

TO: THE EXECUTIVE  
DATE: 11 DECEMBER 2012

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**GENERAL FUND REVENUE BUDGET 2013/14  
(Chief Executive/Borough Treasurer)**

**1. PURPOSE OF REPORT**

- 1.1 Under the Council's constitution, the Executive is required to consult on its detailed budget proposals with the Council's Overview & Scrutiny Commission and any other interested parties or individuals for a period of at least six weeks. This report summarises the current position on the Council's budget preparations for 2013/14.
- 1.2 The 2013/14 budget process has been characterised by unprecedented levels of uncertainty around the level of central government support and proposed changes to the funding regime (e.g. localisation of business rates). At the time the Executive agenda was published the Provisional Local Government Financial Settlement had not been announced and is not expected until late December. Therefore, in the absence of the provisional settlement, the report is based on a number of assumptions regarding government funding.
- 1.3 All comments received on these budget proposals will be submitted to the Executive on 13 February along with details of the final finance settlement. This will allow the Executive to determine its final budget package and recommend the appropriate Council Tax level to Council, who will formally approve the 2013/14 budget and Council Tax on 27 February 2013.

**2 RECOMMENDATIONS**

**That the Executive:**

- 2.1 **Approve the revised Commitment Budget for 2013/14 to 2015/16 at Annexe A;**
- 2.2 **Agree the draft budget proposals for 2013/14 as the basis for consultation with the Overview & Scrutiny Commission and other interested parties or individuals.**
- 2.3 **Agree the Treasury Management Strategy and associated documents at Annexe E and request that the Governance and Audit Committee review each of the key elements.**
- 2.4 **Agree that the 2013-14 Schools Budget be set at the estimated level of Dedicated Schools Grant income, with the Executive Member for Children, Young People and Learning authorised to agree budgets for schools and services centrally managed by the Council.**
- 2.5 **Approve the virements relating to the 2012/13 budget as set out in Annexes F and G and recommend those over £0.100m for approval by Council.**

### **3 REASONS FOR RECOMMENDATIONS**

- 3.1 The recommendations are designed to allow the Executive to consult on its draft budget proposals for 2013/14 as required by the Local Government Act 2003.**

### **4 ALTERNATIVE OPTIONS CONSIDERED**

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

### **SUPPORTING INFORMATION**

### **5 COMMITMENT BUDGET 2013/14 – 2015/16**

- 5.1 Initial preparations for the 2013/14 budget have focussed on the Council's Commitment Budget for 2013/14 – 2015/16. This brings together the Council's existing expenditure plans, taking account of approved commitments and the ongoing effects of service developments and efficiencies that were agreed when the 2012/13 budget was set.
- 5.2 A number of changes are proposed to the Commitment Budget since it was last considered by the Executive in July and are reflected in the summary in Table 1. The most significant are set out below:
- Decreases in projected landfill tax and waste disposal costs (-£0.417m).
  - The Council will now be able to make a full pre-payment on its pension fund contributions for a further year and thus earn a higher discount than could be earned through its own investment opportunities (-£0.200m).
  - Increases in the projected Minimum Revenue Provision (£0.405m). This is based on new council financed capital spend divided by the resulting assets life. The latest projection incorporates the latest forecast for capital spend and receipts.
- 5.3 Taking account of these changes, Table 1 summarises the position and shows that base expenditure (excluding schools) is planned to decrease by £0.749m to £71.581m next year, before consideration is given to allowances for inflation and the budget proposals identified by individual Departments in 2013/14. The commitment budget is shown in more detail in Annexe A.

Table 1: Summary Commitment Budget 2013/14-2015/16

	Planned Expenditure		
	2013/14 £000	2014/15 £000	2015/16 £000
Base Budget	72,330	71,581	71,064
<i>Movements in Year:</i>			
Chief Executive / Corporate Services	-10	-72	56
Children, Young People and Learning (excluding schools)	-360	-160	30
Adult Social Care, Health and Housing	-113	-144	-10
Environment, Culture & Communities	-1,083	44	186
Non Departmental / Common	817	-185	50
<i>Total Movements</i>	-749	-517	312
<b>Adjusted Base</b>	<b>71,581</b>	<b>71,064</b>	<b>71,376</b>

