.00	437.00	364.17	4.0
Plaque Row 2 (10 year lease)	485.00	404.17	505.00	420.83	4.1
Plaque Row 3 (10 year lease)	520.00	433.33	541.00	450.83	4.0
Birdbath Seat Plaque (10 year lease)	315.00	262.50	328.00	273.33	4.1
<b>Personal Plaque designs</b>					
small design	POA	POA	POA	POA	
medium design	POA	POA	POA	POA	
Large design (unavailable on Birdbath Plaques)	POA	POA	POA	POA	
Birdbath Seat Plaque (designs unavailable)	POA	POA	POA	POA	
Photo Plaque (4x3)with initial order(Planter,Birdbath rows 2&3)	70.00	58.33	73.00	60.83	4.3
Photo Plaque (4x3)added to existing tablet(Planter,Birdbath rows 2&3)	84.00	70.00	88.00	73.33	4.8
Photo Plaque (7x5) with initial order (Sanctum only)	105.00	87.50	110.00	91.67	4.8
Photo Plaque (7x5) added to existing tablet (Sanctum only)	125.00	104.17	130.00	108.33	4.0
<b>AILSA CRAIG</b>					
Memorial Granite Rock	415.00	345.83	432.00	360.00	4.1
renewal 10 year lease	200.00	166.67	208.00	173.33	4.0
Personal Plaque designs	POA	POA	POA	POA	
<b>BLUEBELL WOOD</b>					
<b>MUSHROOM (10 year lease)</b>					
3 DISC	350.00	291.67	364.00	303.33	4.0
4 DISC	350.00	291.67	364.00	303.33	4.0
5 DISC	350.00	291.67	364.00	303.33	4.0
renewal 10 year lease	200.00	166.67	208.00	173.33	4.0
<b>Granite 2000</b>					
Prepare and display a red/black pearl tablet with three lines on inscription for a ten year period	470.00	391.67	489.00	407.50	4.0
Prepare and display a red/black pearl tablet with three lines on inscription for a twenty year period	830.00	691.67	864.00	720.00	4.1
Hand Crafted designs	0.00	POA	0.00	0.00	
Photo on Memorial	0.00	0.00	0.00	0.00	
Additional lines (max three - Black granite only)	25.00	20.83	26.00	21.67	4.0
<b>Memorial Vase</b>					
Prepare and display for 10 year period	470.00	391.67	489.00	407.50	4.0
Prepare and display for 20 year period	830.00	691.67	864.00	720.00	4.1
Replacement plaque (including inscription)	220.00	183.33	229.00	190.83	4.1
Renew for a further 10 years	200.00	166.67	208.00	173.33	4.0
Renew for a further 20 years	360.00	300.00	375.00	312.50	4.2
<b>Sanctum 2000® Cremated Remains (with flower holder)</b>					
Prepare and display for 10 year period, an inscribed table for two sets of remains including 80 letters of inscription	1,056.00	880.00	1,099.00	915.83	4.1
Prepare and display for 20 year period, an inscribed table for two sets of remains including 80 letters of inscription	1,401.00	1,167.50	1,458.00	1,215.00	4.1

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT**  
**2012/13 PROPOSED FEES & CHARGES**

**Service : Cemetery & Crematorium**

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

	<b>2011/12 Budget</b>	<b>Proposed</b>
	<b>£'000</b>	<b>2012/13 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>1,134</b>	<b>1,179</b>

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: Value for Money**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Renewal for a further ten year period	399.00	332.50	415.00	345.83	4.0
Additional inscription per letter	2.60	2.17	2.70	2.25	3.8
Second & final interment (including 50 letter inscription)	280.00	233.33	292.00	243.33	4.3
Photo Plaque with initial order	100.00	83.33	104.00	86.67	4.0
Photo plaque added to existing tablet	120.00	100.00	125.00	104.17	4.2
<b>Personal Plaque Designs</b>					
small design	POA	POA	POA	POA	
medium design	POA	POA	POA	POA	
large design	POA	POA	POA	POA	
<b>SANCTUM 2000® FAMILY VAULTS (4 SETS OF C/R)</b>					
10 Years	1,970.00	1,641.67	2,049.00	1,707.50	4.0
20 years	2,620.00	2,183.33	2,725.00	2,270.83	4.0
Renew for a further 10 years	760.00	633.33	791.00	659.17	4.1

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2012/13 PROPOSED FEES & CHARGES**

Service : On / Off Street Parking

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
<b>Income the proposed fees will generate:</b>	<b>1,191</b>	<b>1,116</b>

**Link to the Council's Medium Term Objectives: A town centre fit for the 21st Century. Value for Money. Sustain economic prosperity.**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>CAR PARKING</b>					
<b>Multi Storey Car Parks</b>					
Charging period.....7 Days a week, 24 hours per day.					
<b>SEASON TICKETS</b>					
High Street and Charles Square mscp					
5 day annual *	1,130.00	941.67	1,130.00	941.67	0.0
5 day six monthly	650.00	541.67	N/A		
5 day quarterly	380.00	316.67	N/A		
High Street and Charles Square mscp including Weekends					
7 day annual	1,250.00	1,041.67	N/A		
7 day six monthly	750.00	625.00	N/A		
7 day quarterly	420.00	350.00	N/A		
Monthly 7 day access **	N/A		95.00	79.17	
Replacement season ticket	35.00	29.17	35.00	29.17	0.0
<b>DAILY CHARGES-Multi-Storey</b>					
Charles Square & High St mscps (mon-sat 6am - 8pm)					
0-1hr	1.00	0.83	1.10	0.92	10.0
1-2hrs	1.50	1.25	1.60	1.33	6.7
2-3hrs	2.00	1.67	2.10	1.75	5.0
3-4hrs	2.50	2.08	2.60	2.17	4.0
4-5hrs	3.50	2.92	3.70	3.08	5.7
5-6hrs	4.00	3.33	4.50	3.75	12.5
over 6 hrs			6.00	5.00	NEW
6-7hrs	4.50	3.75	0.00	0.00	
7-8hrs	5.50	4.58	0.00	0.00	
over 8 hrs	7.50	6.25	0.00	0.00	
Lost chip coin	9.50	7.92	10.00	8.33	5.3
Charles Square & High St mscps (Sun & Overnight)					
Nightly charge 8pm to 6am (Monday to Sunday)	1.00	0.83	1.10	0.92	10.0
Sunday 6am to 8pm	1.00	0.83	1.20	1.00	20.0
<b>DAILY CHARGES Pay &amp; Display</b>					
Albert Road car park-mon-sat inclusive(7am - 8pm)					
0-2hrs	1.00	0.83	1.10	0.92	10.0
2-4hrs	1.50	1.25	1.60	1.33	6.7
4-6hrs	2.00	1.67	2.10	1.75	5.0
6-8hrs	5.00	4.17	3.50	2.92	-30.0
over 8 hrs	7.00	5.83	5.00	4.17	-28.6
Sunday 7am to 8pm	1.00	0.83	1.20	1.00	20.0

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2012/13 PROPOSED FEES & CHARGES

Service : On / Off Street Parking

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
<b>Income the proposed fees will generate:</b>	<b>1,191</b>	<b>1,116</b>

**Link to the Council's Medium Term Objectives: Protecting and enhancing the environment.**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
Behind the Banks, Top of High Street					
0-40 mins (Monday to Saturday 6am until 8pm)	0.70	0.58	0.80	0.67	14.3
Sunday (6am until 8pm)	1.00	0.83	1.20	1.00	20.0
Overnight Monday to Sunday 8pm until 6am	0.00	0.00	1.10	0.92	
Easthampstead House (Saturday only 6am until 8pm)					
0-2hrs	1.00	0.83	1.10	0.92	10.0
2-4hrs Maximum	1.50	1.25	1.60	1.33	6.7
Sunday (6am until 8pm)	1.00	0.83	1.20	1.00	20.0
Overnight Monday to Friday (4pm to 6am)	1.00	0.83	1.10	0.92	10.0
Overnight Saturday and Sunday (8pm to 6am)	1.00	0.83	1.10	0.92	10.0
<b>Penalty Charge Notices ( Car Parks)</b>					
Charge		70.00		Regulation	
Charge if paid within 14 days		35.00		Regulation	
<b>Penalty Charge Notices ( On-Street)</b>					
Charge		50.00		Regulation	
Charge if paid within 14 days		25.00		Regulation	
<b>Parking place Suspension(On-Street)</b>					
Charge per Suspension		150.00		Regulation	
<b>Parking place Dispensation Permit (On-Street)</b>					
Charge per vehicle		50.00		Regulation	
Visitor Passes(inclusive of Admin Fee)	7.50	6.25	7.50	6.25	0.0
Service Yard 'E' permits	330.80	275.67	344.00	286.67	4.0
* Early redemption charge of £95					
** Non Refundable					
Lost ticket charge multi-storey car parks is the all day charge.					

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2012/13 PROPOSED FEES & CHARGES**

Service : Environmental Health

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	81	84

**Are concessions available? Yes. (See Pest Control)**

**Link to the Council's Medium Term Objectives: Protecting and enhancing our environment**

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

**DOG CONTROL**

**PURPOSE OF CHARGE: includes prescribed fee, transportation and officer costs.**

<b>Return of Stray Dog</b>					
Prescribed fee		25.00		Set by Regulation	
Daily kennel fees plus any vet fees		At cost		At cost	
Stray dog charges in office hours		53.00		55.00	3.8
Stray dog charges out of office hours		95.00		At Cost	
Dog Fouling fixed penalty charge		50.00		Set by Regulation	

**PEST CONTROL (call out and/or treatment charges)**

**PURPOSE OF CHARGE: contribution towards overall costs.**

<b>Rats</b>					
Treatment	47.00	39.17	49.00	40.83	4.3
<b>Mice</b>					
Treatment	59.00	49.17	61.00	50.83	3.4
<b>Wasps (first nest)</b>					
Treatment	47.00	39.17	49.00	40.83	4.3
<b>Wasps (subsequent nest treated during same visit)</b>					
Treatment	16.00	13.33	17.00	14.17	6.3
<b>Bed Bugs</b>					
For up to 3 bedroomed dwelling	194.00	161.67	202.00	168.33	4.1
For each additional room	64.00	53.33	67.00	55.83	4.7
<b>Fleas</b>					
For up to 3 habitable rooms	148.00	123.33	154.00	128.33	4.1
For each additional room	49.00	40.83	51.00	42.50	4.1
<b>Squirrels</b>					
Survey and Treatment	134.00	111.67	140.00	116.67	4.5
<b>Call out Charge</b>					
Flat Fee	24.00	20.00	25.00	20.83	4.2
<b>Cancellation (Before 3pm on the day before treatment)</b>					
Flat Fee	24.00	20.00	25.00	20.83	4.2
<b>Pest treatment in commercial premises (Includes Pigeons)</b>		<b>At cost</b>		<b>At cost</b>	

The fees for pest control are collected before the officer provides any treatment or precautionary advice. All pest control fees are increased by 50% where a call is outside normal working hours and by 100% where the visit is deemed necessary on weekends or recognised public holidays.

Costs may be waived where pest control is carried out in the interest of public health.

The pest control fees are discounted by 50% and bed bugs fees by 75% where the principal occupant is in receipt of an income related benefit, ie housing benefit or income support, pension creditor similar Government income support.

**ABANDONED VEHICLES**

Removal (prescribed fee)		105.00		Set by regulation	
Daily storage (prescribed fee)		12.00		Set by regulation	
Enforcement disposal costs (prescribed fee)		50.00		Set by regulation	
Enforcement invoice costs		66.00		69.00	4.5

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2012/13 PROPOSED FEES & CHARGES**

Service : Environmental Health

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	81	84

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: Protecting and Enhancing our environment**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>Miscellaneous</b>					
Individual copy from Food Register		20.05		21.00	4.7
Complete copy of Food Register(reflects commercial value)		334.25		348.00	4.1
Health Certificate		15.60		16.00	2.6
Statement of Facts(replaced by below)		0.00		0.00	
Production of Statement of Facts (Discretionary) - an hourly rate of £120 for up to 2 hours work and thereafter a charge of £60.		118.00		120.00	1.7
Immigration reports for Home Office		200.00		208.00	4.0
Certificate for surrender of unsound food (per hour) plus disposal costs		88.00		60.00	-31.8
Water Sample Fee(per hour)	72.00	60.00	60.00	60.00	0.0
Scores on the doors re-scoring fee(per hour)		57.00		60.00	5.3

**ENVIRONMENTAL PROTECTION ACT, PRESCRIBED FEES**

The following fees and charges in respect of Prescribed Processes became effective from 1 April 2003. Please contact Environment for information in respect of fees and charges where an operator is applying for, or holds multiple authorisations for the carrying on of a crushing and/or screening process by means of mobile plant.

**LAPC Fees and Charges**

<b>Application Fee</b>					
Standard Process		1,440.00		Set by regulation	
Service Stations / Dry Cleaners		134.00		Set by regulation	
Waste oil burning appliances under 0.4MWth		134.00		Set by regulation	
Mobile Screening and Crushing Plant		1,440.00		Set by regulation	
For the third to seventh applications		860.00		Set by regulation	
For the eighth and subsequent applications		436.00		Set by regulation	
<b>Substantial Changes (Sections 10 and 11 of the Act)</b>					
Standard Process		917.00		Set by regulation	
Service Stations		89.00		Set by regulation	
Waste Oil Burners under 0.4MW		89.00		Set by regulation	
Dry Cleaners		89.00		Set by regulation	
Change due to implement an upgrading plan		134.00		Set by regulation	
<b>Annual Subsistence Charge</b>					
Standard Process LOW		671.00		Set by regulation	
Standard Process MEDIUM		1,008.00		Set by regulation	
Standard Process HIGH		1,503.00		Set by regulation	
Service Stations / Dry Cleaners		136.00		Set by regulation	
Waste Oil Burners under 0.4MW		136.00		Set by regulation	
Odouring of natural gas		331.00		Set by regulation	
Mobile Screening and Crushing Plant		897.00		Set by regulation	
For the third to seventh applications		533.00		Set by regulation	
For the eighth and subsequent applications		271.00		Set by regulation	

Subsistence charges can be paid in four equal quarterly instalments, where payment is made quarterly there is an additional annual amount payable of £35 to cover additional administration costs.

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2012/13 PROPOSED FEES & CHARGES**

Service : Environmental Health

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	81	84

Are concessions available? No

Link to the Council's Medium Term Objectives: Protecting and Enhancing our environment.

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
<b>Transfer and Surrender</b>					
Transfer		147.00		Set by regulation	
Partial Transfer		435.00		Set by regulation	
Surrender		0.00		Set by regulation	
Transfer : Service Stations, Waste Oil Burners under 0.4 MW and Dry Cleaners		14.00		Set by regulation	
Partial Transfer : Service Stations, Waste Oil Burners under 0.4 MW and Dry Cleaners		41.00		Set by regulation	
<b>PRIVATE SECTOR HOUSING ENFORCEMENT ACTION</b>					
Housing enforcement charge - where appropriate and upto New 5 Year HMO licence - upto 5 bedrooms		350.00		365.00	4.3
New Additional fee per extra bedroom		645.00		670.00	3.9
New - A reduction where the landlord is accredited		55.00		57.00	3.6
New - A reduction where the landlord is applying for more than one licence		55.00		57.00	3.6
Renewal of 5 Year HMO licence - upto 5 bedrooms		485.00		505.00	4.1
Renewal of Additional fee per extra bedroom		40.00		42.00	5.0
Renewal - A reduction where the landlord is accredited		40.00		42.00	5.0
Renewal- A reduction where the landlord is applying for more than one licence		40.00		42.00	5.0
Request for additional information by letter		60.00		63.00	5.0
<b>DISABLED FACILITIES SUPPORT SERVICE</b>					
Acting as an agent for a client in receipt of a disabled facilities grant or other building works		Works upto £20K 15 % of the approved amount		Works upto £20K - 10 % of the approved amount	
Acting as an agent for a client in receipt of a disabled facilities grant or other building work		Works over £20K - 12 % of the approved amount		Works over £20K - 7.5 % of the approved amount	
<b>TRAINING</b>					
<b>PURPOSE OF CHARGE: to recover costs.</b>					
<b>Food Hygiene/Health and Safety Courses (per person)</b>					
Basic course	79.80	66.50	83.00	69.17	4.0
Delegates from business outside the Borough	88.00	73.33	92.00	76.67	4.5
Resit fee	36.70	30.58	38.00	31.67	3.5
Replacement certificates	24.45	20.38	25.00	20.83	2.2
One-off specialist courses/seminars	At cost	At cost	At cost	At cost	
<b>HIGH HEDGE ENQUIRIES</b>					
Initial Investigation		175.10		182.00	3.9
Full Investigation (Additional payment to complete investigation)		530.45		552.00	4.1



**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2012/13 PROPOSED FEES & CHARGES**

Service : Environmental Health

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	81	84

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: Protecting and enhancing our environment.**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>CLEAN NEIGHBOURHOOD AND ENVIRONMENT ACT</b>					
Selling Vehicles on Road - Reduced to £60 if paid within 7 working days		100.00		Set by Regulation	
Repairing Vehicles on Road - reduced to £60 if paid within 7 working days		100.00		Set by Regulation	
Graffiti and fly tipping - reduced to £50 if paid within 7 working days		80.00		Set by Regulation	
Street litter notices and litter clearing notices - reduced to 360 if paid within 7 working days		110.00		Set by Regulation	
Unauthorised distribution of literature on designated land - reduced to £50 if paid within 7 working days		80.00		Set by Regulation	
Failure to produce a waste transfer note - reduced to £180 if paid within 7 working days		300.00		Set by Regulation	
Wastre receptacles - reduced to £60 if paid within 7 working days		110.00		Set by Regulation	
Failure to produce a waste carrier documentation - reduced to £180 if paid within 7 working days		300.00		Set by Regulation	
Offence of Dropping Litter - reduced to £50 if paid within 7 working days		80.00		Set by Regulation	

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2012/13 PROPOSED FEES & CHARGES**

Service : Waste Management

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	80	83

**Are concessions available? Bulky Household Refuse - There is a 50% discount where the principal occupant is in receipt of an income related benefit.**

**Link to the Council's Medium Term Objectives: Protecting and enhancing our environment**

Description	Current Fee (Inc VAT) £.p	Current Fee (Exc VAT) £.p	Proposed Fee (Inc VAT) £.p	Proposed Fee (Exc VAT) £.p	Increase %
<b>A SPECIAL REFUSE COLLECTION SERVICE OF BULKY ITEMS</b>					
<b>PURPOSE OF CHARGE: to recover costs.</b>					
Bulky household refuse (excluding DIY material) Up to 3 items.		35.75		37.20	4.1
Between 4 and 7 items (minimum charge 1 hour)		46.80		48.65	4.0
Garden waste sacks		0.36		0.38	5.6
The waste collection charges for bulky collections are discounted by 50% where the principal occupant is in receipt of an income related benefit, i.e. housing benefit, council tax benefit or income support,pension credit or similar Government income support.					
Replacement of green or blue Wheeled bin - admin charge	22.35	18.63	23.25	19.38	4.0
Residents request to return and empty bin not presented for collection	22.35	18.63	23.25	19.38	4.0
Additional Wheeled Bin, under certain circumstances - Charge per annum	33.45	27.88	34.80	29.00	4.0
Brown for Garden Waste - one off purchase cost		30.75		32.00	4.1

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2012/13 PROPOSED FEES & CHARGES**

Service : Trading Standards

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	218	227

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: Create a borough where people are safe and feel safe. Sustain economic prosperity.**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>WEIGHTS AND MEASURES</b>					
<b>PURPOSE OF CHARGE: to recover costs.</b>					
<b>The charge for examining, testing, certifying, stamping, authorising or reporting on special weighing or measuring equipment (per hour)</b>					
1) Automatic or totalising weighing machines		64.50		Set by LGR	
2) Equipment designed to weigh loads in motion		64.50		Set by LGR	
3) Weighing or measuring equipment tested by means of statistical sampling		64.50		Set by LGR	
4) The establishment of calibration curves for templets		64.50		Set by LGR	
5) Templets graduated in millimetres		64.50		Set by LGR	
6) Testing or other services in pursuance of a Community obligation other than EC initial or partial verification		64.50		Set by LGR	
7) Bulk fuel measuring equipment following a Regulated 65 or 66 occurrence		64.50		Set by LGR	
8) Other tests - miscellaneous Where additional costs are incurred in providing the service because of the need to obtain specialised equipment, extra costs will be levied to meet the individual circumstances of each case on a full cost recovery basis.		64.50		Set by LGR Set by LGR	
<b>Weights</b>					
1) Exceeding 5Kg or not exceeding 500mg or 2CM2		7.15		Set by LGR	
2) Other weights		5.50		Set by LGR	
<b>Measures</b>					
Linear measures not exceeding 3m or for each scale		8.00		Set by LGR	
Capacity measures without divisions not exceeding 1 litre		6.10		Set by LGR	
Cubic ballast measures (other than brim measures)		141.75		Set by LGR	
<b>Liquid Capacity measures for making up and checking average quantity packages.</b>					
Templets		22.40		Set by LGR	
Per scale-first item		39.30		Set by LGR	
Second and subsequent items		15.20		Set by LGR	
<b>Weighing Instruments</b>					
<b>Non - EC</b>					
Not exceeding 1 tonne		50.90		Set by LGR	
Exceeding 1 tonne to 10 tonne		82.25		Set by LGR	
Exceeding 10 tonne		172.10		Set by LGR	
<b>EC (NAWI)</b>					
Not exceeding 1 tonne		84.70		Set by LGR	
Exceeding 1 tonne to 10 tonne		136.90		Set by LGR	
Exceeding 10 tonne		286.85		Set by LGR	
Instruments incorporating remote display and/or remote printing facilities: A fee equal to 150% of the full fee which would otherwise be payable. When supplying specialist equipment an additional fee may be charged hourly, daily or per appointment.					
<b>Measuring Instruments for Intoxicating Liquor</b>					
Not exceeding 150ml		14.00		Set by LGR	
Other		16.15		Set by LGR	

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2012/13 PROPOSED FEES & CHARGES**

Service : Trading Standards

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	218	227

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: Create a borough where people are safe and feel safe. Sustain economic prosperity.**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>Measuring Instruments for Liquid Fuel and Lubricants</b>					
1) Container type (unsubdivided)		58.50			
2) Petrol Pumps - Number of meters tested in one unit	1 meter		95.40		Set by LGR
	2 meters		154.00		Set by LGR
	3 meters		212.60		Set by LGR
	4 meters		271.20		Set by LGR
	5 meters		329.80		Set by LGR
	6 meters		388.40		Set by LGR
	7 meters		447.00		Set by LGR
	8 meters		505.60		Set by LGR
Ancillary equipment	a) Electronic console equipment (when tested alone) per hour		64.40		Set by LGR
	b) Credit Card Acceptors		64.40		Set by LGR
<b>Road Tanker Measuring Equipment (&gt;100 Litres)</b>					
1) Meter measuring system	Wet hose type with two testing liquids		204.80		Set by LGR
	Wet hose type with three testing liquids		238.90		Set by LGR
	Dry hose type with two testing liquids		227.50		Set by LGR
	Dry hose type with three testing liquids		261.80		Set by LGR
	Wet/Dry hose type with two testing liquids		318.55		Set by LGR
	Wet/Dry hose type with three testing liquids		341.30		Set by LGR
<b>MISCELLANEOUS</b>					
<b>Miscellaneous</b>					
Administrative charge for provision of a certificate containing results of errors found on testing			37.20	38.70	4.0
Minimum charge for the attendance of an authorised officer (i.e. excluding verifications carried out at the premises of the manufacturer or the Trading Standards Service). In the specified circumstances this fee overrides any fee listed above which is less than £68			64.40		Set by LACORS
<b>Poisons Act</b>					
Initial registration			31.72		Set by TSSE
Re-registration			17.65		Set by TSSE
Change in details of registration			12.15		Set by TSSE

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2012/13 PROPOSED FEES & CHARGES**

Service : **Trading Standards**

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	218	227

Are concessions available? **No**

Link to the Council's Medium Term Objectives: **Create a borough where people are safe and feel safe. Sustain economic prosperity.**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>LICENSING ACT 2003</b>					
The fees for all Licensing Act 2003 permissions are statutory fees set by central government					
Fees for new and variation applications for premises licences and club premises certificates are based on the rateable value of the premises and					
Rateable value band					
A		100.00		Set by Statute	
B		190.00		Set by Statute	
C		315.00		Set by Statute	
D		450.00		Set by Statute	
E		635.00		Set by Statute	
The fees for new or variation applications for premises licences and club premises certificates where (a) the premises are in Band D or Band E;					
Rateable value band					
D		900.00		Set by Statute	
E		1,905.00		Set by Statute	
Also, new or variation applications for premises licences and club premises where capacity will exceed 5000, are subject to an additional fee					
Number of people in attendance at any one time					
5,000 - 9,999		1,000.00		Set by Statute	
10,000 - 14,999		2,000.00		Set by Statute	
15,000 - 19,999		4,000.00		Set by Statute	
20,000 - 29,999		8,000.00		Set by Statute	
30,000 - 39,999		16,000.00		Set by Statute	
40,000 - 49,999		24,000.00		Set by Statute	
50,000 - 59,999		32,000.00		Set by Statute	
60,000 - 69,999		40,000.00		Set by Statute	
70,000 - 79,999		48,000.00		Set by Statute	
80,000 - 89,999		56,000.00		Set by Statute	
90,000 and over		64,000.00		Set by Statute	
Premises licences sought for community centres and some schools that permit regulated entertainment but which do not permit the supply of alcohol and/or the provision of late night refreshment will not incur a fee					

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT**  
**2012/13 PROPOSED FEES & CHARGES**

**Service :** Trading Standards

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
<b>Income the proposed fees will generate:</b>	218	227

**Are concessions available?** No

**Link to the Council's Medium Term Objectives:** Create a borough where people are safe and feel safe. Sustain economic prosperity.