## 6 PROVISIONAL LOCAL GOVERNMENT FINANCE SETTLEMENT 2013/14

- 6.1 Alongside the publication of the 2012/13 Local Government Financial Settlement the Government set out a timetable for a major reform of how Councils are funded. It is widely recognised that England has one of the most centralised local government funding systems in the world and the reforms proposed would try to achieve two key priorities: economic growth and localism.
- 6.2 The reforms centre on the retention of business rates by local authorities, dismantling centralised pooling and the complex funding formulae of the current system. However these reforms will be implemented against a backdrop of significant reductions in public expenditure, and whilst 2013/14 was projected to be the year of minimal reductions (as per Spending Review 2010 Control Totals), it has become clearer over the last few months that additional financial pressures and considerable uncertainties will be faced by the sector as a whole.
- 6.3 The Government's firm proposals in relation to business rates became an Act in November 2012 following the publication of a technical consultation in July 2012. However, as at early December, many of the operational details of the scheme and the all important funding control totals have still not been published. Indeed a fundamental element of the baseline calculation was significantly changed as late as the 22 November 2012. The Chancellor of the Exchequer will make his Autumn Statement on the 5 December, much later than in previous years, and it is expected that the Provisional Local Government Settlement for 2013/14 could be announced as late as the 21 December.
- 6.4 As such the Council has had to make an informed judgement on its future level of funding, recognising the considerable uncertainty that results from such a late settlement announcement. The Council has therefore assumed a 4.5% reduction in general grant, equating to a funding reduction of £1.04m on last year. By way of

## Unrestricted

comparison, the national reduction in general grant for 2013/14 predicted in the 2010 Comprehensive Spending Review is 2%.

- 6.5 This local forecast makes no assumptions about the £13.7m of Specific grants (principally Early Intervention Grant and Learning Disability & Health Reform Grant) received by the Council. The Council will not know the outcome of these allocations before the Provisional Settlement and as such any changes from the 2012/13 level will have to be considered as part of the next stage in the budget planning process.
- 6.6 Based on the number of additional properties that have been built and liable for Council Tax in the last 12 months, the budget proposals assume an additional New Home Bonus grant of £0.5m. The actual figure will be announced as part of the Provisional Settlement in December.

## **7 COUNCIL TAX**

- 7.1 Following the acceptance of the Council Tax Freeze Grant and the resulting zero increase in both 2011/12 and the current year, Council Tax at present levels will generate total income of £48.812m in 2013/14. In addition a further £0.432m will be generated from an increase in tax base primarily arising from the occupation of new properties during 2013/14.
- 7.2 A surplus will be generated on the collection fund in the current year, primarily due to a reduction in write-offs and the Council's share of this surplus is estimated to be £0.268m.
- 7.3 The Government has again prioritised keeping Council Tax increases to the minimum possible next year. To support this aim, the Department for Communities and Local Government has announced that it will give Councils who agree to freeze or reduce Council Tax in 2013/14 a grant equivalent to a 1% increase in Council Tax. This grant will be provided for two financial years.
- 7.4 The Executive intends to accept the Government's offer to work in partnership with local authorities to protect council tax payers with a council tax freeze, thereby passing on the benefit to the council tax payers for a third consecutive year. The working assumption upon which the proposals in this report are based at this stage, therefore, is that there will be no increase in Council Tax and that the Council will receive additional grant from central Government of £0.492m.
- 7.5 The Local Government Finance Bill makes provision for the localisation of Council Tax Support in England by imposing a duty on all billing authorities to make a Localised Council Tax Benefit Scheme (LCTBS) by the 31 January 2013. The new schemes will operate on the basis of providing a discount on the Council Tax liability depending upon the local criteria established in the LCTBS and will therefore reduce the overall Tax Base. The Council is still developing its scheme proposals and intends to apply for the one-off transitional grant of £0.119m (£0.141m including preceptors) made available by the Department for Communities and Local Government. The scheme will be considered by the Executive on the 8 January 2013 and as such these budget proposals do not allow for the impact, if any, of the LCTBS. At the same meeting in January the Executive will also be considering potential changes to Council Tax exemptions and discounts. At this stage no impact on the Council's budget has been assumed.

- 7.6 The Executive at its meeting in February will recommend to Council the level of Council Tax in light of the final settlement, the results of the consultation and the final budget proposals.

## 8 BUDGET PROPOSALS 2013/14

### Service Pressures and Developments

- 8.1 In the face of significant reductions in public expenditure in general and in grants to Local Government in particular the scope to invest in new service provision is self evidently severely restricted. Nevertheless, it is important to retain a clear focus to ensure that the Council continues to protect and, wherever possible, improve services and to invest in the Borough, focussing on protecting front line services and delivering the Council's Medium Term Objectives. In preparing the 2013/14 draft budget proposals each department has evaluated the potential pressures on its services and these are set out in Annexe B. The following Table summarises the pressures by department.

Table 2: Service Pressures/Development

	£'000
Chief Executive / Corporate Services	137
Children, Young People and Learning (excluding schools)	484
Adult Social Care, Health and Housing	623
Environment, Culture & Communities	155
Council Wide	50
<b>Total Pressures/Developments</b>	<b>1,449</b>

- 8.2 Many of the pressures are simply unavoidable and respond only to changing demographic trends, particularly as they principally relate to increases in children and young people in care, increases in client numbers within Adult Social Care or the economic climate. They do, however, also support the Council's six overarching priorities and medium term objectives in the following way:
- promote health & achievement (£0.5m);
  - create a Borough where people are safe, and feel, safe (£0.5m);
  - sustain economic prosperity (£0.1m).

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

### Service Economies /Balancing the Budget

- 8.4 Since April 2012 the Executive and CMT have held regular meetings to determine options for savings and a list of potential draft budget savings has been developed. This list totals £2.312m and is attached at Annexe C and summarised in Table 3. As in previous years, these economies focus as far as possible on central and departmental support rather than on front-line services. However, since it became a Unitary Authority the Council has successfully delivered savings of around £55m in total. Against this background of continually bearing down on costs and driving to improve efficiency it is becoming increasingly difficult to find further savings in these areas, which would not compromise the Council's ability to function effectively.

Table 3: Summary Service Economies

	£'000
Chief Executive / Corporate Services	436
Children, Young People and Learning (excluding schools)	398
Adult Social Care, Health and Housing	806
Environment, Culture and Communities	<u>672</u>
<b>Total Savings</b>	<b>2,312</b>

Significant Budget Decisions

8.5 Consideration and approval of the budget is a major policy decision. However, the budget, by its nature, includes a range of proposals which in themselves represent significant policy decisions. Examples of these which are included in the overall budget package are the proposals on:

- support for 13-19 year old pupils;
- the Choice Advice Service;
- Early Years, Childcare & Play Graduate Leader Programme;
- Family Information Service (FIS);
- Youth Service;
- Extended Services.

More details on each of these proposals are included in Annexe C.

8.6 As the budget report is a policy document and is subject to six weeks consultation, the identification of these issues within the budget report facilitates detailed consultation on a range of significant policy decisions.

Council Wide Issues

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

## a) Capital Programme

The scale of the Council's Capital Programme for 2013/14 will impact upon the revenue budget and will itself be subject to consultation over the coming weeks. All new spending on services will need to be funded from new capital receipts, government grants, developer contributions or borrowing from internal resources. The proposed Council Funded Capital Programme of £12.190m and externally funded programme of £11.272m for 2013/14 features in a separate report on tonight's agenda. After allowing for projected receipts of approximately £5m in 2013/14, a £1.1m contribution from revenue balances to part fund works at Times Square and carry forwards, but excluding the self-funding Invest to Save schemes, the additional revenue costs will be £0.033m in 2013/14 and £0.394m in 2014/15. These figures include on-going costs associated with the maintenance and support of IT capital purchases.

b) Interest and Investments

After a very uncertain and economically challenging start to the year, there are initial signs that economic growth has returned after three quarters of recession. However the normal economic indicators used to evaluate the financial health of the country have been impacted by a range of unique circumstances, including the Queen's Jubilee and associated additional bank holidays followed closely by the London 2012 Olympics. Inflation has struggled to make further downward progress in the last quarter, and the latest forecasts by the Bank of England suggest it is unlikely to fall below the 2% target over the next 12 months. As a result of the above, GDP posted a quarterly rise of 1% in Quarter 3, however this is unlikely to contribute enough to generate positive growth for the year as whole and as such 2012 is likely to be seen as adding to the worst and slowest recovery from recession of any of the five recessions since 1930. There remain huge uncertainties in economic forecasts due to the following major difficulties:

- the impact of the Euro-zone crisis on financial markets and the banking sector;
- the impact of the UK Government's austerity plan on confidence and growth;
- monetary policy action failing to stimulate growth in western economies
- and the potential for weak growth or recession in the UK's main trading partners – the EU and the US.