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>OTHER FEES</b>					
There are other occasions that fees and charges must be paid to the Licensing Authority, as set out below:					
Personal Licence Application		37.00		Set by Statute	
Supply of copies of information contained in register		10.50		Set by Statute	
Application for copy of licence or summary on theft, loss etc. of premises licence or summary		10.50		Set by Statute	
Notification of change of name or address (holder of premises licence)		10.50		Set by Statute	
Application to vary licence to specify an individual as designated premises supervisor		23.00		Set by Statute	
Interim Authority Notice		23.00		Set by Statute	
Application to transfer premises licence		23.00		Set by Statute	
Application for making a provisional statement		315.00		Set by Statute	
Application for copy of certificate or summary on theft, loss etc. of certificate summary		10.50		Set by Statute	
Notification of change of name or alteration of club rules		10.50		Set by Statute	
Change of relevant registered address of club		10.50		Set by Statute	
Temporary Event Notices		21.00		Set by Statute	
Application for copy of notice on theft, loss etc. of temporary event notice		10.50		Set by Statute	
Application for copy of licence on theft, loss etc. of personal licence		10.50		Set by Statute	
Notification of change of name or address (personal licence)		10.50		Set by Statute	
Notice of interest in any premises		21.00		Set by Statute	
(Licensing Act 2003) Minor Variation		89.00		Set by Statute	
(Licensing Act 2003) Removal of DPS Condition		23.00		Set by Statute	

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2012/13 PROPOSED FEES & CHARGES**

Service : **Trading Standards**

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	218	227

Are concessions available? **No**

Link to the Council's Medium Term Objectives: **Create a borough where people are safe and feel safe. Sustain economic prosperity.**

Description	Current Fee £.p	Current Fee £.p	Proposed Fee £.p	Proposed Fee £.p	Increase %
<b>ANNUAL FEES</b>					
Where premises licences and club premises certificates are issued, the holder shall pay an annual fee as set out below:					
Rateable value band					
A		70.00		Set by Statute	
B		180.00		Set by Statute	
C		295.00		Set by Statute	
D		320.00		Set by Statute	
E		350.00		Set by Statute	
Where (a) the premises are in Band D or in Band E; and (b) the premises are used exclusively or primarily for the supply of alcohol on those premises, the holder of the licence/certificate shall pay an annual fee as set out below:					
Rateable value band					
D		640.00		Set by Statute	
E		1,050.00		Set by Statute	
Also where the capacity of the premises exceeds 5,000, the holder of the licence/certificate shall pay an additional fee as set out below:					
Number of people in attendance at any one time					
5,000 - 9,999		500.00		Set by Statute	
10,000 - 14,999		1,000.00		Set by Statute	
15,000 - 19,999		2,000.00		Set by Statute	
20,000 - 29,999		4,000.00		Set by Statute	
30,000 - 39,999		8,000.00		Set by Statute	
40,000 - 49,999		12,000.00		Set by Statute	
50,000 - 59,999		16,000.00		Set by Statute	
60,000 - 69,999		20,000.00		Set by Statute	
70,000 - 79,999		24,000.00		Set by Statute	
80,000 - 89,999		28,000.00		Set by Statute	
90,000 and over		32,000.00		Set by Statute	
<b>OTHER PREMISES LICENSING</b>					
<b>Sex Establishment: Annual Licence</b>					
Premises - Initial		2,270.00		2,360.00	4.0
Premises - Renewal		1,205.00		1,253.00	4.0
<b>Dangerous Wild Animal: Annual Licence</b>					
Premises - Initial		404.00		420.00	4.0
Premises - Renewal		234.00		243.00	3.8
<b>Riding Establishment: Annual Licence</b>					
Premises - Initial		437.00		454.00	3.9
Premises - Renewal		228.00		237.00	3.9
Provisional - Initial		255.00		265.00	3.9
Provisional - Renewal		128.00		133.00	3.9
<b>Animal Boarding Establishment: Annual Licence</b>					
1 - 30 animals	Initial	344.00		358.00	4.1
	Renewal	201.00		209.00	4.0
31 - 60 animals	Initial	406.00		422.00	3.9
	Renewal	218.00		227.00	4.1
61 (or more) animals	Initial	494.00		514.00	4.0
	Renewal	267.00		278.00	4.1

ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2012/13 PROPOSED FEES & CHARGES

Service : Trading Standards

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	218	227

Are concessions available? No

Link to the Council's Medium Term Objectives: Create a borough where people are safe and feel safe. Sustain economic prosperity.

Description	Current Fee £.p	Current Fee £.p	Proposed Fee £.p	Proposed Fee £.p	Increase %	
<b>Home Boarding of Dogs: Annual Licence</b>						
Initial		124.00		129.00	4.0	
Renewal		104.00		108.00	3.8	
<b>Dog Breeders: Annual Licence</b>						
Initial		414.00		430.50	4.0	
Renewal		186.00		193.50	4.0	
<b>Pet Shops: Annual Licence</b>						
Initial		414.00		430.50	4.0	
Renewal		186.00		193.50	4.0	
<b>Performing Animals: Single Payment</b>						
Registration		83.00		86.50	4.2	
<b>Zoo: Annual Licence</b>						
Initial/Renewal		414.00		430.50	4.0	
<b>Special Treatments: Single Payment</b>						
Premises		202.00		210.00	4.0	
Person		37.00		38.50	4.1	
<b>Hairdresser: Single Payment</b>						
Premises		36.00		37.50	4.2	
<b>Street Trading Consents</b>						
Week (minimum charge) (including 1 assistant)		107.00		120.00	12.1	
1 month (including 1 assistant)		297.00		320.00	7.7	
3 months (including 1 assistant)		679.00		750.00	10.5	
6 months (including 1 assistant)		1,115.00		1,230.00	10.3	
Additional Trading Assistant		37.00		38.50	4.1	
6 months max trading 2 events per week including Fri,Sat,or Sun 40% reduction		668.00		695.00	4.0	
6 months max trading 2 events per week Monday to Thursday 60% reduction		445.00		463.00	4.0	
Ice Cream vans 1 month		148.50		160.00	7.7	
Ice Cream vans 6 months		557.50		615.00	10.3	
<b>Buy with ConfidenceTrader Approval Scheme</b>						
<b>Annual Fee</b>	1-5 Employees	100.00	83.33	120.00	100.00	20.0
	6-20 Employees	160.00	133.33	180.00	150.00	12.5
	21+ Employees	215.00	179.17	240.00	200.00	11.6
<b>Motor Salvage Operator and Scrap Metal Dealer: Three-year Licence</b>						
Motor salvage operator and scrap metal dealer licence			114.00	119.00	4.4	



ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2012/13 PROPOSED FEES & CHARGES

Service : Trading Standards

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

	2011/12 Budget	Proposed 2012/13 Budget
	£'000	£'000
Income the proposed fees will generate:	218	227

Are concessions available? No

**Link to the Council's Medium Term Objectives:** Create a borough where people are safe and feel safe. Sustain economic prosperity.

Description	Current Fee	Current Fee	Proposed Fee	Proposed Fee	Increase
	£.p	£.p	£.p	£.p	%
<b>HACKNEY CARRIAGES</b>					
<b>PURPOSE OF CHARGE: Contribution towards costs</b>					
<b>As agreed by Licensing and Safety Committee on 13/1/2011</b>					
<b>Hackney Carriages Vehicle: Annual Fee</b>					
Licensing (annual fee)		270.00		250.00	-7.4
<b>Private Hire Vehicle: Annual Fee</b>					
Licensing (annual fee)		234.00		250.00	6.8
Home to School (annual fee)		117.00		125.00	6.8
<b>Operator Licence: Annual Fee</b>					
1 vehicle		155.00		161.00	3.9
2 - 5 vehicles		270.00		280.00	3.7
6 - 10 vehicles		445.00		470.00	5.6
11 - 15 vehicles		620.00		650.00	4.8
16 - 20 vehicles		840.00		880.00	4.8
more than 20 vehicles		1,015.00		1,060.00	4.4
<b>Operator Licence: 3 year Licences</b>					
1 vehicle		375.00		400.00	6.7
2 - 5 vehicles		650.00		680.00	4.6
6 - 10 vehicles		1,070.00		1,130.00	5.6
11 - 15 vehicles		1,500.00		1,560.00	4.0
16 - 20 vehicles		2,020.00		2,110.00	4.5
more than 20 vehicles		2,440.00		2,540.00	4.1
<b>Driver Licences</b>					
Initial		122.00		130.00	6.6
Renewal		91.00		100.00	9.9
Renewal (3 years)		172.00		200.00	16.3
Home to school		75.00		80.00	6.7
<b>Other Charges</b>					
Transfer of vehicle to new owner		41.00		43.00	4.9
Change of vehicle		62.00		65.00	4.8
Meter Test - Retest after failure		26.00		27.00	3.8
Knowledge Test Retest after failure		26.00		27.00	3.8
First Aid Training for drivers		23.00		24.00	4.3
CRB Check		At cost		At cost	
Administrative charge for CRB Checks		11.00		12.00	9.1
Replacement documents		21.00		22.00	4.8
Advertising on Hackney Carriages (Initial)		32.00		33.00	3.1
Advertising on Hackney Carriages (Renewal)		22.00		23.00	4.5
Replacement Badge		19.00		20.00	5.3
Replacement plate		23.00		24.00	4.3
Replacement backing plate		19.00		20.00	5.3
Medical exemption from carrying assistance dog		18.00		18.50	2.8

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2012/13 PROPOSED FEES & CHARGES**

Service : **Trading Standards**

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
Income the proposed fees will generate:	218	227

Are concessions available? **No**

Link to the Council's Medium Term Objectives: **Create a borough where people are safe and feel safe. Sustain economic prosperity.**

Description	Current Fee £.p	Current Fee £.p	Proposed Fee £.p	Proposed Fee £.p	Increase %
<b>GAMBLING ACT 2005</b>					
<b>Bingo Club</b>					
New Application			2,625.00		Set by Statute
Variation			1,312.50		Set by Statute
Transfer/Reinstatement			900.00		Set by Statute
Application with Prov Statement			900.00		Set by Statute
Prov Statement			2,625.00		Set by Statute
Notification of Change			37.50		Set by Statute
Annual Fee			750.00		Set by Statute
Copy Licence			18.75		Set by Statute
<b>Adult Gaming Centre</b>					
New Application			1,500.00		Set by Statute
Variation			750.00		Set by Statute
Transfer/Reinstatement			900.00		Set by Statute
Application with Prov Statement			900.00		Set by Statute
Prov Statement			1,500.00		Set by Statute
Notification of Change			37.50		Set by Statute
Annual Fee			750.00		Set by Statute
Copy Licence			18.75		Set by Statute
<b>Betting (Other)</b>					
New Application			2,250.00		Set by Statute
Variation			1,125.00		Set by Statute
Transfer/Reinstatement			900.00		Set by Statute
Application with Prov Statement			900.00		Set by Statute
Prov Statement			2,250.00		Set by Statute
Notification of Change			37.50		Set by Statute
Annual Fee			450.00		Set by Statute
Copy Licence			18.75		Set by Statute
<b>* Licensed Premises Gaming Machine Permit</b>					
New			150.00		Set by Statute
Annual Fee			50.00		Set by Statute
Variation			100.00		Set by Statute
Transfer			25.00		Set by Statute
Copy Permit			15.00		Set by Statute
Change Name			25.00		Set by Statute
<b>**Club Gaming/Permit/Club Machine Permit</b>					
New			200.00		Set by Statute
Annual Fee			50.00		Set by Statute
Renewal			200.00		Set by Statute
Variation			100.00		Set by Statute
Copy Permit			15.00		Set by Statute
<b>Notification of 2 or less gaming machines</b>					
			50.00		Set by Statute
<b>Registration of non-commercial lottery</b>					
Initial Fee			40.00		Set by Statute
Annual Fee			20.00		Set by Statute

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

\*\* Where the applicant for a club gaming or club machine permit is the holder of a Club Premises Certificate under s.72 of the Licensing Act 2003, or an existing Part II or Part III registration of the Gaming Act 1968, the fee for new permits and renewals is £100.

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2012/13 PROPOSED FEES & CHARGES**

Service : Housing

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

	2011/12 Budget £'000	Proposed 2012/13 Budget £'000
<b>Income the proposed fees will generate:</b>	972	972

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: To create a borough where people are safe and feel safe and to offer value for money.**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>Forestcare Community Alarms</b>					
Lifeline Rental and Monitoring Per week					
- BFBC	4.26	3.55	4.26	3.55	-
- Others	4.76	3.97	4.76	3.97	-
Lifeline Monitoring only Per week					
- BFBC	3.37	2.81	3.37	2.81	-
- Others	4.19	3.49	4.19	3.49	-
Extra/Lost Pendants Flat Charge	68.30	56.92	70.80	59.00	3.7
Keyholder Service Per week					
- BFBC only					
- up to 12 visits	7.35	6.13	7.35	6.13	-
- extra visits	12.00	10.00	12.48	10.40	4.0
Keyholder and mobile response per week	7.35	6.13	7.35	6.13	-
per additional visit		67.28		69.95	4.0
Keysafe Supply and fit		77.00		79.00	2.6
installation/moving of key safes		65.00		67.60	4.0
Monitoring of security diallers per week	12.00	10.00	12.00	10.00	-
Lone Workers per year or part person	42.60	35.50	44.30	36.92	4.0
Hourly charge for adhoc work		67.28		69.95	4.0
DVU Install per day		1.04		1.10	5.8
<b>Homelessness</b>					
Bed and Breakfast					
- Current Tenancies Per Week		150.00		150.00	
Private Sector Leasing					
- Current Tenancies Per Week		**		**	
- New Tenancies Per Week		**		**	
<b>** These rents will be set to accord the Housing Benefit LHA Rates in January 2012</b>					
<b>Small Landsales - Administration Fee</b>					
Flat Charge	193.80	161.50	201.55	167.96	4.0

**ENVIRONMENT, CULTURE & COMMUNITIES DEPARTMENT  
2012/13 PROPOSED FEES & CHARGES**

Service : Housing

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

	<b>2011/12 Budget £'000</b>	<b>Proposed 2012/13 Budget £'000</b>
<b>Income the proposed fees will generate:</b>	<b>948</b>	<b>972</b>

**Are concessions available? No**

**Link to the Council's Medium Term Objectives: To encourage the provision of a range of appropriate housing**

Description	Current Fee (Inc VAT)	Current Fee (Exc VAT)	Proposed Fee (Inc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>Rents - Accommodation for Learning Disability Clients</b>					
150/151 Holbeck Per week per bedroom		84.87		88.25	4.0
9 &10A Portman Close Per week per bedroom		84.87		88.25	4.0
Note: To reflect indicative rent levels based on					
<b>Electricity/Gas Fuel Charges</b>					
150/151 Holbeck, 9 &10A Per week per bedroom		5.35		5.55	3.7
<b>Service Charges</b>					
150/151 Holbeck, 9 Portman Per week per bedroom		11.86		12.35	4.1
10a Holbeck Per week per bedroom		8.54		8.90	4.2
<b>Energy and Water Rates</b>					
10a Holbeck Energy Per week per bedroom		16.91		17.60	4.1
10a Holbeck Water Per week per bedroom		2.57		2.65	3.1
<b>Rents - Banbury Flats</b> Per week		141.69		183.46	29.5
<b>Easthampstead Mobile Home Park</b>					
Site Rent		43.90		45.65	4.0
Water Charge		12.75		13.25	3.9

The above rents and utility charges are based on a 52 week year

**\*\* The rents will be set to accord the Housing Benefit LHA rates in January 2012.**

# Full Equality Impact Assessment Report for Children's Centres



## 1. Introduction

Bracknell Forest Council is anticipating having to make savings of nearly £6m across the Council in the financial year 2012/13. The imminent reduction in resources has prompted a review of services and the way we deliver support in order to maximise efficiency and effectiveness while providing the best outcomes for individuals.

The Council has a statutory duty to provide children's centre services that improve the outcomes for families with children aged 0-5 years old. These services are designed to meet local need and will therefore be different in each area and will reflect the level of need in each community. Services are reviewed regularly to ensure that changing needs are met.

Bracknell Forest Children's Centres are based in the following areas:

The main centres with a central building are:

- **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 satellite centres are:

- **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)

It is proposed that:

The Hollies merges with The Oaks  
The Chestnuts merges with The Alders  
The Maples merges with The Willows  
The Sycamores merges with The Rowans

The mergers are proposed to:

- Reflect the current staffing structures as each staff team already supports one main centre and one satellite centre
- Maximise efficiency and utilise resources to best effect in light of possible cuts to budgets

- To strengthen the links between the main and satellite centres

This Full Equality Impact Assessment Report looks at the issues, considerations and conclusions around the potential merging of the four satellite children's centres with the four main centres. The key groups affected have been identified as: service users; staff; stakeholder groups including health partners and other providers, and the wider community.

## **2. Background**

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 satellite areas to ensure the needs of families are met.

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. There will be no impact on staffing levels.

Of the four satellite centres that are to be merged, The Hollies, The Maples and The Chestnuts are in areas of relative affluence i.e. Binfield, Warfield, North Ascot, Winkfield, Cranbourne, Crowthorne and Little Sandhurst. The Sycamores covers areas of disadvantage in Harmans Water and Crown Wood, but services will continue to be delivered and the funding formula will reflect the number of children and the levels of disadvantage in those areas.

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.

## **3. Methodology and Sources of Data**

In order to establish what the impact would be of merging the Children's Centres a number of sources of data have been analysed.

The ward data sheets in Appendix 1 were compiled for the Poverty Needs Analysis and highlight the relative affluence in the areas where it is proposed that the Satellite Children's Centres are closed; Binfield with Warfield (Hollies); Crowthorne and Little Sandhurst and Wellington (Chestnuts); Warfield Harvest Ride, Ascot and Winkfield and Cranbourne (Maples) which indicates a lower level of need. They also demonstrate the high level of need of the communities in Crown Wood and Harmans Water (Sycamores).

Further data was collected on current registrations in the satellite centres on the following:

Number of disabled adults  
Number of males  
Pregnant women  
Ethnicity  
The number of under 5s in each centre area

Full details are shown on the Equality Impact Assessment (EIA) Screening form (see Appendix 2)

#### **4. Assessment of Impact on Equality strands**

The following characteristics were identified in the EIA Screening as receiving a neutral impact: and this has been supported by the consultation.

##### **Gender Re-assignment Equality**

We have no evidence of a differential impact on this group at this time. However, Bracknell Forest will adhere to its diversity policy and practices wherever necessary.

##### **Marriage and Civil Partnership Equality**

No known impact. However, Bracknell Forest will adhere to its diversity policy and practices wherever necessary.

The following characteristics were identified in the EIA screening as having a potential adverse impact, but this has not been reflected in the consultation in all cases – see below:

##### **Racial Equality**

No users or staff have identified an impact from a racial equality perspective.

##### **Sexual Orientation Equality**

No users or staff have identified an impact from a sexual orientation equality perspective.

##### **Religion and Belief Equality**

No users or staff have identified an impact from a religion and belief equality perspective.

Equality monitoring information is held that reflects service users' religious and cultural beliefs. Bracknell Forest will respect and ensure that people's religious beliefs and cultural needs are respected and where services are commissioned, the procurement process includes respecting diversity as a key issue. Staff are aware of the needs of different religious groups.

##### **Pregnancy and Maternity Equality**

Current registrations in the satellite centres are = 6 pregnant women

Some potential adverse impact has been identified as pregnant and new mothers are at risk of not being able to access services outside their local communities. This will be mitigated by the continuation of some services in the satellite areas and will be closely monitored.

##### **Disability Equality Issues**

Current registrations of disabled adults and children in the satellite centres are: Adults = 5  
Children = 2

Whilst this was not a concern raised during the consultation, some potential adverse impact has been identified as disabled adults and children are at risk of not being able to access services outside their local communities. This will be mitigated by the continuation of some services in the satellite areas and will be closely monitored.

##### **Gender Equality Issues**

Current adult registrations in the satellite centres are: Female = 1,333 Male = 265

The majority of users who may be affected are female and the vast majority of respondents were female. Some potential adverse impact has been identified as women will be the group most affected by any changes to service delivery. This will be mitigated by the continuation of some services in the satellite areas and will be closely monitored.

## **Age Equality Issues**

Current registrations of children aged 0-5 in the satellite centres are 3,270

Some potential adverse impact has been identified as children's centres were established to meet the needs of children aged 0-5 years and their families. Any changes to service delivery will impact on this age group but this will be mitigated by the continuation of some services in the satellite areas and will be closely monitored.

## **5. Monitoring Arrangements**

Monitoring the ongoing situation against our equalities ambitions is of crucial importance. In the case of this proposal, there may be users who might experience adverse impact and this will be monitored and mitigated against if necessary.

Should the proposed mergers go ahead, the situation will be monitored by using the eStart computer system to check the equality information for registrations and the attendance at both the main and satellite centres, to ensure that the current profile of users remains the same or improves.