The overall balance of risks remains weighted to the downside. Given the weak outlook for economic growth, the prospect for any interest rate changes before the end of 2014 are very limited.

The 2013/14 budget is therefore based on an average rate of return of approximately 1% and reflects the lower cash balances as a result of the 2012/13 and proposed 2013/14 Capital Programme.

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 achieved through its own investment opportunities. With no change in interest rates predicted over the next 18 months, the change in total investment income expected by the Council need only reflect the impact of the capital expenditure in 2013/14 and the actual level of balances that exist on 1st April 2013. The net impact of these is a £0.015m pressure, being £0.033m related to the Capital Programme and additional income of £0.018m from the slightly higher predicted cash balances based on current trends.

There is a risk, however, that the Council's cash-flow will differ from past years as a result of the reforms to the local government funding mechanism (Business Rates Retention). Unfortunately it is too early to predict any impact before the full scheme proposals are published by the government. As such any change in interest rates or cash balances will clearly have an impact on the overall investment income generated by the Council with every 0.1% reduction in the average rate of return adding a £0.022m pressure to the General Fund.

The Council reviews the annual Treasury Management Strategy Statement under the requirement of the 2011 revised CIPFA Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes (“the CIPFA TM Code”). The Local Government Act 2003 required the Council to “have regard to the Prudential Code and to set Prudential Indicators for the next three years to ensure that the capital investment plans are affordable, prudent and sustainable. Annexe E outlines the Council’s prudential indicators for 2013/14 – 2015/16 and sets out the expected treasury management activities for this period. It is recommended that the Executive agree the Treasury Management Strategy and associated documents and in line with the Code of Practice request that the Governance and Audit Committee review each of the key elements.

c) Provision for Inflation and Pay Awards

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

At this stage the inflation provision is not finalised, although for planning purposes a sum of £2.100m has been added to the budget. This compares to a provision of £1.521m last year and reflects the fact that a provision for pay of 1% is required for 2013/14 (0% in 2011/12 and 2012/13) in line with the Chancellor’s statements. This will be achieved by:

- Assuming a pay award of no more than 1%;
- Negotiating to minimise inflation on contracts;
- Using the Consumer Price Index for a number of budget lines rather than the Retail Price Index;
- Increasing fees and charges by 2.5% unless this is inconsistent with the Council’s income policy.

The Council will need to consider where it is appropriate and necessary to provide for inflation over the coming weeks so that the actual inflation provision can be added to the final budget report in February 2013.

d) Fees and Charges

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

- fees and charges should aim, as a minimum, to cover the costs of delivering the service;
- where a service operates in free market conditions, fees and charges should at least be set at the market rate;



## Unrestricted

- fees and charges should not be levied where this is an ineffective use of resources, i.e. the cost of collection exceeds any income generated.

It is estimated that many prices, where the Council charges users a fee for services, will need to increase by around 2.5% to recover the costs of those services. However, where current economic conditions and the market rate indicate a different percentage, for example for leisure income, this has been applied. Certain other fees also attract a different percentage as they are determined by statute. The proposed fees and charges are included in Annexe D. Over the course of January, the Council will consult with local businesses on the potential economic benefits of significantly reducing town centre season ticket car parking charges. At this stage, however, nothing is included in the budget proposals pending the outcome of that consultation.

### e) Corporate Contingency

The Council manages risks and uncertainties in the budget through the use of a general contingency added to the Council's budget. During the next year the Council will face significant risks on its budget particularly in relation to:

- demand led services;
- retention of business rates by councils;
- the localisation of Council Tax support;
- the transfer of Public Health functions to councils;
- the continuing general economic uncertainty.

This scale of risk requires the consideration of an increase in the general contingency. The Borough Treasurer therefore recommends that the general contingency should be increased by £1m to £2m in order to set a realistic and deliverable budget in 2013/14. It should be possible to reduce the level of contingency at some point in the future when the level of risk and uncertainty diminishes.

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

### f) Members Initiative Fund

It is proposed that a council wide revenue budget of £0.420m (£0.010m per Member) is created to fund small projects based on members' knowledge of local ward priorities or in conjunction with partners and other stakeholders.