In addition, users of the both the satellite and main centres will be consulted on a regular basis to ensure that their needs are being met.

## **6. Consultation & Engagement**

### **6.1 How the consultation was carried out**

The consultation was carried out to meet the requirements of both the Council and the Department for Education. It was also considered essential to gain the views of service users and providers when any major changes are made to the service delivery in children's centres and to ensure that any impact on equality issues is identified.

The consultation period was December 16, 2011 to January 20, 2012.

Methods of Consultation included:

- Letters
- Emails to all registered users, Advisory Board members and stakeholders
- Questionnaires – online and hard copy
- Posters
- Bracknell Forest Council Website
- Public Meetings in those communities where it is proposed that satellite children's centres are merged as follows:
  - January 9, 2012 - Crowthorne
  - January 11, 2012 - Harmans Water
  - January 16, 2012 - Warfield
  - January 18, 2012 - Binfield

The consultation was advertised widely through posters in children's centres, community venues, early years settings etc.

Hard copies of the questionnaire were available if required and were also sent to all early years settings.



Parents were made aware that support was available, if required, to complete the questionnaire.

107 people responded to the consultation by completing the questionnaire either on-line or in hard copy.

3 people attended the public meeting in Crowthorne but there was no attendance at the meetings held in Warfield, Binfield and Harmans Water.

The quantitative data regarding the responses are shown in Appendix 3

## **6.2 Summary of views, recommendations and issues received**

### Parents/carers

There are approximately 7,500 children aged 0-5 years living in the Borough which equates to about 5,000 families. 107 parent/carers responded to the questionnaire, either on-line or in hard copy.

Of these, 44% opposed the proposed mergers, 24% supported them and 32% had no view.

Where comments were made by parent/carers, the main concerns were:

- Having to travel outside their local community in order to access services, particularly when they had no transport. 67% of respondents currently walk to access local services.
- The main centres not having the capacity to accommodate the additional users from the satellite centres.

Other concerns raised by individuals were:

- Reduced flexibility of services to meet the needs of working parents
- Where the main centre is not convenient, would they be able to access any centre
- A concern about staff having the capacity to deliver more services
- The high cost of the bus fare would stop a parent from accessing services if they had to travel to the main centre.

Parent/carers also commented on the ways in which children's centres had supported them – 74% of respondents said that using the services had increased their confidence in being a parent.

- By having the support of professionals .e.g. breastfeeding
- Gaining an understanding of child development and how to deal with difficult behaviour
- Having somebody to talk through worries
- Meeting other parents, making friends and sharing experiences
- Provision of information, advice and support
- Developing confidence in talking/interacting with other people
- Having access to outside space when living in a flat

### Professionals

There were no adverse comments from the professionals involved in the delivery of the children's centre programme.

### 6.3 Next Steps

Should the Executive approve the mergers on February 21, 2012 the following steps will be taken;

- February 22, 2012 – the mergers will be effected on the EC Harris website which in turn informs the Department for Education and the Directgov website.
- February 29, 2012 - Full Council meeting where the budget will be approved.
- March 1, 2012 – March 31, 2012 – Review of services and planning for revised service delivery. New service schedules to be established and promoted to the public.
- April 1, 2012 – New service programme rolled out

#### 6.3.1 Action Plan

Concerns	Potential Adverse Impact	Mitigation	By whom	Timing
Families will have to travel outside their local community to access services	Families will stop using children's centre services and will not be able to access additional support if required.  Parents will not be able to build relationships with staff which gives them the confidence to seek support if required.	Services will continue to run in each of the satellite areas according to local need and available resources.  If an individual family is vulnerable and needs to access specific support at another centre, help with transport costs might be provided subject to available resources.	Children's Centre staff	Commencing April 2012
The main centres might not have the capacity to accommodate additional users	Families will not have access to all services  Those families who need additional support might not always be able to access the support they require.	Additional services will be run if resources allow.  Volunteers will be recruited to support the delivery of these additional sessions  Families who are identified as needing additional	Children's Centre Managers	Commencing April 2012

		<p>support will be given priority at sessions</p> <p>Further engagement with voluntary partners will be explored to ascertain whether they could support the delivery of services from children's centre sites.</p>		
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## 7. Publication of Equality Impact Assessment

The Freedom of Information Act 2000 aims to make public authorities more transparent, accountable and increase public debate and involvement. Under the Act the Council makes available to the public a vast amount of information via its Publication Scheme. All completed EIA screening forms are published and available to the public on a quarterly basis. The EIAs are published to <http://www.bracknell-forest.gov.uk/your-council/yc-community-cohesion/yc-equality-impact-assessments.htm>.

## 8. Conclusions

The consultation has shown that most people using the satellite centres walk to the local community venues from which the services are delivered and there was a concern that those people without transport would be unable to access services run from the main centres which could be up to 5 miles away.

There was also a concern that all services in the satellite centres would cease and that services users would have to travel to the main centres to access any services, although this is not the case.

The Council will endeavour to deliver weekly services in the satellite areas according to local need to ensure that families without transport and the most vulnerable families who might be less willing to travel outside their local communities, will continue to receive support.

The responses also raised a concern about the capacity of the main centres should more families try to access services there. It is hoped that by continuing to run some services in the satellite areas, this will not be an issue. However, should this occur services will be reviewed and additional services will be run depending on available resources.

In addition, the Council is considering how else to support the delivery of children's centre services e.g. the expansion of local volunteers who can work with the centre staff in a number of roles.

The consultation demonstrated that 83% of respondents would be prepared to make a small financial contribution to services (£1 - £2). However, the response was statistically very small and this response cannot be taken as representative. Whilst this might indicate some opportunities for additional income that could be used to deliver more services, this cannot be relied upon.

In summary, it is important that, if the mergers are confirmed, the satellite centres maintain their identity to ensure that local communities still feel that there is a children's centre presence in their area and that some services continue to run in these areas according to local need and available resources. This will also support community cohesion and social inclusion in the satellite areas.

## Ascot

### Employment and Skills

*Worklessness, addressing barriers to work e.g. ill health, lack of skills and childcare, in-work poverty*

Rank 1-18 1=worst; 18=best; red=1-6; amber=7-12; green=13-18

IMD Employment 2007	55.8	16
NEET 2010	0.0%	18
Take up of formal childcare by low income working families Aug 07	18.2%	11
IMD 2007 Education, Skills and Training	3.67	16

### Financial Support

*Potential of benefits - take up by vulnerable groups, improving work incentives for workless households. Financial inclusion - debt advice etc.*

Working age benefit claimants 2009	4.8%	16
Total claimant count Oct 10	49	15
IMD Income 2007	51.5	13
DLA under 16s 2009	1.4%	16
CYP under 18 dependent on workless benefits 2009	3.0%	17
Proportion of children in poverty 0-19 2007	4.7%	15
CAB Debt counselling 2008-09	19	12
FSM % eligible Jan 10	3.0%	13
No. of people helped by Foodbank parcels 2010	5	15

### Family and Life Chances

*Remove barriers to achieving positive health, education and future employment outcomes. Early intervention. Reduction of intergenerational poverty.*

Minority Ethnic Pupils Jan 10	17.4%	5
No of languages spoken other than English Jan 10	13	16
IMD 2007	51	15
IMD Health Deprivation and Disability 2007	52	14
Live births with low birth rate % 2006-08	5.2	17

	Below	Berkshire average
Obesity 2009 YR	Below	Berkshire average
Obesity 2009 Y6	Below	Berkshire average
Average % of children with Child Protection Plans 2009-10	0	18
Take up of 2yr old free entitlement Autumn term 2010	1	18
FSP results 2010 PSE 6+	68.8%	7
FSP results 2010 CLL 6+	61.0%	9
FSP results 2010 PD 6+	91.2%	9
FSP results 2010 CLL 6+, PSE 6+ 78 points	50.0%	7
5 GCSE A*-C 2009 % Girls	?	?
5 GCSE A*-C 2009 % Boys	?	?
Pupil Attendance - persistent absentees 2008-09	2.8	18
LDD percentage statemented 2010	1.9%	11
Looked After Children 2009-10	0.6%	16
No of CAFs 2008-09	1	18

### Place and Delivery

*Housing, transport, crime and communities.*

Anti-social behaviour incidents by 0-19 yr olds 2009	40.7	12
Youth related crime 2008-09 Victim	10.1	12
Youth related crime 2008-09 Offender	2.4	16

## Binfield with Warfield

### Employment and Skills

*Worklessness, addressing barriers to work e.g. ill health, lack of skills and childcare, in-work poverty*

Rank 1-18 1=worst; 18=best; red=1-6; amber=7-12; green=13-18

IMD Employment 2007	59.6	17
NEET 2010	3.0%	16
Take up of formal childcare by low income working families Aug 07	13.8%	3
IMD 2007 Education, Skills and Training	3.54	17

### Financial Support

*Potential of benefits - take up by vulnerable groups, improving work incentives for workless households. Financial inclusion - debt advice etc.*

Working age benefit claimants 2009	5.2%	14
Total claimant count Oct 10	66	11
IMD Income 2007	58	17
DLA under 16s 2009	2.1%	9
CYP under 18 dependent on workless benefits 2009	4.0%	14
Proportion of children in poverty 0-19 2007	6.0%	13
CAB Debt counselling 2008-09	25	11
FSM % eligible Jan 10	4.2%	12
No. of people helped by Foodbank parcels 2010	16	10

### Family and Life Chances

*Remove barriers to achieving positive health, education and future employment outcomes. Early intervention. Reduction of intergenerational poverty.*

Minority Ethnic Pupils Jan 10	13.9%	13
No of languages spoken other than English Jan 10	20	10
IMD 2007	51	14
IMD Health Deprivation and Disability 2007	59.2	17
Live births with low birth rate % 2006-08	5.7	13

	Above Below	Berkshire average Berkshire average
Obesity 2009 YR		
Obesity 2009 Y6		
Average % of children with Child Protection Plans 2009-10	0.2	15
Take up of 2yr old free entitlement Autumn term 2010	2	12
FSP results 2010 PSE 6+	92.2%	18
FSP results 2010 CLL 6+	97.1%	17
FSP results 2010 PD 6+	79.8%	17
FSP results 2010 CLL 6+, PSE 6+ 78 points	79.2%	17
5 GCSE A*-C 2009 % Girls	75%	15
5 GCSE A*-C 2009 % Boys	47%	9
Pupil Attendance - persistent absentees 2008-09	7.4	15
LDD percentage statemented 2010	2.1%	9
Looked After Children 2009-10	1.6%	14
No of CAFs 2008-09	8	14

### Place and Delivery

*Housing, transport, crime and communities.*

Anti-social behaviour incidents by 0-19 yr olds 2009	23.9	14
Youth related crime 2008-09 Victim	9.4	14
Youth related crime 2008-09 Offender		



## Crown Wood

### Employment and Skills

*Worklessness, addressing barriers to work e.g. ill health, lack of skills and childcare, in-work poverty*

Rank 1-18 1=worst; 18=best; red=1-6; amber=7-12; green=13-18

IMD Employment 2007	31	9
NEET 2010	8.0%	8
Take up of formal childcare by low income working families Aug 07	15.7%	6
IMD 2007 Education, Skills and Training	17.09	6

### Financial Support

*Potential of benefits - take up by vulnerable groups, improving work incentives for workless households. Financial inclusion - debt advice etc.*

Working age benefit claimants 2009	9.0%	10
Total claimant count Oct 10	131	5
IMD Income 2007	28.3	8
DLA under 16s 2009	2.4%	6
CYP under 18 dependent on workless benefits 2009	12.0%	7
Proportion of children in poverty 0-19 2007	14.9%	6
CAB Debt counselling 2008-09	49	4
FSM % eligible Jan 10	10.3%	8
No. of people helped by Foodbank parcels 2010	28	9

### Family and Life Chances

*Remove barriers to achieving positive health, education and future employment outcomes. Early intervention. Reduction of intergenerational poverty.*

Minority Ethnic Pupils Jan 10	18.1%	4
No of languages spoken other than English Jan 10	31	3
IMD 2007	31.8	9
IMD Health Deprivation and Disability 2007	26.3	5

Live births with low birth rate % 2006-08	7.3	9
Obesity 2009 YR	Above	Berkshire average
Obesity 2009 Y6	Above	Berkshire average
Average % of children with Child Protection Plans 2009-10	1.2	13
Take up of 2yr old free entitlement Autumn term 2010	2	11
FSP results 2010 PSE 6+	69.2%	8
FSP results 2010 CLL 6+	60.0%	8
FSP results 2010 PD 6+	92.0%	11
FSP results 2010 CLL 6+, PSE 6+ 78 points	53.2%	10
5 GCSE A*-C 2009 % Girls	43%	9
5 GCSE A*-C 2009 % Boys	16%	2
Pupil Attendance - persistent absentees 2008-09	28.2	8
LDD percentage statemented 2010	1.6%	15
Looked After Children 2009-10	4.5%	8
No of CAFs 2008-09	11	10

### Place and Delivery

*Housing, transport, crime and communities.*

Anti-social behaviour incidents by 0-19 yr olds 2009	36	13
Youth related crime 2008-09 Victim	8.3	15
Youth related crime 2008-09 Offender	6.3	12

## Crowthorne

### Employment and Skills

*Worklessness, addressing barriers to work e.g. ill health, lack of skills and childcare, in-work poverty*

Rank 1-18 1=worst; 18=best; red=1-6; amber=7-12; green=13-18

IMD Employment 2007	34	10
NEET 2010	6.0%	13
Take up of formal childcare by low income working families Aug 07	22.2%	16
IMD 2007 Education, Skills and Training	6.51	13

### Financial Support

*Potential of benefits - take up by vulnerable groups, improving work incentives for workless households. Financial inclusion - debt advice etc.*

Working age benefit claimants 2009	10.4%	8
Total claimant count Oct 10	48	16
IMD Income 2007	38.3	10
DLA under 16s 2009	1.9%	11
CYP under 18 dependent on workless benefits 2009	5.0%	12
Proportion of children in poverty 0-19 2007	6.4%	12
CAB Debt counselling 2008-09	9	16
FSM % eligible Jan 10	1.9%	15
No. of people helped by Foodbank parcels 2010	15	11

### Family and Life Chances

*Remove barriers to achieving positive health, education and future employment outcomes. Early intervention. Reduction of intergenerational poverty.*

Minority Ethnic Pupils Jan 10	13.6%	14
No of languages spoken other than English Jan 10	13	15
IMD 2007	42	10
IMD Health Deprivation and Disability 2007	36.3	10

Live births with low birth rate % 2006-08	6.7	11
Obesity 2009 YR	Sig. below Berkshire average	
Obesity 2009 Y6	Below Berkshire average	
Average % of children with Child Protection Plans 2009-10	6.7	8
Take up of 2yr old free entitlement Autumn term 2010	1	15
FSP results 2010 PSE 6+	88.7%	16
FSP results 2010 CLL 6+	61.3%	11
FSP results 2010 PD 6+	93.3%	15
FSP results 2010 CLL 6+, PSE 6+ 78 points	56.3%	12
5 GCSE A*-C 2009 % Girls	77%	16
5 GCSE A*-C 2009 % Boys	61%	17
Pupil Attendance - persistent absentees 2008-09	27.5	9
LDD percentage statemented 2010	2.3%	5
Looked After Children 2009-10	6.6%	6
No of CAFs 2008-09	7	15

**Place and Delivery**

*Housing, transport, crime and communities.*

Anti-social behaviour incidents by 0-19 yr olds 2009	138.1	2
Youth related crime 2008-09 Victim	20.2	8
Youth related crime 2008-09 Offender	11.8	5

## Harmans Water

### Employment and Skills

*Worklessness, addressing barriers to work e.g. ill health, lack of skills and childcare, in-work poverty*

Rank 1-18 1=worst; 18=best; red=1-6; amber=7-12; green=13-18

IMD Employment 2007	22.8	6
NEET 2010	12.0%	6
Take up of formal childcare by low income working families Aug 07	17.0%	9
IMD 2007 Education, Skills and Training	13.84	8

### Financial Support

*Potential of benefits - take up by vulnerable groups, improving work incentives for workless households. Financial inclusion - debt advice etc.*

Working age benefit claimants 2009	11.4%	5
Total claimant count Oct 10	136	4
IMD Income 2007	26.2	6
DLA under 16s 2009	2.3%	8
CYP under 18 dependent on workless benefits 2009	12.0%	4
Proportion of children in poverty 0-19 2007	16.6%	3
CAB Debt counselling 2008-09	41	7
FSM % eligible Jan 10	12.4%	2
No. of people helped by Foodbank parcels 2010	79	2

### Family and Life Chances

*Remove barriers to achieving positive health, education and future employment outcomes. Early intervention. Reduction of intergenerational poverty.*

Minority Ethnic Pupils Jan 10	19.1%	3
No of languages spoken other than English Jan 10	38	1
IMD 2007	22.4	5
IMD Health Deprivation and Disability 2007	28.2	6

Live births with low birth rate % 2006-08	7.8	6
Obesity 2009 YR	Below	Berkshire average
Obesity 2009 Y6	Below	Berkshire average
Average % of children with Child Protection Plans 2009-10	2	11
Take up of 2yr old free entitlement Autumn term 2010	12	1
FSP results 2010 PSE 6+	65.6%	6
FSP results 2010 CLL 6+	35.2%	2
FSP results 2010 PD 6+	91.6%	10
FSP results 2010 CLL 6+, PSE 6+ 78 points	33.8%	3
5 GCSE A*-C 2009 % Girls	50%	12
5 GCSE A*-C 2009 % Boys	50%	11
LDD percentage statemented 2010	1.9%	12
Looked After Children 2009-10	13.3%	2
No of CAFs 2008-09	16	4

### Place and Delivery

*Housing, transport, crime and communities.*

Anti-social behaviour incidents by 0-19 yr olds 2009	47.9	11
Youth related crime 2008-09 Victim	18.1	10
Youth related crime 2008-09 Offender	11.3	9

## Little Sandhurst and Wellington

### Employment and Skills

*Worklessness, addressing barriers to work e.g. ill health, lack of skills and childcare, in-work poverty*

Rank 1-18 1=worst; 18=best; red=1-6; amber=7-12; green=13-18

IMD Employment 2007	50.3	14
NEET 2010	3.0%	14
Take up of formal childcare by low income working families Aug 07	13.3%	2
IMD 2007 Education, Skills and Training	4.24	14

### Financial Support

*Potential of benefits - take up by vulnerable groups, improving work incentives for workless households. Financial inclusion - debt advice etc.*

Working age benefit claimants 2009	4.6%	17
Total claimant count Oct 10	39	17
IMD Income 2007	57.5	16
DLA under 16s 2009	1.3%	17
CYP under 18 dependent on workless benefits 2009	2.0%	18
Proportion of children in poverty 0-19 2007	4.5%	16
CAB Debt counselling 2008-09	9	15
FSM % eligible Jan 10	1.4%	17
No. of people helped by Foodbank parcels 2010	3	17

### Family and Life Chances

*Remove barriers to achieving positive health, education and future employment outcomes. Early intervention. Reduction of intergenerational poverty.*

Minority Ethnic Pupils Jan 10	5.9%	18
No of languages spoken other than English Jan 10	10	17
IMD 2007	62.8	17
IMD Health Deprivation and Disability 2007	53.3	15

Live births with low birth rate % 2006-08	1.4%	17
Live births with low birth rate %	5.4	16
Obesity 2009 YR	Below	Berkshire average
Obesity 2009 Y6	Below	Berkshire average
Average % of children with Child Protection Plans 2009-10	3.1	10
Take up of 2yr old free entitlement Autumn term 2010	1	14
FSP results 2010 PSE 6+	90.5%	17
FSP results 2010 CLL 6+	93.5%	18
FSP results 2010 PD 6+	97.8%	18
FSP results 2010 CLL 6+, PSE 6+ 78 points	89.3%	18
5 GCSE A*-C 2009 % Girls	61%	14
5 GCSE A*-C 2009 % Boys	65%	18
LDD percentage statemented 2010	1.5%	16
Looked After Children 2009-10	2.6%	13
No of CAFs 2008-09	8	13

### Place and Delivery

*Housing, transport, crime and communities.*

Anti-social behaviour incidents by 0-19 yr olds 2009	18.5	17
Youth related crime 2008-09 Victim	10	13
Youth related crime 2008-09 Offender	1	18



## Warfield Harvest Ride

### Employment and Skills

*Worklessness, addressing barriers to work e.g. ill health, lack of skills and childcare, in-work poverty*

Rank 1-18 1=worst; 18=best; red=1-6; amber=7-12; green=13-18

IMD Employment 2007	67.2	18
NEET 2010	8.0%	10
Take up of formal childcare by low income working families Aug 07	27.6%	18
IMD 2007 Education, Skills and Training	4.16	15

### Financial Support

*Potential of benefits - take up by vulnerable groups, improving work incentives for workless households. Financial inclusion - debt advice etc.*

Working age benefit claimants 2009	3.9%	18
Total claimant count Oct 10	70	10
IMD Income 2007	58.6	18
DLA under 16s 2009	1.5%	14
CYP under 18 dependent on workless benefits 2009	3.0%	16
Proportion of children in poverty 0-19 2007	3.7%	18
CAB Debt counselling 2008-09	26	10
FSM % eligible Jan 10	1.5%	16
No. of people helped by Foodbank parcels 2010	11	14

### Family and Life Chances

*Remove barriers to achieving positive health, education and future employment outcomes. Early intervention. Reduction of intergenerational poverty.*

Minority Ethnic Pupils Jan 10	12.3%	16
No of languages spoken other than English Jan 10	23	9
IMD 2007	63.2	18
IMD Health Deprivation and Disability 2007	58	16

Live births with low birth rate % 2006-08	5.5	14
Obesity 2009 YR	Below	Berkshire average
Obesity 2009 Y6	Sig below	Berkshire average
Average % of children with Child Protection Plans 2009-10	3.4	9
Take up of 2yr old free entitlement Autumn term 2010	4	7
FSP results 2010 PSE 6+	84.6%	15
FSP results 2010 CLL 6+	67.8%	16
FSP results 2010 PD 6+	97.0%	16
FSP results 2010 CLL 6+, PSE 6+ 78 points	61.8%	15
5 GCSE A*-C 2009 % Girls	77%	17
5 GCSE A*-C 2009 % Boys	59%	16
Pupil Attendance - persistent absentees 2008-09	7	16
LDD percentage statemented 2010	2.2%	7
Looked After Children 2009-10	0.0%	18
No of CAFs 2008-09	12	8

### Place and Delivery

*Housing, transport, crime and communities.*

Anti-social behaviour incidents by 0-19 yr olds 2009	22.5	15
Youth related crime 2008-09 Victim	6.4	17
Youth related crime 2008-09 Offender		

## Winkfield and Cranbourne

### Employment and Skills

*Worklessness, addressing barriers to work e.g. ill health, lack of skills and childcare, in-work poverty*

Rank 1-18 1=worst; 18=best; red=1-6; amber=7-12; green=13-18

IMD Employment 2007	39.7	11
NEET 2010	0.0%	17
Take up of formal childcare by low income working families Aug 07	16.7%	8
IMD 2007 Education, Skills and Training	2.86	18

### Financial Support

*Potential of benefits - take up by vulnerable groups, improving work incentives for workless households. Financial inclusion - debt advice etc.*