## Spending on Schools

8.8 The Education funding framework will be changing over the short to medium term to better reflect government policy which is seeking to:

- reform the school funding system so it is fairer, simpler, more consistent and transparent;
- ensure that good, popular schools should find it easier to expand in response to demands from parents;

## Unrestricted

- make funding intended for education to reach schools and pupils that need it most.
- 8.9 The current funding arrangements are that the Schools Budget – both delegated school funding and centrally managed items such as Special Educational Needs placements made outside of the Borough - is funded by the specific, ring-fenced Dedicated Schools Grant (DSG). The level of DSG is calculated by multiplying the per pupil funding rates that the Department for Education (DfE) determines for each council by the actual January pupil numbers. The 2012/13 per pupil rate for Bracknell was set at £4,861 with total DSG income of £76.487m.
- 8.10 From 2013/14 the DSG will be split into three notional blocks – schools (which will still include delegated school budgets and a smaller number of centrally managed services), early years and high needs, each with their own funding rate. In the first instance, each block will be based on 2012/13 budgeted spend. The blocks will not be ring-fenced but a ring-fence will continue on the DSG as a whole so that it can only be spent on the functions for which it is meant.
- 8.11 With the new funding framework comes a new timetable for the production of budgets. The DfE requires councils to confirm the actual budgets to be allocated to schools by 18 January 2013, even though relevant information required to calculate budgets will not be supplied before 10 December 2012. To meet this requirement, 2013/14 school budgets will have to be set on the basis of the estimated level of DSG plus any accumulated balance. The draft budget proposals therefore assume the Schools Budget is set at the level of DSG and that any accumulated deficit or surplus is managed to a nil balance by the end of the funding period.
- 8.12 Decisions around the final balance of the budget between spending by schools and that on services managed by the Council is the responsibility of the Executive Member for Children, Young People and Learning, although the Schools Forum must be consulted, and in certain circumstances, agree to spending increases on the services managed by the Council.

### Summary

- 8.13 Adding the draft proposals to the Commitment Budget and taking account of the corporate issues identified above would result in total expenditure of £73.753m as shown in Table 5.

Table 5: Summary of proposals:

	£'000
Commitment Budget	71,581
2013/14 Budget Pressures	1,449
2013/14 Budget Economies	-2,312
Capital Programme	33
Changes in Investment Income	-18
Inflation Provision	2,100
Increase in Contingency	1,000
Members Initiative Fund	420
New Homes Bonus 2013/14	-500
<b>Draft Budget Requirement 2013/14</b>	<b>73,753</b>

## Unrestricted

- 8.14 Without the provisional finance settlement assumptions have had to be made on the level of grant income. It has been assumed that the Council can anticipate income of up to £70.867m. This arises from Government grants (£22.083m), the Collection Fund surplus (£0.268m), additional Council Tax Freeze Grant (£0.492m) and Council Tax (£49.244m). The Council will also lose £1.22m in Council Tax Freeze Grant which was received in 2012/13 for one year only. Both the 2013/14 freeze grant and Council Tax yield may be impacted upon by decisions on the Local Council Tax Benefit Scheme and any technical changes to exemptions and discounts which will be taken by the Executive on the 8 January and Full Council on 23 January.
- 8.15 With the potential overall cost of the budget package being consulted on in the region of £73.753m, this leaves a potential gap of around £2.886m (£1.734m plus additional contingency of £1m and members' initiative fund of £0.420m, less the Collection Fund surplus of -£0.268m). Members can choose to adopt any or all of the following approaches in order to bridge the remaining gap:
- an appropriate contribution from the Council's revenue balances, bearing in mind the Medium Term Financial Strategy;
  - identifying further expenditure reductions.

## 9 BALANCES

- 9.1 The Council has an estimated £9.9m available in General Reserves at 31 March 2013. Details are contained in Table 6.

Table 6: General Reserves as at 31 March 2013

General Fund	£m
Planned use in 2012/13	10.3
	<u>(0.4)</u>
<b>Estimated Balance as at 31 March 2013</b>	<b><u>9.9</u></b>

- 9.2 The Council's Accommodation Strategy is underpinned by a programme of reducing the number of buildings across the Council estate. Some of this is dependent on the improvements to Time Square designed to accommodate the vast majority of Town Centre staff in that building. To maximise the capacity of the building additional funding of £3m will be required (on top of the £1.22m currently provided for essential maintenance in the 2012/13 capital programme). By amalgamating staff in Time Square annual savings of £0.156m are predicted when it vacates its current accommodation in Seymour House, and its short term replacement, Ocean House, along with Amber House. These savings will fund a significant proportion of the additional investment and the associated financing costs over a 17 year period (approximately £1.9m). The remaining funding of £1.1m will be financed from revenue balances.
- 9.3 The Council has, in the past, planned on maintaining a minimum prudential balance of £4m. This assessment is based on the financial risks which face the Council and the Borough Treasurer considers these in the February report to the Executive at which a

final decision on the use of balances can be taken, taking account of the financial position likely to face the Council over the next three to four years.

## **10 CONCLUSION**

- 10.1 The Council's constitution requires a six week consultation period on the draft budget proposals. This consultation is a genuine one. In this context, it is inevitable that, of the broad range of options proposed for consultation, not all will necessarily be included in the final budget package. It is also likely that some further issues with a financial impact will arise between now and February. When the final settlement is known, the Executive can consider the prudent use of revenue balances to support expenditure in line with the overall medium term financial strategy, along with any further expenditure reductions.
- 10.2 It is suggested, therefore, that the normal process whereby the Overview & Scrutiny Commission reviews the overall budget package and determines whether any specific issues should be considered further by the Overview and Scrutiny Panels at their meetings in January, is followed. The proposals will also be placed on the Council's website for public consultation and Directors will ensure that particular arrangements are made to engage with individuals or groups that may be affected by some of the more direct reductions and/or changes to service provision.
- 10.3 All comments from the Overview & Scrutiny Commission, Overview and Scrutiny Panels and all others will then be submitted to the Executive on 13 February 2013. This will allow the Executive to determine the final budget package and recommend the appropriate Council Tax level to the Council on 27 February 2013.

## **11 BUDGET MONITORING 2012/13- VIREMENT REQUEST**

- 11.1 A virement is the transfer of resources between two budgets but it does not increase the overall budget approved by the Council. Financial Regulations require formal approval by the Executive of any virement between £0.050m and £0.100m and of virements between departments of any amount. Full Council approval is required for virements over £0.100m. During 2012/13 a number of virements have been identified which require the approval of the Executive. These have been previously reported to the Corporate Management Team which recommends them to the Executive for approval. They have been included in the Quarterly Service Reports. Details of virements between departments are set out in Annexe F. Details of internal departmental virements exceeding £0.050m are set out in Annexe G.

## **12 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS**

### Borough Solicitor

- 12.1 Nothing to add to the report.

### Borough Treasurer

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

Equalities Impact Assessment

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

Strategic Risk Management Issues

- 12.4 A sum of £2m is currently proposed to meet the costs of unpredictable or unforeseen items that would represent in year budget risks. This is £1m more than the contingency set for 2012/13. The Executive will need to make a judgement on the level of contingency at its meeting in February.
- 12.5 The Borough Treasurer, as the Council's Chief Finance Officer (section 151 officer), must formally certify that the budget is sound. This will involve identifying and assessing the key risk areas in the budget to ensure the robustness of estimates and ensuring that appropriate arrangements are in place to manage those risks, including maintaining an appropriate level of reserves and contingency. This formalises work that is normally undertaken each year during the budget preparation stages and in monthly monitoring after the budget is agreed. The Borough Treasurer will report his findings in February, when the final budget package is recommended for approval.

**13 CONSULTATION**

Principal Groups Consulted

- 13.1 The Overview & Scrutiny Commission will be consulted on the budget proposals and may also choose to direct specific issues to individual overview and scrutiny panels. Targeted consultation exercises will be undertaken with business rate payers, the Over 50's Forum, the Schools Forum, town and parish councils and voluntary organisations. Comments and views will be sought on both the overall budget package and on the detailed budget proposals. In addition, this report and all the supporting information are publicly available to any individual or group who wish to comment on any proposal included within it. To facilitate this, the full budget package will be placed on the Council's web site at [www.bracknell-forest.gov.uk](http://www.bracknell-forest.gov.uk). There will also be a dedicated mailbox to collect comments.
- 13.2 The timetable for the approval of the 2013/14 Budget is as follows

Executive agree proposals as basis for consultation	11 December 2012
Consultation period	12 December 2012 - 22 January 2013
Executive considers representations made and recommends budget.	13 February 2013
Council considers Executive budget proposals	27 February 2013

Background Papers

None

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## Commitment Budget 2013/14 to 2015/16