Working age benefit claimants 2009	6.7%	12
Total claimant count Oct 10	31	18
IMD Income 2007	57	15
DLA under 16s 2009	1.6%	13
CYP under 18 dependent on workless benefits 2009	3.0%	15
Proportion of children in poverty 0-19 2007	4.3%	17
CAB Debt counselling 2008-09	11.0%	13
FSM % eligible Jan 10	1.3%	18
No. of people helped by Foodbank parcels 2010	2	18

### Family and Life Chances

*Remove barriers to achieving positive health, education and future employment outcomes. Early intervention. Reduction of intergenerational poverty.*

Minority Ethnic Pupils Jan 10	8.5%	17
No of languages spoken other than English Jan 10	6	18
IMD 2007	42.7	11
IMD Health Deprivation and Disability 2007	63.7	18

Live births with low birth rate % 2006-08	?	?
Obesity 2009 YR	Below	Berkshire average
Obesity 2009 Y6	Above	Berkshire average
Average % of children with Child Protection Plans 2009-10	0	17
Take up of 2yr old free entitlement Autumn term 2010	1	13
FSP results 2010 PSE 6+	79.3%	13
FSP results 2010 CLL 6+	61.0%	10
FSP results 2010 PD 6+	92.3%	12
FSP results 2010 CLL 6+, PSE 6+ 78 points	61.0%	14
5 GCSE A*-C 2009 % Girls	71%	14
5 GCSE A*-C 2009 % Boys	25%	3
Pupil Attendance - persistent absentees 2008-09	6.4	17
Pupil exclusions - permanent 2008-9		
LDD percentage statemented 2010	1.7%	14
Looked After Children 2009-10	0.3%	17
No of CAFs 2008-09	5	17

### Place and Delivery

*Housing, transport, crime and communities.*

Anti-social behaviour incidents by 0-19 yr olds 2009	10.5	18
Youth related crime 2008-09 Victim	2	18
Youth related crime 2008-09 Offender	4.9	13

## 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"> <li>• <b>The Oaks Children's Centre</b> situated on the site of Great Hollands School ( Serving the communities of Great Hollands/Jennett's Park/ Birch Hill/Hanworth)</li> <li>• <b>The Rowans Children's Centre</b> situated on the site of Fox Hill School (Serving the communities of Easthampstead/Wildridings)</li> <li>• <b>The Willows Children's Centre</b> – situated at Priestwood Youth Centre (Serving the communities of Bullbrook/Priestwood/Town Centre)</li> <li>• <b>The Alders Children's Centre</b> situated on the site of College Town Schools (Serving the communities of Sandhurst/Owlsmoor/College Town)</li> <li>• <b>The Chestnuts Children's Centre</b> - delivering services from community venues (Serving the communities of</li> </ul>	

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><b>Sycamores</b>  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>		
<b>7. Who is the activity designed to benefit/target?</b>	<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>		
<b>Protected Characteristics</b>	<p><b>Please tick yes or no</b></p>	<p><b>Is there an impact?</b>  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><b>What evidence do you have to support this?</b>  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>
<b>8. Disability Equality</b>	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>
<b>9. Racial equality</b>	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>
<b>10. Gender equality</b>	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>.</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>
<b>11. Sexual orientation equality</b>	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>
<b>12. Gender re-assignment</b>		N	No differential or adverse impacts identified



<b>13. Age equality</b>	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.	<p>See above in Section 6 for detailed statistics for the affected satellite centres.</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> <p>However, some vulnerable families might not engage with the children's centres if services in their local communities are curtailed.</p>
<b>14. Religion and belief equality</b>	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.	<p>Information about the religion of centre users is not currently collected</p> <p>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.</p> <p>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.</p>
<b>15. Pregnancy and maternity equality</b>	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.	<p>See above in Section 6 for detailed statistics for the affected satellite centres</p> <p>Ante natal and post natal services will continue to be delivered by Health partners.</p> <p>Targeted breastfeeding support will continue to be offered but may be on a reduced basis.</p>
<b>6. Marriage and civil partnership equality</b>		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/carers/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"> <li>• Letter</li> <li>• Email</li> <li>• Questionnaire</li> <li>• Posters</li> <li>• Website</li> <li>• Group Meetings</li> </ul>		
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.			
<b>Action</b>	<b>Timescale</b>	<b>Person Responsible</b>	<b>Milestone/Success Criteria</b>
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: David Watkins Date:
27. Which PMR will this screening be reported in?	<b>Q4 2011-2012</b>

When complete please send to [abby.thomas@bracknell-forest.gov.uk](mailto:abby.thomas@bracknell-forest.gov.uk) for publication on the Council's website.

## Summary of questionnaire responses

<b>Do you oppose, support or have no view on the merger of the centres</b>	
Oppose	44%
Support	24%
Have no view	32%

### Demographics:

<b>Gender</b>	
Female	98%
Male	2%
<b>Age of respondent</b>	
16-24	0%
25-34	52%
35-44	42%
45-54	5%
65-74	1%
<b>Ethnicity</b>	
Of the full range of ethnic groups, responses were received from the following:	
White British	87%
Gypsy/Irish Traveller	1%
Any other white background	5%
Indian	1%
Filipino	2%
Pakistani	1%
Prefer not to say	3%
<b>Longstanding illness, disability or infirmity</b>	
Yes	10%
No	86%
Prefer not to say	4%
<b>Family status</b>	
Married/living with partner – with children	93%
Separated/divorced/widowed – with children	1%
Single – with children	4%
Other	2%
<b>Sexuality</b>	
Hetrosexual	92%
Gay woman	1%
Gay man	0%

Bisexual	0%
Prefer not to say	7%
<b>Parent/carer of child under 5 or pregnant</b>	
Yes	89%
No	11%

### Other Information

<b>Has using the services increased your confidence in being a parent?</b>	
Yes	74%
No	25%
<b>How do you normally travel to your local children's centre?</b>	
Walk	67%
By car	31%
By motorbike	1%
Bus	1%
<b>Do you have access to personal transport during the day?</b>	
Yes	66%
No	22%
Occasionally	12%
<b>Are you the parent/carer of a child under 5 or expecting a baby?</b>	
Yes	91%
<b>Children's Centre area of respondent</b>	
The Alders	12%
The Chestnuts	12%
The Oaks	12%
The Hollies	8%
The Willows	8%
The Maples	7%
The Rowans	15%
The Sycamores	13%
Out of area	5%
Not known	8%

## Equalities Screening Record Form

<b>Date of Screening:</b> November 9, 2011	<b>Directorate:</b> Corporate Services	<b>Section:</b> Community Engagement and Equalities
<b>1. Activity to be assessed</b>	<b>Neighbourhood Engagement Review Outcome</b> At its meeting on 16 <sup>th</sup> December 2010, the Bracknell Forest Partnership agreed to conduct a review of the current processes and structures in place for its neighbourhood engagement work. A review was undertaken during between January and April 2011 and five options were put out to consultation between September 1 – November 4 2011. A significant majority of the responses to the public consultation supported Option 4, which was a Town and Parish Council/Elected members' model for neighbourhood engagement, the main elements of which are detailed in section 6 below. This assessment considers the impact of Option Four on our diverse communities in Bracknell Forest.	
<b>2. What is the activity?</b>	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input checked="" type="checkbox"/> Review <input type="checkbox"/> Service <input type="checkbox"/> Organisational change	
<b>3. Is it a new or existing activity?</b>	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing	
<b>4. Officer responsible for the screening</b>	Fiona Heston and Abby Thomas	
<b>5. Who are the members of the EIA team?</b>	Abby Thomas, Fiona Heston	
<b>6. What is the purpose of the activity?</b>	<p>The main elements of option 4 of the Neighbourhood Engagement review include:</p> <ul style="list-style-type: none"> <li>i) developing the capacity of Neighbourhood Action Groups and Extended Services Area Partnerships through 2011-12 to become independent and less reliant on Council and Police support; with the Council withdrawing support to NAGs by 2012-13.</li> <li>ii) encouraging the development of closer partnership working with the Town and Parish councils by these groups. This may include developing a more formal relationship with the Parish or Town Council e.g. NAGs or Extended Services Area Partnerships operating with some support from and/or as a sub committee of the Parish or Town Council.</li> <li>iii) consulting on further developing the capacity of Parish and Town Councils and Borough Elected Members to act as a focal point for neighbourhood engagement working with the voluntary and community sector.</li> <li>iv) considering whether the Partnership could, for example, work with the Parish and Towns to hold Parish/Town Council area based 'Community Conferences' as a means for partners to directly engage residents on a range of issues; these may be able to replace the annual NAG forum meetings and/or meetings of the wider Partnerships with the Town and Parish Council's taking a leading role in facilitating the conference.</li> <li>v) considering whether the role of elected Members in community engagement could be further development and further community engagement training for Members provided.</li> <li>vi) focussing on engaging borough wide using an annual or biennial household survey to test resident satisfaction and perceptions; social media and/or scenario planning type focus groups.</li> </ul> <p>Option Four does not change the level of support provided by the Council to Community Associations or the Area Partnerships. This assessment therefore focussed on the removal of administration support to the NAG by the Council. Under Option 4 the NAGS can chose to continue their work and the Council will work with the Police to</p>	

	<p>support the NAGs to adjust to the removal of administrative support from the Council by April 2012. The NAGs outside of Bracknell town may chose to work more closely with or under the umbrella of their Parish or Town Council. In some cases the NAG may be disbanded and its responsibilities taken on by the Parish or Town Council. However, within the town area a number of NAGs want to continue their work more independently from the Council and have indicated that they could cover their own administration.</p> <p>No equality monitoring data is collected on those people that are members of or attend NAGs or their annual open public form meetings so no data exists to evidence whether those engaged in the NAG reflect the diversity of their communities in their neighbourhood areas. However, data on attendance levels at the annual NAG forum meetings shows that in some areas there are very low levels of engagement relative to the cost of supporting the NAGs which between the Police and the Council is £40,000; please see the attendance figures in Appendix one. This does not represent good value for money when compared with for example the 2009 Residents Survey which cost £18,000 but achieved a response rate of 15 % which is approximately 17,000 residents. Work to improve attendance at NAG meetings in the past has included press releases, sending invitation letters to the annual forums, using posters and dropping fliers into houses to promote the NAG, as well as using publications such as the Council's Town and Country newspaper to promote the NAG meetings.</p> <p>The Neighbourhood Survey in 2009 delivered to all households in the borough, and achieving a 15% response rate, showed that 30% of residents were aware of NAGs while 78% aware of their Parish and Town Council. The implementation of this option will increase the number of opportunities that residents have to engage in their local area, they can engage through the biennial residents survey, through the Community Conference or as at present through their Parish and Town Council. This option would make the Parish or Town Council the point of focus for neighbourhood engagement and empower them to take a leading role in engagement. It also enables each Town and Parish area to take an approach to neighbourhood engagement which best suits their locality.</p>		
<b>7. Who is the activity designed to benefit/target?</b>	This activity is designed to benefit all residents of Bracknell Forest borough and support all members of Bracknell Forest Partnership in their neighbourhood engagement work.		
<b>Protected Characteristics</b>	<b>Please tick yes or no</b>	<b>Is there an impact?</b> 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.	<b>What evidence do you have to support this?</b> 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
<b>8. Disability Equality</b>	Y	There is the potential to improve neighbourhood engagement with diverse groups through the implementation of this option. There is greater awareness of Parish and Town Councils by residents than NAGs and therefore the potential through working in partnership with Parish and Town Councils to significantly increase engagement, including through the idea of organising a community conference in each Parish	No equality monitoring data is currently held on the makeup of Neighbourhood Action Groups. However, a biennial household survey will be conducted and distributed to all households in Bracknell Forest and an equality analysis will be done to see if different groups have differing views on local issues.

			and Town area annually.	
<b>9. Racial equality</b>	Y		There is the potential to improve neighbourhood engagement with diverse groups through the implementation of this option. There is greater awareness of Parish and Town Councils by residents than NAGs and therefore the potential through working in partnership with Parish and Town Councils to significantly increase engagement, including through the idea of organising a community conference in each Parish and Town area annually.	No equality monitoring data is currently held on the makeup of Neighbourhood Action Groups. However, a biennial household survey will be conducted and distributed to all households in Bracknell Forest and an equality analysis will be done to see if different groups have differing views on local issues.
<b>10. Gender equality</b>	Y		There is the potential to improve neighbourhood engagement with diverse groups through the implementation of this option. There is greater awareness of Parish and Town Councils by residents than NAGs and therefore the potential through working in partnership with Parish and Town Councils to significantly increase engagement, including through the idea of organising a community conference in each Parish and Town area annually.	No equality monitoring data is currently held on the makeup of Neighbourhood Action Groups. However, a biennial household survey will be conducted and distributed to all households in Bracknell Forest and an equality analysis will be done to see if different groups have differing views on local issues.
<b>11. Sexual orientation equality</b>	Y		There is the potential to improve neighbourhood engagement with diverse groups through the implementation of this option. There is greater awareness of Parish and Town Councils by residents than NAGs and therefore the potential through working in partnership with Parish and Town Councils to significantly increase engagement, including through the idea of organising a community conference in each Parish and Town area annually.	No equality monitoring data is currently held on the makeup of Neighbourhood Action Groups. However, a biennial household survey will be conducted and distributed to all households in Bracknell Forest and an equality analysis will be done to see if different groups had differing views on local issues.
<b>12. Gender re-assignment</b>	Y		There is the potential to improve neighbourhood engagement with diverse groups through the implementation of this option. There is greater awareness of Parish and Town Councils by residents than NAGs and therefore the potential through working in partnership with Parish and Town Councils to significantly increase engagement, including through the idea of organising a community conference in each Parish and Town area annually.	No equality monitoring data is currently held on the makeup of Neighbourhood Action Groups. However, a biennial household survey will be conducted and distributed to all households in Bracknell Forest and an equality analysis will be done to see if different groups had differing views on local issues.



<b>13. Age equality</b>	Y		<p>There is the potential to improve neighbourhood engagement with diverse groups through the implementation of this option. There is greater awareness of Parish and Town Councils by residents than NAGs and therefore the potential through working in partnership with Parish and Town Councils to significantly increase engagement, including through the idea of organising a community conference in each Parish and Town area annually.</p> <p>There is a low level of adverse impact on volunteers running the NAGs in that they may need to take on responsibility for taking the minutes of meetings and anecdotally they tend to be older. However, many have indicated that they are prepared to do this.</p>	<p>No equality monitoring data is currently held on the makeup of Neighbourhood Action Groups. However, a biennial household survey will be conducted and distributed to all households in Bracknell Forest and an equality analysis will be done to see if different groups had differing views on local issues.</p>
<b>14. Religion and belief equality</b>	Y		<p>There is the potential to improve neighbourhood engagement with diverse groups through the implementation of this option. There is greater awareness of Parish and Town Councils by residents than NAGs and therefore the potential through working in partnership with Parish and Town Councils to significantly increase engagement, including through the idea of organising a community conference in each Parish and Town area annually.</p>	<p>No equality monitoring data is currently held on the makeup of Neighbourhood Action Groups. However, a biennial household survey will be conducted and distributed to all households in Bracknell Forest and an equality analysis will be done to see if different groups had differing views on local issues.</p>
<b>15. Pregnancy and maternity equality</b>	Y		<p>There is the potential to improve neighbourhood engagement with diverse groups through the implementation of this option. There is greater awareness of Parish and Town Councils by residents than NAGs and therefore the potential through working in partnership with Parish and Town Councils to significantly increase engagement, including through the idea of organising a community conference in each Parish and Town area annually.</p>	<p>No equality monitoring data is currently held on the makeup of Neighbourhood Action Groups. However, a biennial household survey will be conducted and distributed to all households in Bracknell Forest and an equality analysis will be done to see if different groups had differing views on local issues.</p>
<b>16. Marriage and civil partnership equality</b>	Y		<p>There is the potential to improve neighbourhood engagement with diverse groups through the implementation of this option. There is greater awareness of Parish and Town Councils by residents than NAGs and therefore the potential through working in partnership with Parish and</p>	<p>No equality monitoring data is currently held on the makeup of Neighbourhood Action Groups. However, a biennial household survey will be conducted and distributed to all households in Bracknell Forest and an equality analysis will be done to see if different groups had differing views on local issues.</p>

			Town Councils to significantly increase engagement, including through the idea of organising a community conference in each Parish and Town area annually.	
<b>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.</b>	There is potential for a positive impact on other groups and on good community relations through the implementation of this option, as it proposes to widen the remits of Parish and Town Councils and Borough Elected Members to act as focal points for neighbourhood engagement working with the voluntary and community sector.			
<b>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?</b>	There is a low level of adverse impact on volunteers running the NAGs in that they may need to take on responsibility for taking the minutes of meetings and anecdotally they tend to be older. However, many have indicated that they are prepared to do this and the NAGs will be supported to become more independent and adjust to the removal of the Council's administration support.			
<b>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?</b>	There is no significant difference			
<b>20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?</b>		N		
<b>21. What further information or data is required to better understand the impact? Where and how can that information be obtained?</b>	The remainder of the options which were proposed for future neighbourhood engagement work can be found in the full <i>Neighbourhood Engagement Review</i>			
<b>22. On the basis of sections 7 – 17 above is a full impact assessment required?</b>		N		
<b>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.</b>				

Action	Timescale	Person Responsible	Milestone/Success Criteria
Support the NAGs to become increasingly independent and adjust to the removal of administrative support where the NAGs want to continue their work independently of their Parish or Town Council. These will be the Bracknell Town NAGs.	Jan – April 2012	Abby Thomas Head of Community Engagement and Equalities	Number of Bracknell town NAGs that continue to operate successfully as independent community groups.
Work with the Parish and Town Councils to support them to design an inclusive approach to neighbourhood engagement for their locality including discussing a community conference and the biennial household survey.	Jan - April 2012 and ongoing in 2012-13	Abby Thomas Head of Community Engagement and Equalities	Improved levels of engagement and a more localised approach to engagement
Develop the biennial resident's survey, ensuring that the results report shows how resident's views vary by the Equality Act protected characteristics.	January 2013	Abby Thomas Head of Community Engagement and Equalities	A high response rate to the survey from a group of resident's representative of the make up of Bracknell Forest.
<b>24. Which service, business or work plan will these actions be included in?</b>	Community Engagement and Equalities Team Business Plan		
<b>25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?</b>	N/A		
<b>26. Chief Officers signature.</b>	Signature: Alison Sanders		Date: 9/11/11
<b>27. Which PMR will this screening be reported in?</b>	<b>Q4 Corporate Services PMR 2010/11</b>		

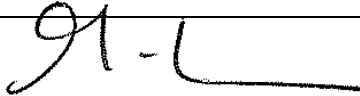
<b>APPENDIX A – 2011 NAG FORUM ATTENDANCE FIGURES</b>	<b>RESIDENTS (INCLUDING NAG MEMBERS)</b>	<b>COUNCILLORS</b>	<b>POLICE</b>	<b>COUNCIL STAFF</b>	<b>OTHER</b>	<b>TOTAL</b>
Binfield – Forum CANCELLED due to no residents attending		1 (Chairman)	3	2		6
Birch Hill and Hanworth	7 (including Chairman)	2	2	2	2 (including 1 speaker)	15
Bullbrook	12	2 (including Chairman)	3	4	1	22
Central and Little Sandhurst	9	5	2	1	1	18
College Town and Owlsmoor	5 (including Chairman)	4	3	1		13
Crown Wood and Forest Park	10	3	3	1		17
Crowthorne	5 (including Chairman)	1	5	1	1	13
Easthampstead and Wildridings	2	1 (Chairman)	1	2	2	8
Great Hollands	5	3	3	1		12
Harmans Water	6	3 (including Chairman)	2	3	4 (3 speakers)	18
Martins Heron & The Warren	7	2	2	2	2	15
Priestwood and Garth	2	3	5 (1 chaired)	2		12
Town Centre		1	5	2 (including Chairman)	2	10
Warfield	3	2 (including Chairman)	3	2		10
Winkfield, Cranbourne and North Ascot	18	3 (Including Chairman)	4	2		27

## Equalities Screening Record Form

<b>Date of Screening:</b> 10 October 2011	<b>Directorate:</b> ASC&H	<b>Section:</b> B.S. Team, Older People & Long Term Conditions
<b>1. Activity to be assessed</b>	Reform of the Blue Badge Improvement Service	
<b>2. What is the activity?</b>	<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	
<b>3. Is it a new or existing activity?</b>	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing	
<b>4. Officer responsible for the screening</b>	Mira Haynes	
<b>5. Who are the members of the EIA team?</b>	Naoma Dobson, Mark Gittins and Gail Ebdon	
<b>6. What is the purpose of the activity?</b>	<p>Please describe briefly its aims, objectives and main activities as relevant.</p> <p>The objectives of the Blue Badge Reform is to address current problems, especially those relating to fraud and abuse. The aim is to improve operational efficiency, reduce public sector costs and improve customer service. The Blue Badge scheme helps to support those who have mobility needs who need help to travel.</p> <p>There is currently a National Reform of Blue Badges which is being introduced by the Department for Transport from January 2012 and all local authorities have to sign up to this agreement. The cost of a blue badge has been £2:00 since 1971 but the Department for Transport have said that each local authority can charge up to £10:00 per badge, this is for 3 years and does not cover the cost of a badge if there is an assessment. The cost to Bracknell Forest just to order a blue badge will be £4:60 alone. The cost to Bracknell Forest Council for an Automatic Blue Badge will be £12:22, cost of a discretionary will be £25:77 and the cost of a blue badge with an assessment will be £51:83, please see attached staffing costs.</p> <p>Blue Badges are issued free of charge to people who have a terminal illness.</p> <p>As a result of the Reform of Blue Badges, Bracknell Forest Council will have to take on this responsibility for issuing of the blue badges and will need to increase the cost otherwise we would have to cut services elsewhere to cover the costs of issuing the blue badges.</p> <p>There are currently 2.5 million badges on issue throughout Great Britain and the number has trebled in the last 20 years and demand is forecast to increase further as the population ages.</p>	
<b>7. Who is the activity designed to benefit/target?</b>	Adults and Children with Mobility problems	
<b>Protected Characteristics</b>	<b>Please tick yes or</b>	<b>Is there an impact?</b> What kind of equality impact may there be? Is the impact positive or adverse or is there a potential
		<b>What evidence do you have to support this?</b> E.g equality monitoring data, consultation results, customer satisfaction information etc

	<b>no</b>		for both? If the impact is neutral please give a reason.	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
<b>8. Disability Equality</b>	Y	N ✓	The impact would be on people who are on low Incomes	
<b>9. Racial equality</b>	Y	N ✓	The impact would be on people who are on low Incomes	
<b>10. Gender equality</b>	Y	N ✓	The impact would be on people who are on low Incomes	
<b>11. Sexual orientation equality</b>	Y	N ✓	The impact would be on people who are on low Incomes	
<b>12. Gender re-assignment</b>	Y	N ✓	The impact would be on people who are on low Incomes	
<b>13. Age equality</b>	Y	N ✓	The impact would be on people who are on low Incomes	
<b>14. Religion and belief equality</b>	Y	N ✓	The impact would be on people who are on low Incomes	
<b>15. Pregnancy and maternity equality</b>	Y	N ✓	The impact would be on people who are on low Incomes	
<b>16. Marriage and civil partnership equality</b>	Y	N ✓	The impact would be on people who are on low Incomes	
<b>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.</b>	It is likely to have an adverse impact on vulnerable adults/families that are on low incomes as the cost will increase from £2:00 to £10:00.			