	2012/13 £'000	2013/14 £'000	2014/15 £'000	2015/16 £'000
<b>Chief Executive / Corporate Services</b>				
Approved Budget	15,285	15,239	15,229	15,157
Unified Training Budget - realignment of training year		-10		
Vacating Seymour House			-63	-12
Invest to Save - Time Square lighting			-5	-1
Invest to Save - Time Square insulation panels			-4	-1
Borough Elections				70
Net Inter Departmental Virements	-46			
<b>Chief Executive / Corporate Services Adjusted Budget</b>	<b>15,239</b>	<b>15,229</b>	<b>15,157</b>	<b>15,213</b>
<b>Children, Young People and Learning</b>				
Approved Budget	12,809	12,781	12,421	12,261
Suitability surveys		-20		20
Schools Music Festival		10	-10	10
Local foster home placements		-100	-150	
Youth Service		-250		
Net Inter Departmental Virements	-28			
<b>Children, Young People and Learning Adjusted Budget</b>	<b>12,781</b>	<b>12,421</b>	<b>12,261</b>	<b>12,291</b>
<b>Adult Social Care, Health and Housing</b>				
Approved Budget	21,534	23,607	23,494	23,350
Carers Accommodation Strategy		-96	-144	-10
Senior management structure changes		-17		
Net Inter Departmental Virements	2,073			
<b>Adult Social Care and Health Adjusted Budget</b>	<b>23,607</b>	<b>23,494</b>	<b>23,350</b>	<b>23,340</b>
<b>Environment, Culture and Communities</b>				
Approved Budget	26,908	25,150	24,067	24,111
Landfill Tax / Waste Disposal PFI		-375	33	83
Landfill Tax increase		89	102	104
Local Development Framework		25	-135	0
Capital Invest to Save 06/07 - Easthampstead Park		-1	-1	-1
Coroners Service - transfer from TVPA		9	9	
Flood and water management responsibilities		-153		
Public Transport / Concessionary Fares		-136		
Community Transport		-50		
Waste Management - brown bins		-320		
Olympic Torch Relay		-14		
Refuse Collection contract - capitalisation of vehicle purchases		-181		
Senior management structure changes		-18		
Invest to Save - solar PV array at Bracknell Leisure Centre		-8		
Annual service charge for new cremation equipment		50		
Carbon Reduction Commitment - inclusion of Street Lighting			36	
Net Inter Departmental Virements	-1,758			
<b>Environment, Culture and Communities Adjusted Budget</b>	<b>25,150</b>	<b>24,067</b>	<b>24,111</b>	<b>24,297</b>
<b>Total Service Departments</b>	<b>76,777</b>	<b>75,211</b>	<b>74,879</b>	<b>75,141</b>
<b>Non Departmental / Council Wide</b>				
Approved Budget	-4,206	-4,447	-3,630	-3,815
2012/13 Capital Programme (Full Year Effect) - Interest		47		
Minimum Revenue Provision		509		
2012/13 Use of Balances (Full Year Effect) - Interest		2		
Increase in employers pension fund contributions		151		
Ceasing to pay Pension Fund contributions in advance			150	50
1% reduction in the employers Pension Fund contribution rate			-335	
Local Flood Authority Grant		153		
Pay Provision		-40		
Carbon Reduction Commitment		-70		
Changes to pension scheme - additional joiners		65		
Net Inter Departmental Virements	-241			
<b>Non Departmental / Council Wide</b>	<b>-4,447</b>	<b>-3,630</b>	<b>-3,815</b>	<b>-3,765</b>
<b>TOTAL BUDGET</b>	<b>72,330</b>	<b>71,581</b>	<b>71,064</b>	<b>71,376</b>
<b>Change in commitment budget</b>		<b>-749</b>	<b>-517</b>	<b>312</b>

## Annexe A

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:

	<b>2012/13 £'000</b>	<b>2013/14 £'000</b>	<b>2014/15 £'000</b>	<b>2015/16 £'000</b>
Corporate Services	6,921	6,911	6,839	6,895
Children, Young People and Learning	20,894	20,534	20,374	20,404
Adult Social Care and Health	26,047	25,934	25,790	25,780
Environment, Culture & Communities	34,478	33,395	33,439	33,625
Non Departmental/Council Wide	-16,010	-15,193	-15,378	-15,328
	<b>72,330</b>	<b>71,581</b>	<b>71,064</b>	<b>71,376</b>