<p><b>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?</b></p>	<p>The cost of a blue badge has been £2:00 since 1971 but the Department for Transport have said that each local authority can charge up to £10:00 per badge, this is for 3 years and does not cover the cost of a badge if there is an assessment. The cost to Bracknell Forest just to order a blue badge will be £4:60 alone. The cost to Bracknell Forest Council for an Automatic Blue Badge will be £12:22, cost of a discretionary will be £25:77 and the cost of a blue badge with an assessment will be £51:83, please see attached staffing costs.</p> <p>Blue Badges are issued free of charge to people who have a terminal illness.</p> <p>It can be just, even with the increase the tax payer will have to fund some of the scheme as it is not a cross neutral scheme.</p>		
<p><b>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?</b></p>	<p>Bracknell Forest Council does not have the knowledge of peoples income levels of those who apply for a blue badge.</p>		
<p><b>20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?</b></p>	Y	N ✓	<p>Please explain for each equality group</p>
<p><b>21. What further information or data is required to better understand the impact? Where and how can that information be obtained?</b></p>	<p>You can also view the Quality Impact assessment on the Department for Transport Website as this is a national policy and will affect all Councils within England and South Wales  <a href="http://www.dft.gov.uk/topics/access/blue-badge/reform-of-the-blue-badge-scheme/">http://www.dft.gov.uk/topics/access/blue-badge/reform-of-the-blue-badge-scheme/</a></p>		
<p><b>22. On the basis of sections 7 – 17 above is a full impact assessment required?</b></p>	Y	N ✓	<p>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.  <b>If you are proceeding to a full equality impact assessment please contact Abby Thomas.</b></p>
<p><b>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.</b></p>			
<b>Action</b>	<b>Timescale</b>	<b>Person Responsible</b>	<b>Milestone/Success Criteria</b>
			<p>This is not going to impact on specific groups apart from those on low incomes – some people are in employment and have considerable means.</p>
<p><b>24. Which service, business or work plan will these actions be included in?</b></p>	<p><b>Adult Social Care and Health</b></p>		

<p><b>25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?</b></p>	<p>Inform Blue Badge Holders via:- local website, local communications e.g. Town &amp; Country, local papers etc. Presentations to local forums e.g. Carers, Older People &amp; Long Term Condition groups, etc.</p> <p>Mira Haynes attended Access and Advisory Group on 22<sup>nd</sup> June 2011 where she presented an outline of the Reform of Blue Badges and no objections were raised.</p>
<p><b>26. Chief Officers signature.</b></p>	<p>Signature:  Date: 20 October 2011</p>
<p><b>27. Which PMR will this screening be reported in?</b></p>	<p><b>Q3 ASC&amp;H 2011/12</b></p>

When complete please send to [abby.thomas@bracknell-forest.gov.uk](mailto:abby.thomas@bracknell-forest.gov.uk) for publication on the Council's website.



## Equalities Screening Record Form

<b>Date of Screening:</b> 22/11/11	<b>Directorate:</b> Children, Young People & Learning	<b>Section:</b> Children's Social Care	
<b>1. Activity to be assessed</b>	Aiming High for Disabled Children – reduction in funding of £80,000.		
<b>2. What is the activity?</b>	<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		
<b>3. Is it a new or existing activity?</b>	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing		
<b>4. Officer responsible for the screening</b>	Simon McKenzie		
<b>5. Who are the members of the EIA team?</b>	Simon McKenzie / Jo Lillywhite / Sue Hall		
<b>6. What is the purpose of the activity?</b>	<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>		
<b>7. Who is the activity designed to benefit/target?</b>	Disabled children and their families		
<b>Protected Characteristics</b>	<b>Please tick yes or no</b>	<b>Is there an impact?</b> 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.	<b>What evidence do you have to support this?</b> 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
<b>8. Disability Equality</b>	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.
<b>9. Racial equality</b>	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.
<b>10. Gender equality</b>		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.
<b>11. Sexual orientation equality</b>		N		n/a
<b>12. Gender re-assignment</b>		N	Services are provided to all groups irrespective of gender re-assignment.	
<b>13. Age equality</b>		N	Services and support is for children and young people with disabilities	n/a
<b>14. Religion and belief equality</b>		N		n/a
<b>15. Pregnancy and maternity equality</b>		N	n/a	
<b>16. Marriage and civil partnership equality</b>		N	n/a	
<b>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.</b>	None			
<b>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?</b>	n/a			
<b>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?</b>	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.			

<b>20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?</b>		N	Please explain for each equality group
<b>21. What further information or data is required to better understand the impact? Where and how can that information be obtained?</b>	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.		
<b>22. On the basis of sections 7 – 17 above is a full impact assessment required?</b>		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.
<b>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.</b>			
<b>Action</b>	<b>Timescale</b>	<b>Person Responsible</b>	<b>Milestone/Success Criteria</b>
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
<b>24. Which service, business or work plan will these actions be included in?</b>	Children's Social Care Management Team		
<b>25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?</b>	The focus on developing sustainable activities has enabled the reduction in funding not to impact on delivery		
<b>26. Chief Officers signature.</b>	Signature:	Lorna Hunt	Date: 22.11.11
<b>27. Which PMR will this screening be reported in?</b>	PMRQ4		

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## Equalities Screening Record Form

<b>Date of Screening:</b> 22.11.2011	<b>Directorate:</b> CYP&L	<b>Section:</b> Children's Social Care
<b>1. Activity to be assessed</b>	Reduction in budget for Computers for Looked After Children	
<b>2. What is the activity?</b>	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review           x <input checked="" type="checkbox"/> Service <input type="checkbox"/> Organisational change	
<b>3. Is it a new or existing activity?</b>	<input type="checkbox"/> New           x <input checked="" type="checkbox"/> Existing	
<b>4. Officer responsible for the screening</b>	Sheila McKeand Head of Service Looked After Children	
<b>5. Who are the members of the EIA team?</b>	Helen Fenton, Team Manager, Family Placement Team, Tony Mansfield, Education Support Officer	
<b>6. What is the purpose of the activity?</b>	The proposal is to reduce the budget available for computers for Looked After Children by £2k	
<b>7. Who is the activity designed to benefit/target?</b>	<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 &amp; 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>	
<b>Protected Characteristics</b>	<b>Please tick yes or no</b>	<b>Is there an impact?</b> 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.
		<b>What evidence do you have to support this?</b> 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
<b>8. Disability Equality</b>	N	All children and young people are provided with resources to meet their assessed need

<b>9. Racial equality</b>		N	All children and young people are provided with resources to meet their assessed need	
<b>10. Gender equality</b>		N	All children and young people are provided with resources to meet their assessed need	
<b>11. Sexual orientation equality</b>		N	All children and young people are provided with resources to meet their assessed need	
<b>12. Gender re-assignment</b>		N	All children and young people are provided with resources to meet their assessed need	
<b>13. Age equality</b>		N	All children and young people are provided with resources to meet their assessed need	
<b>14. Religion and belief equality</b>		N	All children and young people are provided with resources to meet their assessed need	
<b>15. Pregnancy and maternity equality</b>		N	All children and young people are provided with resources to meet their assessed need	
<b>16. Marriage and civil partnership equality</b>		N	n/a	
<b>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.</b>	Not applicable			
<b>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?</b>	Not applicable			
<b>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?</b>	Not applicable			

<b>20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?</b>		N	Please explain for each equality group
<b>21. What further information or data is required to better understand the impact? Where and how can that information be obtained?</b>			
<b>22. On the basis of sections 7 – 17 above is a full impact assessment required?</b>		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.
<b>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.</b>			
<b>Action</b>	<b>Timescale</b>	<b>Person Responsible</b>	<b>Milestone/Success Criteria</b>
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.
<b>24. Which service, business or work plan will these actions be included in?</b>	Budgets are monitored monthly within usual procedures.		
<b>25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?</b>	Not applicable		
<b>26. Chief Officers signature.</b>	Signature:	Lorna Hunt	Date: 22.11.11
<b>27. Which PMR will this screening be reported in?</b>	Q4 CYPL		

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## Equalities Screening Record Form

<b>Date of Screening: October 2011</b>	<b>Directorate: CYP&amp;L</b>	<b>Section: Learning and Achievement</b>
<b>1. Activity to be assessed</b>	Pyramid for Children project – reduction of funding from £54,000 to £30,000	
<b>2. What is the activity?</b>	<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	
<b>3. Is it a new or existing activity?</b>	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing	
<b>4. Officer responsible for the screening</b>	Bob Welch	
<b>5. Who are the members of the EIA team?</b>	Bob Welch / Pauline Harper	
<b>6. What is the purpose of the activity?</b>	<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>	
<b>7. Who is the activity designed to benefit/target?</b>	Children with low self esteem as identified by schools.	
<b>Protected Characteristics</b>	<b>Please tick yes or no</b>	<b>Is there an impact?</b> 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.
		<b>What evidence do you have to support this?</b> 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
<b>8. Disability Equality</b>	N	No – the scheme enabled schools to identify and support children irrespective of their disability
<b>9. Racial equality</b>	N	No – the scheme enabled schools to identify and support children irrespective of their race
<b>10. Gender equality</b>	N	No – the scheme enabled schools to identify and support children irrespective of their gender

<b>11. Sexual orientation equality</b>		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
<b>12. Gender re-assignment</b>		N	No – the scheme enabled schools to identify and support children irrespective of any gender reassignment.	Not applicable
<b>13. Age equality</b>		N	The scheme is focussed on children in primary schools (a group of 10 pupils in Year 3 in each project school).	Not applicable
<b>14. Religion and belief equality</b>		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.
<b>15. Pregnancy and maternity equality</b>		N	The scheme is focussed on children and not related to pregnancy or maternity.	Not applicable
<b>16. Marriage and civil partnership equality</b>		N	Not applicable as the scheme is related to children	Not applicable
<b>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.</b>	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.			
<b>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?</b>	Not applicable			
<b>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?</b>	No			
<b>20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?</b>		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.			
<b>Action</b>	<b>Timescale</b>	<b>Person Responsible</b>	<b>Milestone/Success Criteria</b>
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 <b>PMR CYPL 2011-12</b>		

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## Equalities Screening Record Form

<b>Date of Screening:</b> October 2011	<b>Directorate:</b> CYP&L	<b>Section:</b> Learning and Achievement
<b>1. Activity to be assessed</b>	Reduction in funding for School Improvement Service (£184k)	
<b>2. What is the activity?</b>	<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	
<b>3. Is it a new or existing activity?</b>	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing	
<b>4. Officer responsible for the screening</b>	Bob Welch	
<b>5. Who are the members of the EIA team?</b>	Bob Welch / Janette Karklins	
<b>6. What is the purpose of the activity?</b>	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.	
<b>7. Who is the activity designed to benefit/target?</b>	Children and young people through working with schools.	
<b>Protected Characteristics</b>	<b>Please tick yes or no</b>	<b>Is there an impact?</b> 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.
		<b>What evidence do you have to support this?</b> 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
<b>8. Disability Equality</b>	N	No – the service is not focussed specifically on this characteristic of children and young people in schools but please see comment 17.
<b>9. Racial equality</b>	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.
		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

<b>10. Gender equality</b>		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
<b>11. Sexual orientation equality</b>		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.
<b>12. Gender re-assignment</b>		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.
<b>13. Age equality</b>		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.
<b>14. Religion and belief equality</b>		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.
<b>15. Pregnancy and maternity equality</b>		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.
<b>16. Marriage and civil partnership equality</b>		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
<b>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.</b>	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.			
<b>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?</b>	Not applicable			
<b>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</b>	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.			
<b>Action</b>	<b>Timescale</b>	<b>Person Responsible</b>	<b>Milestone/Success Criteria</b>
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 <b>PMR CYPL 2011-12</b>		

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## Equalities Screening Record Form

<b>Date of Screening:</b> October 2011	<b>Directorate:</b> CYP&L	<b>Section:</b> Learning and Achievement
<b>1. Activity to be assessed</b>	Targeted Mental Health in Schools (TaMHS) – end of grant funding	
<b>2. What is the activity?</b>	<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	
<b>3. Is it a new or existing activity?</b>	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing	
<b>4. Officer responsible for the screening</b>	Anthony Riches	
<b>5. Who are the members of the EIA team?</b>	Bob Welch / Anthony Riches	
<b>6. What is the purpose of the activity?</b>	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.	
<b>7. Who is the activity designed to benefit/target?</b>	Children and Young People	
<b>Protected Characteristics</b>	<b>Please tick yes or no</b>	<b>Is there an impact?</b> 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.
		<b>What evidence do you have to support this?</b> 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
<b>8. Disability Equality</b>	N	No – the project enabled schools to identify and support all children and young people, irrespective of their disability
<b>9. Racial equality</b>	N	No – the project enabled schools to identify and support all children and young people, irrespective of their race
<b>10. Gender equality</b>	N	No – the project enabled schools to identify and support all children and young people, irrespective of their gender

<b>11. Sexual orientation equality</b>		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.
<b>12. Gender re-assignment</b>		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.
<b>13. Age equality</b>		N	The project was focussed on children and young people.	The project team and the external consultants have not identified this as an issue.
<b>14. Religion and belief equality</b>		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.
<b>15. Pregnancy and maternity equality</b>		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..
<b>16. Marriage and civil partnership equality</b>		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.
<b>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.</b>	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.			
<b>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?</b>	Not applicable			
<b>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?</b>	No			
<b>20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?</b>		N		
<b>21. What further information or data is required to better understand the impact? Where and how</b>	A long term study of the impact of this time limited project may be undertaken in future years.			

can that information be obtained?			
<b>22. On the basis of sections 7 – 17 above is a full impact assessment required?</b>		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.
<b>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?</b> Please complete the action plan in full, adding more rows as needed.			
<b>Action</b>	<b>Timescale</b>	<b>Person Responsible</b>	<b>Milestone/Success Criteria</b>
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
<b>24. Which service, business or work plan will these actions be included in?</b>	Educational Psychology Service		
<b>25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?</b>			
<b>26. Chief Officers signature.</b>	Signature: <i>R H Welch</i>		Date: 23.11.11
<b>27. Which PMR will this screening be reported in?</b>	Quarter 4 <b>PMR CYPL 2011-12</b>		

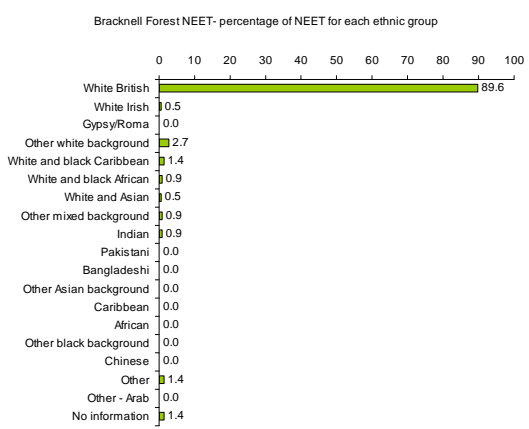
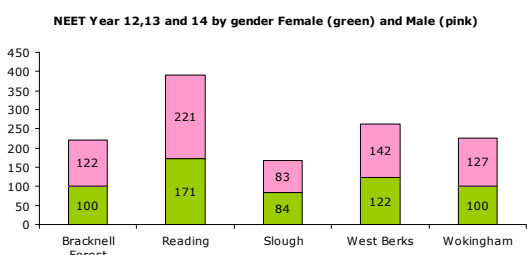
When complete please send to [abby.thomas@bracknell-forest.gov.uk](mailto:abby.thomas@bracknell-forest.gov.uk) for publication on the Council's website.

## Equalities Screening Record Form

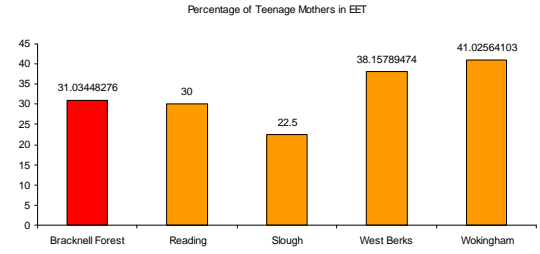
<b>Date of Screening: 28 Nov 2011</b>	<b>Directorate: Children Young People and Learning</b>	<b>Section: Learning and Achievement</b>
<b>1. Activity to be assessed</b>	The reduction in the Connexions advice and guidance service for young people aged 14-19 (up to 25 for young people with learning difficulties 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	
<b>2. What is the activity?</b>	<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	
<b>3. Is it a new or existing activity?</b>	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing	
<b>4. Officer responsible for the screening</b>	Steve Lambert	
<b>5. Who are the members of the EIA team?</b>	Steve Lambert / Bob Welch	
<b>6. What is the purpose of the activity?</b>	<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>	
<b>7. Who is the activity designed to benefit/target?</b>	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.	
<b>Protected Characteristics</b>	<b>Please tick yes or no</b>	<b>Is there an impact?</b> 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.
		<b>What evidence do you have to support this?</b> 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																										
<b>8. Disability Equality</b>	N	The service will not impact specifically on disability and all users will be able to access the service based on need.	<p>An analysis of Service users currently using the service shows the following range of disabilities:</p> <table border="1"> <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</td><td>1</td></tr> <tr><td>Multi-sensory Impairment</td><td>0</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	1	Multi-sensory Impairment	0	Learning Diff - Moderate	6	Hearing Impairment	0	Emotional/Behavioural	15	Autism	7
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<b>9. Racial equality</b>	N	The service will not impact specifically on race and all users will be able to access the service based on need.	<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>Bracknell Forest NEET- percentage of NEET for each ethnic group</p>  <table border="1"> <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><b>10. Gender equality</b></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"> <thead> <tr> <th>Area</th> <th>Female (Green)</th> <th>Male (Pink)</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 (Green)	Male (Pink)	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.																																										
<b>11. Sexual orientation equality</b>		N	The service will not impact specifically on sexual orientation and all users will be able to access the service based on need.  Data is currently not collected on the Sexual Orientation of Service users.																																										
<b>12. Gender re-assignment</b>		N	As above  Data is currently not collected on the gender re-assignment of Service users.																																										
<b>13. Age equality</b>		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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<b>14. Religion and belief equality</b>		N	The service will not impact specifically on religion or belief and all users will be able to access the service based on need.  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><b>15. Pregnancy and maternity equality</b></p>		N	<p>The service will not impact specifically on pregnancy or maternity and all users will be able to access the service based on need.</p>	<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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<p><b>16. Marriage and civil partnership equality</b></p>		N	<p>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.</p>	<p>Data is currently not collected on the marriage and civil partnership of Service users.</p>												
<p><b>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.</b></p>	Not applicable															
<p><b>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?</b></p>	<p>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.</p>															
<p><b>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?</b></p>	Not applicable															
<p><b>20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?</b></p>		N	<p>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.</p>													
<p><b>21. What further information or data is required to better understand the impact? Where and how can that information be obtained?</b></p>	<p>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.</p>															

<b>22. On the basis of sections 7 – 17 above is a full impact assessment required?</b>		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.
<b>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?</b> Please complete the action plan in full, adding more rows as needed.			
<b>Action</b>	<b>Timescale</b>	<b>Person Responsible</b>	<b>Milestone/Success Criteria</b>
Monitoring of service provision through discussions with schools	Ongoing	Steve Lambert	No reported adverse impact on opportunities provided to any group of young people
<b>Completion of a EIA on the procurement of the new service</b>	Sept 2012	Steve Lambert/Clare Seymour	Completion of a EIA
<b>24. Which service, business or work plan will these actions be included in?</b>	Children, Young People and Learning		
<b>25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?</b>			
<b>26. Chief Officers signature.</b>	Signature: R H Welch		Date: 29.11.11
<b>27. Which PMR will this screening be reported in?</b>	Quarter 4 PMR CYPL 2011-12		

## Equalities Screening Record Form

<b>Date of Screening: 24<sup>th</sup> October 2011</b>	<b>Directorate: Strategy, Resources &amp; Early Intervention</b>	<b>Section: Early Years, Childcare &amp; Play</b>
<b>1. Activity to be assessed</b>	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.	
<b>2. What is the activity?</b>	<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	
<b>3. Is it a new or existing activity?</b>	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing	
<b>4. Officer responsible for the screening</b>	Marie McWade – Workforce Development Manager	
<b>5. Who are the members of the EIA team?</b>	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	
<b>6. What is the purpose of the activity?</b>	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"> <li>- Speech, Language and Communication Needs</li> <li>- Autistic Spectrum Disorder</li> <li>- Developing Attachment and the Key Person Role</li> <li>- Understanding Legislation Relating to Children with Learning Difficulties and Disabilities</li> <li>- Promoting Inclusion in a Children's Environment.</li> </ul> <p>The following numbers reflect the number of attendees that attended courses that supported equality and diversity:</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 60%;">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								
<p><b>7. Who is the activity designed to benefit/target?</b></p>	<p>The EYCCP workforce development service supports the EYCCP Private, Voluntary, Independent (PVI) and maintained sector</p>								
<p><b>Protected Characteristics</b></p>	<p><b>Please tick yes or no</b></p>	<p><b>Is there an impact?</b>          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><b>What evidence do you have to support this?</b>          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>						
<p><b>8. Disability Equality</b></p>	<p>Y ✓</p>	<p>N</p> <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</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>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>	
<b>9. Racial equality</b>	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>
<b>10. Gender equality</b>	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>
<b>11. Sexual orientation equality</b>	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.
<b>12. Gender re-assignment</b>	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.
<b>13. Age equality</b>	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.
<b>14. Religion and belief equality</b>	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.
<b>15. Pregnancy and maternity equality</b>	Y	N ✓		
<b>16. Marriage and civil partnership equality</b>	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.
<b>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.</b>	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.		
<b>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?</b>	The council needs to produce a balanced budget for all residents in the borough.		
<b>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?</b>	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.		
<b>20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?</b>	Y	N ✓	Please explain for each equality group
<b>21. What further information or data is required to better understand the impact? Where and how can that information be obtained?</b>	<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>		
<b>22. On the basis of sections 7 – 17 above is a full impact assessment required?</b>	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><b>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?</b> 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](mailto:abby.thomas@bracknell-forest.gov.uk) for publication on the Council's website.

## Equalities Screening Record Form


Date of Screening: 28 <sup>th</sup> 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"> <li>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.</li> <li>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.</li> <li>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.</li> <li>4. To maintain statistical information and other records that assist in the production of the on going Childcare Audit</li> </ol> <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>	

<b>7. Who is the activity designed to benefit/target?</b>		Parents of children under 3 years old who organise and attend parent and toddler group provision	
<b>Protected Characteristics</b>	<b>Please tick yes or no</b>	<b>Is there an impact?</b> 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.	<b>What evidence do you have to support this?</b> 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
<b>8. Disability Equality</b>	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
<b>9. Racial equality</b>	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
<b>10. Gender equality</b>	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
<b>11. Sexual orientation equality</b>	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

<b>12. Gender re-assignment</b>	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
<b>13. Age equality</b>	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
<b>14. Religion and belief equality</b>	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
<b>15. Pregnancy and maternity equality</b>	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.
<b>16. Marriage and civil partnership equality</b>	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
<b>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.</b>	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><b>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?</b></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><b>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?</b></p>	<p>No</p>		
<p><b>20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?</b></p>	<p>Y</p>	<p>N X</p>	
<p><b>21. What further information or data is required to better understand the impact? Where and how can that information be obtained?</b></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><b>22. On the basis of sections 7 – 17 above is a full impact assessment required?</b></p>	<p>Y</p>	<p>N X</p>	<p>This service is not a Local Authority Duty. Many of the P&amp;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&amp;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><b>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.</b></p>			
<p><b>Action</b></p>	<p><b>Timescale</b></p>	<p><b>Person Responsible</b></p>	<p><b>Milestone/Success Criteria</b></p>



<p><b>Ensure that groups know where else they can access support from?</b></p>	<p>March 2012</p>	<p>Lorraine Collins</p>	<p>Parents who run groups will receive a detailed information flier which will include a range of contact numbers for support.</p> <p>Meet with BFVA to ensure that they are appropriately prepared to meet potential requests for support.</p>
			<p><b>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.</b></p>
<p><b>24. Which service, business or work plan will these actions be included in?</b></p>	<p>Actions will be included in the Childcare and Play work plan</p>		
<p><b>25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?</b></p>	<p>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</p>		
<p><b>26. Chief Officers signature.</b></p>	<p>Signature:  Date: 29/11/11</p>		
<p><b>27. Which PMR will this screening be reported in?</b></p>	<p><b>Q4 – CYPL PMR 2011-12</b></p>		

## Equalities Screening Record Form

<b>Date of Screening:</b> 22.11.11	<b>Directorate:</b> Children, Young People & Learning	<b>Section:</b> Children's Social Care
<b>1. Activity to be assessed</b>	Please give full details of the activity Reduction in budget for care leavers	
<b>2. What is the activity?</b>	<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	
<b>3. Is it a new or existing activity?</b>	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing	
<b>4. Officer responsible for the screening</b>	Sheila McKeand	
<b>5. Who are the members of the EIA team?</b>	Sheila McKeand, Fiona Gibbins, Rene Baron	
<b>6. What is the purpose of the activity?</b>	<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>	
<b>7. Who is the activity designed to benefit/target?</b>	Bracknell Forest Council Care Leavers	
<b>Protected Characteristics</b>	<b>Please tick yes or no</b>	<b>Is there an impact?</b> 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.
		<b>What evidence do you have to support this?</b> 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
<b>8. Disability Equality</b>	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

<b>9. Racial equality</b>		N	Services are provided to all individuals who meet the criteria for car leaver status	As above
<b>10. Gender equality</b>		N	Services are provided to all individuals who meet the criteria for car leaver status.	As above
<b>11. Sexual orientation equality</b>		N	Services are provided to all individuals who meet the criteria for car leaver status	As above
<b>12. Gender re-assignment</b>	Y	N	Services are provided to all individuals who meet the criteria for car leaver status	As above
<b>13. Age equality</b>		N	Services are provided to all individuals who meet the criteria for care leaver status.	As above
<b>14. Religion and belief equality</b>		N	Services are provided to all individuals who meet the criteria for care leaver status	As above
<b>15. Pregnancy and maternity equality</b>	Y	N	Services are provided to all individuals who meet the criteria for care leaver status	As above
<b>16. Marriage and civil partnership equality</b>	Y	N	Services are provided to all individuals who meet the criteria for care leaver status	As above
<b>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.</b>	Please explain Care Leavers are over represented in offenders and young parent cohorts. Support to Care Leavers is aimed at reducing this impact			
<b>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?</b>	n/a			
<b>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?</b>	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			
<b>20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?</b>		N	The services provided to Care Leavers promotes equality through addressing adverse impact.	


<b>21. What further information or data is required to better understand the impact? Where and how can that information be obtained?</b>	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.		
<b>22. On the basis of sections 7 – 17 above is a full impact assessment required?</b>		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.
<b>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.</b>			
<b>Action</b>	<b>Timescale</b>	<b>Person Responsible</b>	<b>Milestone/Success Criteria</b>
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
<b>24. Which service, business or work plan will these actions be included in?</b>	Children's Social Care Management Team		
<b>25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?</b>	No		
<b>26. Chief Officers signature.</b>	Signature: Lorna Hunt		Date: 22.11.11
<b>27. Which PMR will this screening be reported in?</b>	<b>PMRQ4</b>		

When complete please send to [abby.thomas@bracknell-forest.gov.uk](mailto:abby.thomas@bracknell-forest.gov.uk) for publication on the Council's website.

## Equalities Screening Record Form

<b>Date of Screening:</b> 18.10.11	<b>Directorate:</b> ECC	<b>Section:</b> Leisure and Culture: Library Service
<b>1. Activity to be assessed</b>	General economies in the library service.	
<b>2. What is the activity?</b>	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input checked="" type="checkbox"/> Service <input checked="" type="checkbox"/> Organisational change	
<b>3. Is it a new or existing activity?</b>	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing	
<b>4. Officer responsible for the screening</b>	Ruth Burgess	
<b>5. Who are the members of the EIA team?</b>	Ruth Burgess, Fiona Atkinson, Glynis Norman.	
<b>6. What is the purpose of the activity?</b>	A staffing reduction in Library Service by 2.4 FTE staff and saving of £15,000 on the ICT link to the Library Management System. The reduction in staffing includes a minor re-organisation and reduction to the library management team and a reduction to front line staff. These are reductions in capacity which may affect women, older people and ethnic minority population who use the library more than the general population as a whole. The reduction in the library ICT provision is an efficiency for which there is no evidence of an impact on any protected group.	
<b>7. Who is the activity designed to benefit/target?</b>	The Library Service is available to all who live, work and study in the Borough of Bracknell Forest. In 2010/11 there were 440,116 physical visits to the nine libraries and 85,283 users registered on the library management system as library members.	
<b>Protected Characteristics</b>	<b>Please tick yes or no</b>	<b>Is there an impact?</b> 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.
<b>8. Disability Equality</b>	<b>N</b> √	No differential impact
<b>9. Racial equality</b>	<b>Y</b> √	There may be a disproportionate impact on ethnic minority population compared to the population as whole.
		<b>What evidence do you have to support this?</b> 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
		We do not have any evidence that these reductions will have a differential impact.
		Experian survey on Library provision split by age, gender, ethnicity, done in January 2008 shows the proportion of library users from all minority ethnic backgrounds is either the same as or more than the minority ethnic profile of the

			population as a whole. The library e+card collects data where given. There are currently 46,990 library card users of which 82% declined to give detail on ethnic origin, of the 18%, 92% were white and 8% were of ethnic origin.
<b>10. Gender equality</b>	Y √		There may be a disproportionate impact on women compared to the population as a whole.  The e+ card collects data which shows that more women than men use libraries. Library transactions in 2010 were 121,169 for women and 75,538 for men.  However we do not believe that this will affect women more than men within the library user population.
<b>11. Sexual orientation equality</b>		N √	No differential impact  We do not have statistics on this group compared to the population as a whole, however monitoring is being introduced in November 2011.
<b>12. Gender re-assignment</b>		N √	No differential impact  We do not have statistics on this group compared to the population as a whole,
<b>13. Age equality</b>	Y √		There may be a disproportionate impact on older people compared to the population as a whole.  The e+ library card collects data which shows a breakdown of library transactions by age group: 60 -64 (14,594) 65-69 (18,354) 70-79 (25,502) 80 – 90 (10,709) over 90 (1,114).
<b>14. Religion and belief equality</b>		N √	No differential impact  We have no statistics on this group compared to the population as a whole.
<b>15. Pregnancy and maternity equality</b>		N √	No differential impact  We have no statistics on this group compared to the population as a whole.
<b>16. Marriage and civil partnership equality</b>		N √	No differential impact  We have no statistics on this group compared to the population as a whole.
<b>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.</b>	None		
<b>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?</b>	The decision may have a negative impact on three different equalities groups on the grounds that the Council cannot afford to fill vacancies.		


<p><b>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?</b></p>	<p>The library service is a universal service available to all who live, study and work in the Borough. Reductions to front line staffing may have most impact on women, older people and ethnic minority population who make greatest use of the library service. The reduction will result in less capacity to serve customers.</p>		
<p><b>20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?</b></p>		<p>N √</p>	
<p><b>21. What further information or data is required to better understand the impact? Where and how can that information be obtained?</b></p>	<p>The Council's budget consultation in December 2011 will enable consultation with equality groups on the budget proposals the consultation responses will be added to the impact.</p>		
<p><b>22. On the basis of sections 7 – 17 above is a full impact assessment required?</b></p>		<p>N √</p>	<p>On the basis of this screening we do not believe we need to proceed to a full equality impact assessment. The library management minor re- organisation has already taken place and the frontline staffing is a reduction in capacity which may affect three protected groups. The reduction in the ICT budget is an efficiency which affects all users the same and there has been no evidence of any differential impact on users on any protected group.</p>
<p><b>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.</b></p>			
<p><b>Action</b></p>	<p><b>Timescale</b></p>	<p><b>Person Responsible</b></p>	<p><b>Milestone/Success Criteria</b></p>
<p>Library managers to monitor</p>	<p>31.3.2012</p>	<p>Library managers</p>	<p>Monitoring undertaken</p>
<p></p>	<p></p>	<p></p>	<p></p>
<p><b>24. Which service, business or work plan will these actions be included in?</b></p>	<p>Library service plan</p>		
<p><b>25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?</b></p>	<p>N/A</p>		
<p><b>26. Chief Officers signature.</b></p>	<p>Signature: </p>		<p>Date: 28<sup>th</sup> November 2011</p>
<p><b>27. Which PMR will this screening be reported in?</b></p>	<p>Q4 ECC PMR 2011-12</p>		

## Equalities Screening Record Form

<b>Date of Screening:</b> 29/09/11	<b>Directorate:</b> Environment Culture & Communities	<b>Section:</b> Leisure
<b>1. Activity to be assessed</b>	Please give full details of the activity:  The activity being assessed is the proposed reduction in Leisure Section budgets for the financial year 2012/2013.	
<b>2. What is the activity?</b>	<input type="checkbox"/> Policy/strategy <input checked="" type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input checked="" type="checkbox"/> Service <input type="checkbox"/> Organisational change	
<b>3. Is it a new or existing activity?</b>	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing	
<b>4. Officer responsible for the screening</b>	Chris Vaal, Leisure Development Manager	
<b>5. Who are the members of the EIA team?</b>	Chris Vaal Leisure Development Manager, Peter Wright Head of Leisure Facilities & Nick Smith Head of Recreation	
<b>6. What is the purpose of the activity?</b>	The purpose of the reduction in Leisure Section budgets is to contribute to the overall savings proposed for Bracknell Forest Council for the financial year 2012/2013.	
<b>7. Who is the activity designed to benefit/target?</b>	The specific reductions have been carefully selected to create minimum impact on Leisure Section Services and therefore our customers. This will have an overall impact on the quality of service and may also have an impact on income. However it is anticipated that any impact in terms of quality will affect all users of facilities and services to the same extent.  The list of proposed budget reductions is extensive and wide ranging, affecting all Leisure facilities and services. The full list is available from the Leisure Development Manager	
<b>Protected Characteristics</b>	<b>Please tick yes or no</b>	<b>Is there an impact?</b> 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.
		<b>What evidence do you have to support this?</b> 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
<b>8. Disability Equality</b>	Y	It is anticipated that any reduction in budgets will have a negative impact. However the proposed reductions have been carefully thought out to avoid any full scale impact on front line services. The vast majority of the reductions are around the
		We have no evidence of a differential impact on this Group at this time.



			peripheries and may therefore have a detrimental effect on the quality of service, the core services should not be affected.	
<b>9. Racial equality</b>	Y		As above	We have no evidence of a differential impact on this Group at this time.
<b>10. Gender equality</b>	Y		As above	We have no evidence of a differential impact on this Group at this time.
<b>11. Sexual orientation equality</b>	Y		As above	We have no evidence of a differential impact on this Group at this time.
<b>12. Gender re-assignment</b>	Y		As above	We have no evidence of a differential impact on this Group at this time.
<b>13. Age equality</b>	Y		As above	We have no evidence of a differential impact on this Group at this time.
<b>14. Religion and belief equality</b>	Y		As above	We have no evidence of a differential impact on this Group at this time.
<b>15. Pregnancy and maternity equality</b>	Y		As above	We have no evidence of a differential impact on this Group at this time.
<b>16. Marriage and civil partnership equality</b>	Y		As above	We have no evidence of a differential impact on this Group at this time.
<b>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.</b>			Please explain: The proposed budget reductions are not expected to have an impact on any one group of users above any other	
<b>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?</b>			Please explain: The proposed budget reductions are not expected to have an impact on any one group of users above any other	
<b>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?</b>			Please explain : The proposed budget reductions are not expected to have an impact on any one group of users above any other	

<b>20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?</b>		N	
<b>21. What further information or data is required to better understand the impact? Where and how can that information be obtained?</b>	It will not be possible to assess the impact of the reduction in Leisure Section budgets until the facility and service managers have been operating under the proposals in the next financial year		
<b>22. On the basis of sections 7 – 17 above is a full impact assessment required?</b>		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. The reduction in budgets is not targeted at any one specific user group. Indeed any impact the reductions may have will affect all user groups
<b>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.</b>			
<b>Action</b>	<b>Timescale</b>	<b>Person Responsible</b>	<b>Milestone/Success Criteria</b>
<b>Monitor the impact of the reduction in Leisure section budgets</b>	Quarterly	Facility and Service Managers	Minimum impact on Services
<b>24. Which service, business or work plan will these actions be included in?</b>	ECC Service Plan/PMR		
<b>25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?</b>	N/A		
<b>26. Chief Officers signature.</b>	Signature: 		Date: 28 <sup>th</sup> November 2011
<b>27. Which PMR will this screening be reported in?</b>	ECC PMR 4 <sup>th</sup> Quarter		

When complete please send to [abby.thomas@bracknell-forest.gov.uk](mailto:abby.thomas@bracknell-forest.gov.uk) for publication on the Council's website.

## Equalities Screening Record Form

<b>Date of Screening:</b> 21 October 2011	<b>Directorate:</b> Environment Culture and Communities	<b>Section:</b> Leisure and Culture (Parks & Countryside)
<b>1. Activity to be assessed</b>	<p>The activity being assessed is the proposed reduction in revenue budget allocated to the Parks &amp; Countryside service for the financial year 2012/2013.</p> <p>The proposed reduction totals £58,400 and relates to 8 budget lines. This encompasses:</p> <ul style="list-style-type: none"> <li>• Design, printing and publicity (e.g. interpretative information such as leaflets and notice boards)</li> <li>• Surveys (e.g. visitor use, habitats/species, trees)</li> <li>• Materials (e.g. gates, stiles, fencing, seating, hand tools)</li> <li>• Facility Maintenance (e.g. staff houses, public paths)</li> <li>• Facility Management (e.g. administration and caretaker functions within the ranger service)</li> </ul> <p>Full details are available from the Head of Parks &amp; Countryside.</p> <p>This assessment focuses most closely on reductions relating to ranger service staffing and maintenance of Public Rights of Way as it is this activity that will have the most notable impact.</p>	
<b>2. What is the activity?</b>	<input type="checkbox"/> Policy/strategy <input checked="" type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input checked="" type="checkbox"/> Service <input checked="" type="checkbox"/> Organisational change	
<b>3. Is it a new or existing activity?</b>	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing	
<b>4. Officer responsible for the screening</b>	Richard Walton (Head of Parks & Countryside)	
<b>5. Who are the members of the EIA team?</b>	Richard Walton, Carl Bustin (Senior Ranger), Graham Pockett (Parks & Countryside Development Officer)	
<b>6. What is the purpose of the activity?</b>	The purpose of the reduction in Parks & Countryside service budget is to contribute to the overall savings proposed for Bracknell Forest Council for the financial year 2012/2013	
<b>7. Who is the activity designed to benefit/target?</b>	<p>An Equality Impact Assessment was undertaken for the Parks &amp; Countryside service in March 2009. This summarises the facilities managed by the service (providing for recreation, landscape and nature conservation). The available evidence at the time of the assessment indicated that the service is well used by residents; satisfaction levels are high; and the type of user closely correlates to the local demographic.</p> <p>With regards to the proposed budget reductions, the items identified have been selected through careful prioritisation of work carried out by the service in relation to strategic priorities / public benefit. Whilst 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>	

	<p>The main service impacts from the proposed budget reductions can be summarised as:</p> <ol style="list-style-type: none"> <li>1. decreasing the extent and / or quality of maintenance for Public Rights of Way</li> <li>2. lower levels of site presence within recreational open spaces</li> <li>3. less promotion, publicity and interpretation of recreation, landscape and biodiversity</li> </ol> <p>Added to this is</p> <ol style="list-style-type: none"> <li>4. reduced capacity for monitoring and evidence gathering in relation to visitor use, species, habitats and trees</li> </ol> <p>In applying the proposed budget reductions, this will be carried out in such a way so as to mitigate negative impacts.</p>		
<b>Protected Characteristics</b>	<b>Please tick yes or no</b>	<b>Is there an impact?</b> 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.	<b>What evidence do you have to support this?</b> 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
<b>8. Disability Equality</b>	Y √	<p>Points 1., 2., 3. and 4. summarised above</p> <p>Reduced path maintenance standards may impact negatively on accessibility due to deterioration of surfaces and scrub encroachment. This will have greatest effect on people with the lowest levels of mobility. Impacts will be mitigated in part by prioritising available budgets towards the most used and more readily accessible paths. The principle of Least Restrictive Access is considered significant in determining maintenance standards and priorities.</p> <p>Lower levels of site presence may reduce visitor confidence which will have a higher impact on disabled visitors. This will be mitigated in part by focusing available staff resource on the most significant sites.</p> <p>Less promotion, publicity and interpretation may lead to a reduction in awareness and subsequent drop in use. Mitigation will include targeting of</p>	<p>The Rights of Way Improvement Plan (2006) was published following public consultation. The strategy identifies the importance of providing a path network that is physically accessible for all where practicable. High quality maintenance standards are recognised as being of importance.</p> <p>There is a good range of best practice guidance available – including ‘By all reasonable means’ (Countryside Agency 2005). This includes information on maintenance standards and barriers to access. Issues such as path erosion and scrub encroachment are identified as physical barriers to access. Lack of accessible information and lack of confidence are also recognised barriers.</p> <p>The principle of Least Restrictive Access (LRA) identifies ....<i>“that all work, whether planned improvement or ad hoc maintenance, must meet the highest possible access standards for that piece of work. Where the highest access standards cannot be achieved – for example, because of insufficient</i></p>


			<p>information to minimise impact on people with disabilities.</p>	<p><i>funds, lack of consent by a landowner or practical difficulties – there should always be a clearly reasoned and documented justification for the decision to use a lower standard.”</i></p> <p>At a national level, The Urban Green Spaces Taskforce observed that some sectors of society use green space less than others, particularly older people (aged over 65), people with disabilities, women, black and minority ethnic people and children and young people aged 12-19 (Urban Green Nation: Building the evidence base, 2010).</p> <p>This is also reflected within ‘Monitor of Engagement with the Natural Environment: The national survey on people and the natural environment Annual Report’ from the 2010-11 survey</p>
<b>9. Racial equality</b>	Y √		<p>Points 1., 2., 3. and 4. summarised above</p> <p>Increases in scrub encroachment and lower levels of site presence may impact more significantly on people from an ethnic minority group due to worries about personal safety. This will be mitigated in part by focusing available staff resource on the most significant sites.</p>	<p>In addition to relevant national research summarised in 8. above;</p> <p>The article Culture, Heritage and Access to Open Space as published in Open Space People Space (2007) identifies that satisfaction levels for ethnic minority children for leisure activity is lower, often related to fears over personal; safety and racial abuse</p>
<b>10. Gender equality</b>	Y √		<p>Points 1., 2., 3. and 4. summarised above</p> <p>Increases in scrub encroachment and lower levels of site presence may impact more significantly on woman due to worries about personal safety. This will be mitigated in part by focusing available staff resource on the most significant sites.</p>	<p>As per 8. above (re. lack of confidence associated with safety concerns)</p>
<b>11. Sexual orientation equality</b>		N √	<p>Points 1., 2., 3. and 4. summarised above</p> <p>It is possible that there may be a higher impact on this group due to increasing concerns about personal safety resulting from reduced site presence and additional scrub encroachment. However, appropriate research has not been</p>	<p>At this stage, no evidence has been identified of a differential impact on this protected characteristic</p>

			identified indicating that this protected characteristic will be effected more significantly than any other group	
<b>12. Gender re-assignment</b>		N √	Points 1., 2., 3. and 4. summarised above  It is possible that there may be a higher impact on this group due to increasing concerns about personal safety resulting from reduced site presence and additional scrub encroachment. However, appropriate research has not been identified indicating that this protected characteristic will be effected more significantly than any other group	At this stage, no evidence has been identified of a differential impact on this protected characteristic
<b>13. Age equality</b>	Y √		Points 1., 2., 3. and 4. summarised above  Impacts are similar to those described above re. Disability Equality.  The most significant negative impacts are likely to be experienced by older people (65 plus), children and young people.	As per 8. above
<b>14. Religion and belief equality</b>		N √	Points 1., 2., 3. and 4. summarised above  Although these cuts will impact on everyone's enjoyment of our parks and countryside this protected group should not be effected more significantly than any other group	At this stage, no evidence has been identified of a differential impact on this protected characteristic
<b>15. Pregnancy and maternity equality</b>		N √	Points 1., 2., 3. and 4. summarised above  Although these cuts will impact on everyone's enjoyment of our parks and countryside this protected group should not be effected more significantly than any other group	At this stage, no evidence has been identified of a differential impact on this protected characteristic
<b>16. Marriage and civil partnership equality</b>		N √	Points 1., 2., 3. and 4. summarised above  Although these cuts will impact on everyone's enjoyment of our parks and countryside this protected group should not be effected more significantly than any other group	At this stage, no evidence has been identified of a differential impact on this protected characteristic

<p><b>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.</b></p>	<p>People on lower incomes will be more dependent on recreation opportunities closest to home. Limited choice (when compared with more affluent groups) means that greater negative impact may be experienced (if they live closest to sites / paths where maintenance standards are reduced).</p> <p>Reductions in promotional work will mean less freely available hard copy literature and greater reliance on web based media. This will impact on people without access to computers or printers</p>	
<p><b>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?</b></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>For each reduction identified, the related service activity will continue to operate and impacts will be minimised through use of mitigation measures.</p>	
<p><b>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?</b></p>	<p>As summarised above, greatest impact is likely to be experienced by older people, children and young people, the disabled (particularly mobility and sensory), ethnic minorities and women. This will be at a general level across the borough (reflecting the population profile).</p> <p>The impact will be gradual, over time and not instant</p>	
<p><b>20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?</b></p>		<p>N</p> <p>The impact will be indirect as a consequence of the reduction in capacity to implement work known to address barriers to participation by particular protected characteristics.</p>
<p><b>21. What further information or data is required to better understand the impact? Where and how can that information be obtained?</b></p>	<p>Use of public open space is monitored through GreenSTAT. This is a web based questionnaire format that assesses factors such as reason for visit, satisfaction and visitor profile. As summarised on the website <i>“GreenSTAT is a system that gives local residents the opportunity to comment on the quality of their open spaces and how well they feel they are being managed and maintained. It allows site managers to compare the results with others up and down the country to give a truly national voice of what we think about our open spaces.”</i></p> <p>Data collation is either via individual questionnaires submitted on-line by service users, or through targeted on site interviews.</p> <p>In addition to visitor surveys, site and path audits will be carried out to assess quality standards. This will follow the methodology used as part of the Study of open space, sports, recreational and leisure facilities (PPG17) as published by Bracknell Forest Council in 2006.</p> <p>Whilst considered as being of importance, data collection and assessment will be limited as this work is subject to a proposed budget reduction.</p>	

<b>22. On the basis of sections 7 – 17 above is a full impact assessment required?</b>		N √	The proposed budget reduction is not targeted at any of the protected characteristics. The likely impact is an indirect consequence of the proposed budget reductions and will be gradual over time. Mitigation measures will be put in place to minimise subsequent affects.
<b>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?</b> Please complete the action plan in full, adding more rows as needed.			
<b>Action</b>	<b>Timescale</b>	<b>Person Responsible</b>	<b>Milestone/Success Criteria</b>
Least Restrictive Access applied when implementing maintenance work	Continuous	Senior Rangers	User satisfaction and path audit results
Prioritisation of maintenance work to focus on locations of most importance (when assessed re. visitor use and strategic priorities)	Continuous	Senior Rangers	User satisfaction and path audit results
Potential transfer of lower priority assets to Parish and Town Councils	April 2012	Head of Parks & Countryside / Director of Environment Culture and Communities / Executive Member for Culture, Corporate Services & Public Protection	Sustaining or improving quality standards User satisfaction
Targeting of promotion, marketing and interpretation to people most likely to be negatively impacted	Continuous	Parks & Countryside Development Officer	Participation and satisfaction levels sustained
Reviewing methodology for survey and monitoring work to unify and simplify (allowing for implementation using volunteers)	August 2012	Parks & Countryside Development Officer	Data collated and assessed
<b>24. Which service, business or work plan will these actions be included in?</b>	Parks and Open Spaces Strategy		
<b>25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?</b>	<ul style="list-style-type: none"> <li>• Local Countryside Access Forum utilised to advise on all aspects of outdoor recreation</li> <li>• Site / path audits carried out to assess quality standards (including liaison with representative groups re. visitors with disabilities)</li> <li>• External assessment of key sites through participation in the Green Flag award scheme</li> <li>• Visitor surveys to monitor use and identify areas for improvement</li> <li>• Audience Development Plans in place for South Hill Park and Lily Hill Park identifying key actions to increase participation</li> </ul>		



	<ul style="list-style-type: none"> <li>• Capital projects implemented to raise quality standards</li> </ul>
<b>26. Chief Officers signature.</b>	Signature:  Date: 28 <sup>th</sup> November 2011
<b>27. Which PMR will this screening be reported in?</b>	ECC PMR 4 <sup>th</sup> Quarter


When complete please send to [abby.thomas@bracknell-forest.gov.uk](mailto:abby.thomas@bracknell-forest.gov.uk) for publication on the Council's website.

## Equalities Screening Record Form

<b>Date of Screening:</b> 13 October 2011	<b>Directorate:</b> ECC	<b>Section:</b> Leisure and Culture: Library Service
<b>1. Activity to be assessed</b> Introducing a charge for requesting items from Bracknell Forest Libraries.	The activity is to introduce a charge to request items from other public libraries within Bracknell Forest Borough.	
<b>2. What is the activity?</b>	<input checked="" 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	
<b>3. Is it a new or existing activity?</b>	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing	
<b>4. Officer responsible for the screening</b>	Ruth Burgess	
<b>5. Who are the members of the EIA team?</b>	Ruth Burgess, Fiona Atkinson, Glynis Norman	
<b>6. What is the purpose of the activity?</b>	The purpose of the activity is to introduce a small charge for requesting items from other public libraries in the Borough. Currently there is no charge to customers of the library service if an item is not in stock in their library but is in stock in another public library within the Borough.	
<b>7. Who is the activity designed to benefit/target?</b>	The Library Service is available to all who live, work and study in the Borough of Bracknell Forest. In 2010/11 there were 440,116 physical visits to the nine libraries and 346,270 items issued. Library members may borrow items from any library in the Borough. In 2010/11 there were 44,000 internal requests (requests made for items which we do not currently charge for) of which we estimate about 3,000 are not collected by customers and which are in stock in any other of the nine libraries within the Borough.	
<b>Protected Characteristics</b>	<b>Please tick yes or no</b>	<b>Is there an impact?</b> 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.
<b>8. Disability Equality</b>	Y √	<b>What evidence do you have to support this?</b> 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
		Visually impaired people who read large print or listen to stories on CD have fewer books and audio to choose from if they usually use one of the smaller libraries in the group. Physically disabled users may find it difficult to
		The library management system collects data. There are 215 visually impaired members registered on the library system and of these, 57 were active borrowers (borrowed an item in the last year) and 27 children registered with special needs, of which 7 were active borrowers. However, the system does not tell us if they place requests or

			travel to the library in which they have located a book/ audio item that is available for them to borrow.	not.
<b>9. Racial equality</b>	Y √		There may be a disproportionate impact on ethnic minority population compared to the population as whole.	The books in other languages are based at Bracknell Library. We have approximately 2,400 foreign language books which represents 1.7% of our total lending stock. These books do not have a unique indicator so we are not able to work out issues for this stock. Experian survey on Library provision split by age, gender, ethnicity, done in January 2008 shows the proportion of library users from all minority ethnic backgrounds is either the same as or more than the minority ethnic profile of the population as a whole. The library e+card collects data where given. There are currently 46,990 library card users of which 82% declined to give detail on ethnic origin, of the 18%, 92% were white and 8% were of ethnic origin.
<b>10. Gender equality</b>	Y √		More women than men use libraries.	The e+ library card collects data which shows that more women than men use libraries. Library transactions in 2010 were 121,169 for women and 75,538 for men. However we do not believe that this will affect women more than men within the library user population.
<b>11. Sexual orientation equality</b>		N √	Books are available throughout the service.	We do not have statistics on this group compared to the population as a whole, however monitoring is being introduced in November 2011.
<b>12. Gender re-assignment</b>		N √	Books are available throughout the service	We do not have statistics on this group compared to the population as a whole.
<b>13. Age equality</b>	Y √		Children may be relying on their parents to pay the charge for them or to take them direct to the library in which the item they want is located.	The library management system collects data. There are currently 46,990 library card users of which 10,197 are aged 0 -12 and 6,175 are aged 13-17. The figures for active borrowers 0-12 years is 5,295 and 13-17 years is 798.

<b>14. Religion and belief equality</b>		N √	Books are available throughout the service.	We have no statistics on this group compared to the population as a whole.
<b>15. Pregnancy and maternity equality</b>		N √	Books are available throughout the service.	We have no evidence of a differential impact on this group at this time.
<b>16. Marriage and civil partnership equality</b>		N √	Books are available throughout the service	We have no statistics on this group compared to the population as a whole, however monitoring is being introduced in November 2011. Not on this though?
<b>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.</b>	Library members on a limited income may have to limit the number of requests for items they can make or may not be able to afford to travel to another library to pick up the item that they have located on the catalogue as being in that particular library.			
<b>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?</b>	The decision may have a negative impact on four different equalities groups on the grounds that the Council cannot afford to run a free request service for internal requests anymore.			
<b>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?</b>	The service benefits all members of the library service and the activity will have most potential impact on children, women, the blind and partially sighted, those who want to read books in their own language and those on a limited income. The impact may be mitigated by concessions for foreign language books, visually impaired users, children and those on low incomes. Also, by reviewing circulation procedures for foreign language material.			
<b>20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?</b>		N √		
<b>21. What further information or data is required to better understand the impact? Where and how can that information be obtained?</b>	The Council's budget consultation in December 2011 will enable consultation with equality groups on the budget proposals the consultation responses and results will be added to the impact assessment.			
<b>22. On the basis of sections 7 – 17 above is a full impact assessment required?</b>		N √	Based on the information we have at present we do not believe we need to complete a full assessment. This activity does impact on many people's lives but introducing a small fee for requests, similar to many other local authorities, will not have a large detrimental impact on any disadvantaged group, taking into account the mitigations envisaged.	
<b>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.</b>				
<b>Action</b>	<b>Timescale</b>	<b>Person Responsible</b>	<b>Milestone/Success Criteria</b>	

<b>Books in other languages deposited in all libraries</b>	April 2013	Glvnis Norman	Materials deposited in libraries on request
<b>Review income raised</b>	April 2013	Glvnis Norman	Income monitored
<b>24. Which service, business or work plan will these actions be included in?</b>	Library Service Plan		
<b>25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?</b>	<p>We respond to customer comments, which is why we started taking Dutch books.</p> <p>We hire foreign language books on a six month loan basis to supplement our lending stock. This includes stock in Chinese, Dutch, French, German, Gujarati, Hindi, Italian, Polish, Punjabi, Russian, Spanish, Urdu.</p> <p>We have looked at what other local authorities charge for and the level of charge.</p>		
<b>26. Chief Officers signature.</b>	Signature: 		Date: 28 <sup>th</sup> November 2011
<b>27. Which PMR will this screening be reported in?</b>	Q4 ECC PMR 2011-12		


## Equalities Screening Record Form

<b>Date of Screening: 2<sup>nd</sup> December 2011</b>	<b>Directorate: ECC</b>	<b>Section: Leisure and Culture</b>
<b>1. Activity to be assessed</b>	<p>Potential reduction in the Council revenue grant of £85,000 to South Hill Park Arts Trust Ltd.            In 2011/12 the annual revenue grant to South Hill Park Arts Centre is £504,140.            In 2011/12 other funding granted to South Hill Park is:            Bracknell Town Council ( £135,000)            Arts Council England £216,745). As a national portfolio organisation, South Hill Park Arts Centre has been offered £100,000 in 2012/13, £0 in 2013/2014 and £0 in 2014/2015. This is subject to a funding agreement being made.  <a href="http://www.artscouncil.org.uk/funding/national-portfolio-funding/how-we-made-our-decision/">http://www.artscouncil.org.uk/funding/national-portfolio-funding/how-we-made-our-decision/</a></p> <p>In 2010/11 South Hill Park Arts Centre recorded 152,683 admissions and 276,733 participations (this doesn't include the many thousands who visit the parklands or use the catering facilities).            The objectives of the charity are:</p> <ul style="list-style-type: none"> <li>• to advance the education of the public in all aspects of the arts including the arts of drama, opera, ballet, music, dance, visual arts and digital media</li> <li>• the development of public appreciation of such art by the provision of a theatre, galleries, cinema, workshop studios and the presentation of public performances; and</li> <li>• to further the social and cultural welfare of the community of Bracknell Forest Borough and its neighbourhood and visitors to the Borough.</li> </ul> <p>The strategies employed to achieve the charity's objectives are:</p> <ul style="list-style-type: none"> <li>• offer opportunities for a broad range of people to get involved in art activity exploring their own creative powers;</li> <li>• provide facilities for amateur and professional artists to develop;</li> <li>• concentrate on involving young people in the arts to help encourage a culture in which different age ranges play a complimentary part;</li> <li>• celebrate the diversity of cultures in our society by programming presentations by, and with, artists of different cultural backgrounds; and</li> <li>• present a broad range of arts work.</li> </ul>	
<b>2. What is the activity?</b>	<input checked="" type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input checked="" type="checkbox"/> Review <input checked="" type="checkbox"/> Service <input checked="" type="checkbox"/> Organisational change	
<b>3. Is it a new or existing activity?</b>	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing	
<b>4. Officer responsible for the screening</b>	Ruth Burgess	
<b>5. Who are the members of the EIA team?</b>	Ruth Burgess and Chief Executive of South Hill Park Arts Centre.	

<p><b>6. What is the purpose of the activity?</b></p>	<p>South Hill Park Arts Centre is the Council's main partner in providing a quality arts venue and is the main provider of arts in the Borough. Life is for Living Cultural Strategy 2008-2012 sets out a number of ambitions for Bracknell Forest which are met by a range of key stakeholders and partners. The Strategy highlights the importance of partnership working alongside the Council's commitment to supporting cultural provision. South Hill Park Arts Centre's provisions makes a contribution to the following cultural themes and ambitions:</p> <ul style="list-style-type: none"> <li>• <b>Theme One: Enhance town centres, villages and neighbourhoods</b></li> <li>• Increase participation in and enjoyment of art, sport and recreation</li> <li>• Provide appropriate facilities and activities for young people</li> <li>• Ensure neighbourhoods have appropriate cultural provision</li>   <li>• <b>Theme Two: Improve the sense of belonging and community spirit for all</b></li> <li>• Undertake more outreach and community development work</li>   <li>• <b>Theme Three: Continue to support and improve the range of high quality facilities and services</b></li> <li>• Maintain investment in cultural infrastructure to meet aspirations of the community</li> <li>• Improve energy efficiency of buildings used for cultural activity</li> <li>• Progress plans to restore the historic landscape at South Hill Park</li> <li>• Promote learning through cultural activity</li> <li>• Improve access for disabled people to all buildings and to green spaces.</li> </ul>		
<p><b>7. Who is the activity designed to benefit/target?</b></p>	<p>South Hill Park Arts Centre benefits all borough residents.</p>		
<p><b>Protected Characteristics</b></p>	<p><b>Please tick yes or no</b></p>	<p><b>Is there an impact?</b>          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><b>What evidence do you have to support this?</b>          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>
<p><b>8. Disability Equality</b></p>	<p><b>N</b> √</p>	<p>There are no activities targeted at disabled groups</p>	<p>The revenue grant does not include specific funding of activities or events for disabled groups.</p>
<p><b>9. Racial equality</b></p>	<p><b>N</b> √</p>	<p>There are no activities targeted at ethnic minority groups.</p>	<p>The revenue grant does not include specific funding of activities or events for ethnic minority groups.</p>
<p><b>10. Gender equality</b></p>	<p><b>N</b> √</p>	<p>There are no activities specifically for men or women.</p>	<p>The revenue grant does not include specific activities for either men or women.</p>

<b>11. Sexual orientation equality</b>		<b>N</b> √	No activities have been targeted at people of one sexual orientation or another	We have no data which monitors the sexual orientation of people attending activities.
<b>12. Gender re-assignment</b>		<b>N</b> √	No activities have been targeted at anyone undergoing gender reassignment.	We have no data which monitors the use of the arts centre by anyone undergoing gender reassignment.
<b>13. Age equality</b>	<b>Y</b> √		Young people for whom activities were arranged by 2 FTE staff in Education and Outreach who have left and the posts have been subject to an organisational review. The Arts Centre's ability to respond to schools and young people will be cut back.  There have been no activities or events arranged specifically for older people directly related to our grant.	In 2008/9 the data collected for education work was: No. of admissions 4,755; no. of participations 12,036; no. of events 1,200; in 2009/2010 no. of admissions 9,035; no. of participations 23,344; no. of events 510.
<b>14. Religion and belief equality</b>		<b>N</b> √	There are no activities targeted at religious faith of belief.	The revenue grant does not include specific funding for religious or belief activities or events.
<b>15. Pregnancy and maternity equality</b>		<b>N</b> √	Mothers and toddlers who attend film screenings. Activity will be maintained at the current level.	Data is collected on attendance at mother and toddler screenings. Between Nov 2010 and Nov 2011 there were 258 attendances.
<b>16. Marriage and civil partnership equality</b>		<b>N</b> √	We have no evidence that this will impact on issues of marriage and civil partnership.	We have no data which monitors the marital status of individuals who use South Hill Park Arts Centre.
<b>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.</b>	Prices will increase making it more difficult for those on a limited income to attend activities and events. The Education and Outreach team worked with local communities which also included developing relationships with BME community and much of their work was related to community cohesion.			
<b>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?</b>	The decision will have a negative impact on one of the equalities groups on the grounds that the Council cannot afford to maintain or increase the level of revenue grant support anymore.			
<b>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?</b>	All evidence from South Hill Park Arts Centre suggests events and activities are beneficial to a diverse range of people, including the disabled and ethnic minority groups with funding from income streams other than Bracknell Forest's revenue grant.  In Bracknell Forest, the area's overall shared vision and priorities are set out in the Sustainable Community Strategy 'Living Together, Working Together 2008-2014'. Priority 3b is "Enjoying Life" and includes two objectives specific to			



	<p>arts and culture: 'Cultural activities will be valued and will encourage people to celebrate all aspects of achievement, diversity and civic pride' and 'There will continue to be a wide range of arts and sports facilities that are accessible to everyone'.</p> <p>Our analysis suggests a greater impact on, younger people and local communities.</p>		
<b>20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?</b>			
<b>21. What further information or data is required to better understand the impact? Where and how can that information be obtained?</b>	<p>From the Chief Executive of South Hill Park Arts Centre.</p> <p>The Council's budget consultation in December 2011 will enable consultation with equality groups on the budget proposals, the consultation responses and results will be added to the impact assessment.</p>		
<b>22. On the basis of sections 7 – 17 above is a full impact assessment required?</b>		N √	<p>Based on the information we have at present supplied by the Trust we do not believe we need to complete a full assessment. The potential reduction of £85,000 in the revenue grant to South Hill Park Arts Centre will limit activities for one of the protected groups. It will require the Arts Centre to undertake organisational change as well as review and consider other income streams. An example of organisational change is the establishment of a post which incorporates aspects of visual art, dance and the running of courses at the Centre.</p>
<b>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.</b>			
<b>Action</b>	<b>Timescale</b>	<b>Person Responsible</b>	<b>Milestone/Success Criteria</b>
Review the impact on objectives in the partnership agreement.	31/3/2012	Ruth Burgess	Review completed.
Help identify other sources of funding.	31/3/2012	Ruth Burgess	Sources of funding identified.
<b>24. Which service, business or work plan will these actions be included in?</b>	As above: partnership agreement		
<b>25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?</b>	Ongoing consultation with the Chief Executive, Staff and Board of Trustees which started in June 2011 regarding the scoping exercise relating to a potential budget reduction in the revenue grant.		
<b>26. Chief Officers signature.</b>	Signature: 		Date: 2 <sup>nd</sup> December 2011
<b>27. Which PMR will this screening be reported in?</b>	Q4 ECC PMR 2011-12		

## Equalities Screening Record Form

<b>Date of Screening:</b> 21 October 2011	<b>Directorate:</b> Environment, Culture & Communities	<b>Section:</b> Performance & Resources																																																		
<b>1. Activity to be assessed</b>	<p><b>To make savings by enforcing a charge for replacing all lost and damaged e+ cards</b></p> <p>There is a current charging policy in place but it has not been rigorously implemented. The current charge for a replacement card is £5. The current policy for charging for a replacement card is customers get their first e+ card and their first replacement free of charge and but the Council charges for any further replacements. Other cards we replace free include:</p> <ul style="list-style-type: none"> <li>• Old <b>edge</b> cards- we have a legal duty to remove them from circulation</li> <li>• Cards which develop a fault, are misprinted or stolen</li> <li>• Service changes requiring a different type of card to be issued( e.g. adding or removing bus concessions)</li> <li>• Changes in printed matter, e.g. name or updated image required.</li> </ul> <p>Employees have discretion to waive the charge.</p> <p>Below is a table showing replaced card numbers by reason selected in the last 3 years</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="text-align: left;">Reason for replacement</th> <th>2010-11</th> <th>2009-10</th> <th>2008-9</th> <th>total</th> </tr> </thead> <tbody> <tr> <td style="text-align: left;">Edge card</td> <td>1228</td> <td>2223</td> <td>1563</td> <td>5014</td> </tr> <tr> <td style="text-align: left;">Lost</td> <td>1369</td> <td>1825</td> <td>1436</td> <td>4630</td> </tr> <tr> <td style="text-align: left;">Optional service change</td> <td>533</td> <td>796</td> <td>1437</td> <td>2766</td> </tr> <tr> <td style="text-align: left;">Broken or Faulty</td> <td>179</td> <td>200</td> <td>187</td> <td>566</td> </tr> <tr> <td style="text-align: left;">Bad photo</td> <td>179</td> <td>202</td> <td>237</td> <td>618</td> </tr> <tr> <td style="text-align: left;">Stolen</td> <td>101</td> <td>114</td> <td>118</td> <td>333</td> </tr> <tr> <td style="text-align: left;">Data change</td> <td>171</td> <td>80</td> <td>0</td> <td>251</td> </tr> <tr> <td style="text-align: left;">Destroyed</td> <td>47</td> <td>64</td> <td>134</td> <td>245</td> </tr> <tr> <td style="text-align: left;">Data entry error</td> <td>110</td> <td>236</td> <td>249</td> <td>595</td> </tr> </tbody> </table> <p>The proposed policy is to charge for each replacement card and to charge for all replacements for lost, un-evidenced stolen or faulty cards. Waivers of charges will need management approval. Under the proposed policy this would have been approximately a third of last year's replaced cards.</p> <p>Access to bus concessions, local discounts and PASS proof of age is not possible without an e+ card and anyone unwilling or unable to pay the replacement charge will lose access to those services.</p>		Reason for replacement	2010-11	2009-10	2008-9	total	Edge card	1228	2223	1563	5014	Lost	1369	1825	1436	4630	Optional service change	533	796	1437	2766	Broken or Faulty	179	200	187	566	Bad photo	179	202	237	618	Stolen	101	114	118	333	Data change	171	80	0	251	Destroyed	47	64	134	245	Data entry error	110	236	249	595
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<b>2. What is the activity?</b>	<input checked="" type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input type="checkbox"/> Service <input type="checkbox"/> Organisational change		
<b>3. Is it a new or existing activity?</b>	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing		
<b>4. Officer responsible for the screening</b>	Jayne Ward e+ Development Manager		
<b>5. Who are the members of the EIA team?</b>	Smartcard Development Manager, Smartcard Support Officer, Head of Libraries, Head of Leisure Facilities, Chief Officer: Performance & Resources,		
<b>6. What is the purpose of the activity?</b>	The purpose of the change is to contribute to the Council's savings targets for 2012/13.		
<b>7. Who is the activity designed to benefit/target?</b>	The saving is to benefit the people of Bracknell Forest by the Council delivering a balanced budget.		
<b>Protected Characteristics</b>	<b>Please tick yes or no</b>	<b>Is there an impact?</b> 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.	<b>What evidence do you have to support this?</b> 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
<b>8. Disability Equality</b>	Y ✓	N	There would be an adverse impact on those who have a learning disability and many who use a disabled bus pass. These people often have a low or limited income.
<b>9. Racial equality</b>	Y ✓	N	Our data suggests there are more enrolments and users in leisure from racial groups other than white British than in the population as a whole. Therefore this cut will have a disproportionate impact on people from these groups.
<b>10. Gender equality</b>	Y ✓	N	54.6% of card holders are women compared to 50.4% of the population so there is a slightly higher impact of this cut on women than men. More women than men use the library and have bus passes.
<b>11. Sexual orientation equality</b>	Y	N ✓	We have no evidence to suggest a disproportionate affect on people with any particular sexual orientation.
			We do not have any historical data on the sexual orientation of our E+ users.

<b>12. Gender re-assignment</b>	Y	N ✓	We have no evidence to suggest a disproportionate affect on people who have had, are planning or are undergoing gender reassignment.	We do not have any historical data on the gender reassignment of our E+ users.
<b>13. Age equality</b>	Y ✓	N	There are higher proportions of people under 19 and aged 60-69 enrolling for the card than exist in the population as a whole. Figures show under 19's make 25% of all library transactions; over 60's make 37%. This suggests the impact of this cut on these age groups is higher than for the population as a whole. Because our data also suggests a higher impact on women it is possible this cut could have a disproportionate impact on older women or women with young children, two groups that often have lower incomes than others.	We have the data from the enrolments and leisure usage of the cards. Our records show 15,000 people have age related bus passes and women make 60% of library transactions. Library membership has a higher proportion of older people.
<b>14. Religion and belief equality</b>	Y	N ✓	We have no evidence to suggest a disproportionate affect on people with any particular religious beliefs.	We do not have any historical data on the religious beliefs of our E+ users.
<b>15. Pregnancy and maternity equality</b>	Y	N ✓	We have no evidence to suggest a disproportionate affect on this group of women.	We do not have any data on these groups.
<b>16. Marriage and civil partnership equality</b>	Y	N ✓	We have no evidence to suggest a disproportionate affect on people who are married or in a civil partnership.	We do not have any historical data on the marital status of our E+ users.
<b>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.</b>	People on lower incomes and benefits find it may find it more difficult to pay the charge than others. This could lead to social exclusion.			

<b>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?</b>	The justification for this is the Council has to meet its financial targets and cuts must be made.		
<b>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?</b>	Because of the profile of card users a greater proportion of women, older women, people with a disability and children will be affected than a general cut that affected the Bracknell Forest population as a whole. This could be amplified because people with these characteristics often have low incomes. Because we have limited records of E+ card holders we cannot tell exactly the significance of this difference however in women it appears to be 4.2 percentage points. The differential impact on women is higher among library users and holders of concessionary fare bus passes.		
<b>20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?</b>	Y	N <input checked="" type="checkbox"/>	
<b>21. What further information or data is required to better understand the impact? Where and how can that information be obtained?</b>	Although from November 2011 the information available from the e+ database will include wider equalities information this information will not be available for this EIA.		
<b>22. On the basis of sections 7 – 17 above is a full impact assessment required?</b>	Y	N <input checked="" type="checkbox"/>	
<b>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.</b>			
<b>Action</b>	<b>Timescale</b>	<b>Person Responsible</b>	<b>Milestone/Success Criteria</b>
Set criteria for and introduce a waiver scheme in cases of hardship or evidenced theft.	By 1 April 2012	Smartcard Development Manager	Policy issued to sites and implemented on 3 April 2012.
<b>24. Which service, business or work plan will these actions be included in?</b>	Performance & Resources annual work plan.		
<b>25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?</b>	The Council has rewritten the E+ database to include collecting data on all groups. This goes live in early November 2011 and will mean we have better data in future years.		
<b>26. Chief Officers signature.</b>	Signature: Jane Eaton		Date: 28/10/11
<b>27. Which PMR will this screening be reported in?</b>			



## GENERAL FUND REVENUE BUDGET

### SUMMARY

	<b>2012/13 Budget</b>
	<b>£'000</b>
<b><u>Services</u></b>	
Chief Executive/Corporate Services	6,967
Children, Young People and Learning	20,922
Adult Social Care and Health	23,974
Environment, Culture & Communities	36,236
Corporate Wide issues (to be allocated)	550
Sub Total	<u>88,649</u>
<b><u>Other Expenditure</u></b>	
Contingency	1,000
MRP (Debt Financing Costs)	813
Levying Bodies	97
Interest	-469
Pension Interest Cost	14,494
Expected Return on Pension Assets	-11,295
Other Services	249
Contribution from Capital Resources	-300
Capital Charges	-12,231
Contribution to/from Pension Reserve	-4,414
Contribution to earmarked reserve	-50
New Homes Bonus Grant	-1,434
Local Services Support Grant	-347
Council Tax Freeze Grant	-2,432
Net Revenue Budget	<u>72,330</u>
Use of General Fund Balances	<u>-394</u>
Net Revenue Budget after use of Balances	<b>71,936</b>
<b><u>Less External Support</u></b>	
National Non-Domestic Rates	-23,873
Revenue Support Grant	749
Total External Support	<u>-23,124</u>
Collection Fund Adjustment	-
<b>Bracknell Forest's Council Tax Requirement</b>	<b>48,812</b>
Bracknell Forest's Council Tax Base (Band D equivalents)	44,620
Council Tax at Band D	<u>£1,093.95</u>





## Corporate Services - Revenue Budget

	2011/12 Original Budget £'000	2011/12 Revised Budget £'000	2012/13 Original Budget £'000
Children's Support & Management Costs (Unified Training - Children's)	42	0	0
Other Adult Services (Substance Abuse)	79	54	54
Support Services & Management Costs (Unified Training - Adults)	342	241	246
Community Safety (Crime Reduction)	224	258	227
Recreation, Sports and Leisure (Community Centres)	70	49	131
Economic Development	-294	-260	-305
Community Development	257	311	371
Education Management & Support Service (Home to School Transport)	1,935	1,864	1,869
Democratic Representation & Management	1,999	2,011	1,841
Corporate Management	2,068	2,053	1,904
Registration of Electors	242	292	271
Conducting Elections	113	78	3
Local Tax Collection	678	734	699
Corporate Property	2	0	0
General Grants, Bequests & Donations	418	418	413
Registration Births, Deaths & Marriages	112	109	74
Non Distributed Costs	400	400	155
Central Support Services	-778	-251	-986
	<u>7,909</u>	<u>8,361</u>	<u>6,967</u>

### Variation Analysis

	£'000
Original Approved Budget 2011/12	7,909
Virements (Ongoing)	252
Commitments	-106
Inflation	94
Pressures	150
Economies	-663
IAS19 Adjustment	-940
Capital Financing Charges	241
Allocation of Recharges	30
	<u>6,967</u>



## Children, Young People & Learning - Revenue Budget

	2011/12 Original Budget £'000	2011/12 Revised Budget £'000	2012/13 Original Budget £'000
Service Strategy	66	70	54
Children's Support & Management Costs	-499	-495	-570
Children's services-Commissioning & SW	2,172	2,276	2,156
Children Looked After (CLA)	4,876	5,087	5,807
Family Support Services	1,244	998	1,651
Youth Justice	537	571	500
Other Children's & Family Services	1,662	1,624	1,648
Service Strategy	202	177	167
Traffic Management & Road Safety	39	39	37
Primary Schools	37,138	38,413	38,253
Secondary Schools	31,801	31,954	33,057
Special Schools	9,447	9,462	9,403
Pre-School Education	3,276	3,459	888
Youth Services	1,267	1,340	1,368
Adult & Community Learning	89	165	120
Student Support	29	25	20
Non-School Funding	156	140	700
Dedicated Schools Budget	-73,532	-74,524	-75,627
DSB - Growth in DSG	992	0	1,273
Education Management & Support Service	-71	587	-203
Democratic Representation & Management	176	176	176
Corporate Management	44	44	44
	<u>21,111</u>	<u>21,588</u>	<u>20,922</u>

Variation Analysis	£'000
Original Approved Budget 2011/12	21,111
Virements (Ongoing)	300
Commitments	4
Inflation	140
Pressures	1,156
Economies	-1,357
Grant Adjustments	-460
IAS19 Adjustment	-2,066
Capital Financing Charges	2,028
Allocation of Recharges	66
	<u>20,922</u>



## Adult Social Care & Health - Revenue Budget

	<b>2011/12 Original Budget £'000</b>	<b>2011/12 Revised Budget £'000</b>	<b>2012/13 Original Budget £'000</b>
Other Children's & Family Services	26	39	34
Older People (Aged 65 or Over)	12,694	12,757	12,152
Physical Disability/Sensory Impairment	2,436	2,438	2,287
Learning Disability (under 65)	6,870	7,084	6,542
Mental Health Needs (Under 65)	1,841	2,050	2,014
Asylum Seekers	12	12	0
Other Adult Services	1,055	1,122	920
Service Strategy	61	61	50
Supported Employment	29	1	0
Support Services & Management Costs	0	-260	-163
Demographic Representation & Management	105	105	105
Corporate Management	33	33	33
	<b>25,162</b>	<b>25,442</b>	<b>23,974</b>

### Variation Analysis

	<b>£'000</b>
Original Approved Budget 2011/12	25,162
Virements (Ongoing)	110
Commitments	9
Inflation	554
Pressures	405
Economies	-1,149
Grant Adjustments	-157
IAS19 Adjustment	-834
Capital Financing Charges	12
Allocation of Recharges	-138
	<b>23,974</b>



## Environment, Culture & Communities - Revenue Budget

	<b>2011/12 Original Budget £'000</b>	<b>2011/12 Revised Budget £'000</b>	<b>2012/13 Original Budget £'000</b>
Housing Strategy	168	170	148
Homelessness	393	459	423
Housing Benefits Payments	88	88	88
Housing Benefits Administration	1,090	1,142	1,078
Other Council Property	-32	-32	-37
Supporting People	1,714	1,218	1,224
Enabling	503	550	499
Other Welfare Services	331	346	254
General Grants, Bequests & Donations	2	2	0
Cemeteries, Crematoria & Mortuary Services	-503	-484	-574
Flood Defence & Land Drainage	24	134	178
Waste Collection	2,267	2,360	2,220
Waste Disposal	5,666	5,694	5,972
Street Cleansing	1,282	1,280	1,250
Culture and Heritage	1,076	1,164	885
Open Spaces	2,982	3,013	2,702
Recreation, Sports and Leisure	3,523	3,755	3,316
Libraries	2,555	2,438	2,226
Building Control	247	233	244
Development Control	992	991	777
Environmental Initiatives	256	261	245
Planning Policy	1,055	1,156	936
Transport Planning, Policy & Strategy	843	783	759
Structural Maintenance	1,023	1,021	936
Capital Charges re Construction Projects	266	266	497
Environment, Safety & Routine Maintenance	1,851	1,828	1,871
Traffic Management & Road Safety	1,338	1,312	1,254
Parking Services	-129	-119	96
Public Transport	1,662	1,956	1,742
Street Lighting (including Energy Costs)	1,211	1,272	1,328
Winter Service	1,289	1,290	1,266
Democratic Representation & Management	204	209	193
Corporate Management	132	134	124
Local Land Charges	-14	-10	-29
Emergency Planning	128	126	104
Central Support Services	31	31	31
Coroners Courts Service	114	114	103
Other Trading Surpluses & Deficits	0	4	0
Regulatory Services	2,014	2,077	1,907
Service Management & Support Services	0	107	0
	<b>37,642</b>	<b>38,339</b>	<b>36,236</b>

## Environment, Culture & Communities - Revenue Budget

<b>Variation Analysis</b>	<b>£'000</b>
Original Approved Budget 2011/12	37,642
Virements (Ongoing)	-260
Commitments	366
Inflation	544
Pressures	289
Economies	-1,461
Grant Adjustments	1
IAS19 Adjustment	-1,394
Capital Financing Charges	466
Allocation of Recharges	43
	<u>36,236</u>



# Summary of Capital Programme Report to Executive

## 1 Introduction

- 1.1 As part of the Council's financial and policy planning process, the Executive issued draft Capital Programme proposals for 2012/13 - 2014/15 for consultation on 13 December 2011. The main focus was inevitably departmental spending needs for 2012/13, although future year's schemes do also form an important part of the programme. The Executive considered the results of the consultation on 21 February 2012 and has put forward its Capital Programme proposals to the Council. The financial implications of the decisions within this report are reflected in the Council's revenue budget proposals for 2012/13.

## 2 Background

- 2.1 The Local Government Act 2003 requires councils to have regard to the Prudential Code for Capital Finance in Local Authorities when setting their capital expenditure plans, which must be affordable, prudent and sustainable.
- 2.2 The proposed capital programme for 2012/13 has been developed, therefore, with particular regard to affordability and the impact of the Council's capital expenditure plans on the revenue budget. The financing costs associated with the General Fund Capital Programme have been provided for in the Council's revenue budget plans.
- 2.3 In addition to those schemes funded directly by the Council, the capital programme is supplemented by schemes funded by government grants and other external contributions. Details of these schemes are also included in the proposals for 2012/13 – 2014/15.

## 3 New Schemes

- 3.1 The Executive's proposals for the Council's Capital Programme for 2012/13 – 2014/15 were evaluated and prioritised into five broad categories in accordance with the Council's existing Corporate Capital Strategy and Asset Management Plan.

### **Unavoidable (Including committed schemes)**

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 revenue, but which by their nature could be legitimately capitalised. Schemes in this overall category form the first call on the available capital resources.

Within this category 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 the users of these buildings. Significant progress has been made in past years and a corporate programme of works has been planned across a range of service areas.

### **Maintenance (Improvements and capitalised repairs)**

The Council is responsible for a significant number of properties and assets. As part of the established asset management planning process, property condition surveys are carried out and updated annually to assess the overall maintenance needs. 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. In line with the policy adopted in previous years the AMG has considered only 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. Following the review by the AMG, the Chief Officer: Property is proposing a Maintenance Programme of £2.34m to meet the majority of the urgent maintenance requirements of the Council's non-school property portfolio.

As part of the 2012/13 Local Government Finance Settlement, the Council has received £1.89m of grant in relation to capital maintenance from the Department for Education for schools. This funding will substantially contribute to the reduction in the assessed backlog of work.

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. However, it is essential that the Council lives within its means. To minimise the impact of reduced spending on maintenance, 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 most recent Asset Management Plan.

#### **Rolling programmes**

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. Due to the financial pressures the Council is facing, schemes in this category have been severely restricted.

#### **Other Desirable Schemes**

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**

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

- 3.2 A summary of the cost of schemes proposed by Departments is set out in the table below. This shows that the total net funding £9.76m in 2012/13. A detailed list of these new schemes, for each service, is included in the Annexes A – E.

<b>Capital Programme 2012/13-2014/15</b>				
<b>Annex</b>	<b>Service Area</b>	<b>2012/13 £000</b>	<b>2013/14 £000</b>	<b>2014/15 £000</b>
A	Corporate Services	363	0	0
B	Council Wide	7,795	2,795	2,725
C	Children, Young People & Learning	6,784	8,251	8,621
D	Adult Social Care & Health	417	0	0
E	Environment Culture & Communities	8,621	6,138	6,603
	<b>Total Capital Programme</b>	<b>23,980</b>	<b>17,184</b>	<b>17,949</b>
	<b>Externally Funded</b>	<b>14,220</b>	<b>9,031</b>	<b>9,671</b>
	<b>Total request for Council funding</b>	<b>9,760</b>	<b>7,883</b>	<b>8,278</b>

#### **4 Externally Funded Schemes**

- 4.1 A number of external funding sources are also available to fund schemes within the capital programme, amounting to an additional £14.22m 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.

The majority of the grant-funded capital programme relates to the planned investment in Schools and the Local Transport Plan. In 2011/12 the Department for Education (DfE) and the Department for Transport (DfT) 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 these Government departments.

The schools investment programme totalling £5.671m included in this report (and outlined in Annex C) is based on the updated authority allocations announced by DfE in early January, whilst the Council plans to invest £2.34m in highway infrastructure and integrated transport improvements over the year.

##### 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.

Officers have identified a number of schemes that could be funded from Section 106 funds in 2012/13. Under the constitutional arrangements, the Council must approve the release of such funding. However, this does not preclude the Executive bringing forward further schemes to be approved by the Council to be funded from Section 106 funds during the year.

Annexes A - E also include details of all schemes that will be funded from the various external sources in the next year.

### **Funding Options**

- 4.2 The Executive agreed to fund the proposals submitted by services from borrowing, acknowledging that it was unlikely that the Council would need to resort to external borrowing as it will be able to utilise existing investments that represent the Council's reserves and balances. The interest costs associated with this decision have been reflected in the revenue budget. Given the known revenue gap, 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 later in the year. Consequently, the programme for those years needs to be regarded as indicative only at this stage.

**CAPITAL PROGRAMME - CORPORATE SERVICES / CHIEF EXECUTIVE**

	2012/13 £000	2013/14 £000	2014/15 £000
<b>Committed</b>			
	<u>0</u>	<u>0</u>	<u>0</u>
<b>Unavoidable</b>			
Provision of Technology to Members	38	0	0
CRM - Upgrade to Version 8	25	0	0
	<u>63</u>	<u>0</u>	<u>0</u>
<b>Maintenance</b>			
See Council Wide			
	<u>0</u>	<u>0</u>	<u>0</u>
<b>Rolling Programme / Other Desirable</b>			
CRM - Reporting Enhancements	25	0	0
Great Hollands Community Centre	60	0	0
Building Surveyors Asset Mgt System	30	0	0
New Hope	185	0	0
	<u>300</u>	<u>0</u>	<u>0</u>
<b>TOTAL REQUEST FOR COUNCIL FUNDING</b>	<u>363</u>	<u>0</u>	<u>0</u>
<b>External Funding</b>			
None	0	0	0
<b>TOTAL EXTERNAL FUNDING</b>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL CAPITAL PROGRAMME</b>	<u>363</u>	<u>0</u>	<u>0</u>

## CAPITAL PROGRAMME - COUNCIL WIDE

	2012/13 £000	2013/14 £000	2014/15 £000
<b>Committed</b>			
Market Square	400	0	0
Capitalisation of Buildings, Highways and ICT Project management included in Revenue Budget proposals	400	400	400
	<b>800</b>	<b>400</b>	<b>400</b>
<b>Unavoidable</b>			
Desktop Refresh	99	90	100
Laptop Refresh	144	75	75
Server and Server Component Refresh	100	100	100
ICT Infrastructure Development/Network Refresh	40	40	40
Vasco Token System Replacement	25	0	10
Secure e-mail	44	0	0
Access Improvement Programme (DDA Legislation)	100	100	100
	<b>552</b>	<b>405</b>	<b>425</b>
<b>Maintenance</b>			
Improvements & Capitalised Repairs	2,343	1,800	1,800
Time Square Accomodation	125	0	0
Time Square Data Cabling	115	0	0
	<b>2,583</b>	<b>1,800</b>	<b>1,800</b>
<b>Rolling Programme / Other Desirable</b>			
Superfast-Broadband Match Funding	100	100	100
Power Generator	10	90	0
EDRMS (including ECC & CYPL Bid)	400	0	0
	<b>510</b>	<b>190</b>	<b>100</b>
<b>TOTAL REQUEST FOR COUNCIL FUNDING</b>	<b>4,445</b>	<b>2,795</b>	<b>2,725</b>
<b>External Funding</b>			
Time Square Accomodation	3,350	0	0
<b>TOTAL EXTERNAL FUNDING</b>	<b>3,350</b>	<b>0</b>	<b>0</b>
<b>TOTAL CAPITAL PROGRAMME</b>	<b>7,795</b>	<b>2,795</b>	<b>2,725</b>
<b>Total Time Square Funding</b>			
Accomodation	3,475		
Data Cabling	115		
Boiler and Insulation (from Maintenance Programme)	610		
	<b>4,200</b>		

## CAPITAL PROGRAMME - CHILDREN YOUNG PEOPLE & LEARNING

	2012/13 £000	2013/14 £000	2014/15 £000
<b>Committed</b>			
None	0	0	0
<b>Unavoidable</b>			
Asbestos (Control of Asbestos) - <i>Non-Schools</i>	5	0	0
	5	0	0
<b>Maintenance</b>			
See Council Wide - <i>Non-Schools</i>	0	0	0
	0	0	0
<b>Rolling Programme / Other Desirable</b>			
Larchwood Outdoor Play Surface - <i>Non Schools</i>	30	0	0
	30	0	0
<b>TOTAL REQUEST FOR COUNCIL FUNDING</b>	<b>35</b>	<b>0</b>	<b>0</b>
<b>External Funding</b>			
<b>Capital Maintenance / Condition</b>			
Improvements & Capitalised Repairs (Planned Maintenance)	1,355	3,000	3,000
Fire Safety (Fire Safety Order)	410	330	100
Asbestos (Control of Asbestos) - Schools	25	20	20
Legionella (COSHH)	5	0	0
Disabled Access - Schools	90	90	90
	1,885	3,440	3,210
<b>Basic Need (School Places)</b>			
Binfield Primary	169	0	0
Crown Wood Primary	776	1,630	86
Crowthorne Primary	178	0	0
Fox Hill Primary	184	850	850
Great Hollands Primary	135	850	850
Holly Spring Infants & Junior	1,578	0	0
Owlsmoor Primary	10	250	250
Sandy Lane Primary	178	0	0
The Pines Primary	42	450	400
Brakenhale	448	0	0
Masterplans leading to Future Schemes	88	531	2,725
	3,786	4,561	5,161
Total Schools Basic Need and Maintenance	5,671	8,001	8,371
<b>Other</b>			
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)	313	tbc	tbc
	1,078	250	250
<b>TOTAL EXTERNAL FUNDING</b>	<b>6,749</b>	<b>8,251</b>	<b>8,621</b>
<b>TOTAL CAPITAL PROGRAMME</b>	<b>6,784</b>	<b>8,251</b>	<b>8,621</b>

## CAPITAL PROGRAMME - ADULT SOCIAL CARE & HEALTH

	2012/13 £000	2013/14 £000	2014/15 £000
<b>Committed</b>			
None	<u>0</u>	<u>0</u>	<u>0</u>
<b>Unavoidable</b>			
Waymead	167	0	0
Social Care Records Interface	60	0	0
	<u>227</u>	<u>0</u>	<u>0</u>
<b>Maintenance</b>			
See Council Wide	<u>0</u>	<u>0</u>	<u>0</u>
<b>Rolling Programme / Other Desirable</b>			
None	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL REQUEST FOR COUNCIL FUNDING</b>	<u>227</u>	<u>0</u>	<u>0</u>
<b>External Funding</b>			
Community Capacity Grant	190	0	0
<b>TOTAL EXTERNAL FUNDING</b>	<u>190</u>	<u>0</u>	<u>0</u>
<b>TOTAL CAPITAL PROGRAMME</b>	<u>417</u>	<u>0</u>	<u>0</u>



## CAPITAL PROGRAMME - ENVIRONMENT CULTURE AND COMMUNITIES

	2012/13 £000	2013/14 £000	2014/15 £000
<b>Committed</b>			
New Affordable Housing	2,830	3,600	4,440
Roads & Footway Resurfacing ##	200	200	200
Improvements & Capitalised Repairs Street Lighting ##	28	28	28
Equipment Replacement Downshire Golf Complex ##	50	35	35
Waste Collection Contract - Vehicles	157	0	0
Maintenance Car Parks ##	320	190	190
	<b>3,585</b>	<b>4,053</b>	<b>4,893</b>
<b>Unavoidable</b>			
Disabled Facility Grants - Mandatory	350	350	350
Cemetery & Crematorium burial area	0	15	0
	<b>350</b>	<b>365</b>	<b>350</b>
<b>Maintenance</b>			
Refurbishment / Replacement in Leisure Sites	150	150	150
Land Drainage	60	60	60
Maintenance of Play Areas	50	50	50
Improvements to Library buildings	50	50	50
Worlds End Footbridge Repainting Programme	0	360	0
	<b>310</b>	<b>670</b>	<b>310</b>
<b>Rolling Programme / Other Desirable</b>			
Bracknell Library	190	0	0
Car Park Controls - Look Out/Coral Reef	145	0	0
Uniform System Upgrade	15	0	0
Binfield Nursery	95	0	0
	<b>445</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST FOR COUNCIL FUNDING</b>	<b>4,690</b>	<b>5,088</b>	<b>5,553</b>
<b>External Funding</b>			
Highways Maintenance	1,781	tbc	tbc
Integrated Transport & Maintenance	561	tbc	tbc
Section 106 Schemes (LTP)	750	750	750
Section 106 Schemes - Bracknell Library	181	0	0
Section 106 Schemes - Westmorland Park	100	0	0
Section 106 Schemes - Bracknell Leisure Centre	258	0	0
Disabled Facilities Grants (to be confirmed)	300	300	300
<b>TOTAL EXTERNAL FUNDING</b>	<b>3,931</b>	<b>1,050</b>	<b>1,050</b>
<b>TOTAL CAPITAL PROGRAMME</b>	<b>8,621</b>	<b>6,138</b>	<b>6,603</b>

## Part Capitalisation of Revenue