## Description of Commitment Budget Items for 2013/14 to 2015/16

Department and Item	Description
<b>Chief Executive / Corporate Services</b>	
Unified Training Budget - realignment of training year	The training year will in future be in line with the academic year with courses and development activities being scheduled from September to August as opposed to September to March.
Vacating Seymour House	Due to the timing of the proposed demolition of Seymour House, the Council will be moving staff into Ocean House whilst the office accommodation works take place at Times Square. This will delay the full saving to be realised until the staff are relocated into Times Square in 2014/15.
Capital Invest to Save 12/13 – Time Square lighting	The LED and basement lighting will provide a better quality working environment with regards to the visual impact for staff and improve the environment in the car park. Both will reduce annual running costs based on the energy used and the maintenance supplied.
Capital Invest to Save 12/13 – Time Square insulation panels	The Council has a climate change strategy which has as two of its objectives the reduction of energy costs and CO2 emissions from its own operations. The installation of insulation panels on the external walls at Times Square in association with the planned refurbishment works will improve the energy efficiency of the building.
Borough Elections	The next scheduled Borough elections will be in May 2015.
<b>Children, Young People and Learning</b>	
Suitability surveys	Suitability and access surveys are undertaken every three years to update the Asset Management Plan so that up to date information is available to inform investment decisions on the capital programme.
Schools Music Festival	Biennial event which enables pupils from the Council's Primary schools to participate in a large scale production which links music, dance and art.
Local foster home placements	The investment in staffing agreed in the 2012/13 base budget has, as expected, resulted in more children being placed in local foster homes instead of expensive independent foster homes. The savings reflect in part the current looked after children population which is volatile, and therefore subject to change, often at very short notice.
Youth Service	Full year effect of the savings proposal implemented in 2012/13.
<b>Adult Social Care, Health and Housing</b>	
Carers Accommodation Strategy	The Strategy involves the re-provision 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.

Department and Item	Description
Senior management structural changes	At its meeting of 21st February the Executive approved changes to the Senior Management structure of the Council, which reduced the number of Chief Officers, re-designating the Performance & Resources role as a Head of Service.
<b>Environment, Culture and Communities</b>	
Landfill Tax / Waste Disposal PFI	Projection of 25 year contract costs for Recycling and Waste Disposal. The contract is shared with Wokingham and Reading Borough Councils.
Landfill Tax increase	Projected costs of increased rates of Landfill Tax over and above those initially announced by the Government which have increased through successive budget announcements.
Local Development Framework	The estimated costs of a continuous rolling programme to deliver Development and Supplementary Planning.
Capital Invest to Save 06/07 - Easthampstead Park	An invest to save scheme to provide en-suite bedrooms. This is the incremental net increase in revenue to be received on top of the original sum declared to repay the original capital investment.
Coroners Service - transfer from TVPA	The transfer of the Coroners Service from the Thames Valley Police Authority (TVPA) to the local authorities in Berkshire is being phased in over a period of four years. 2013/14 is the third year of the phasing in period.
Flood and water management responsibilities	The commitment budget currently assumes that the grant will cease and the new duties will be self funding. This has not been confirmed nor have the charging arrangements.
Public Transport / Concessionary Fares	Full year effect of the savings proposal implemented in 2012/13.
Community Transport	Full year effect of the savings proposal implemented in 2012/13.
Waste Management - brown bins	The Council introduced charging for the collection of garden waste in 2012/13. The one year exemption for existing customers comes to an end in March 2013.
Olympic torch relay	A one-off commitment removed in 2013/14.
Refuse Collection contract – capitalisation of vehicle purchases	Under the current refuse collection contract, refuse vehicles are purchased by the Council from capital resources and any revenue impact will be assessed when the capital programme is considered. Under the old contract, vehicles were purchased by the contractor and the cost to the Council was reflected in the revenue service charge. This element of the service charge has now been removed.
Senior management structure changes	Review of senior post subsequent to filling a vacant post.
Capital Invest to Save - solar PV array at Bracknell Leisure Centre	Feed In Tariff contributions and saving from reduction in use of grid electricity less estimated cost of future maintenance of the equipment.

Department and Item	Description
Annual service charge for new cremation equipment	Maintenance agreement for the new abatement equipment, £50,287 per annum for a period of five years.
Carbon Reduction Commitment - inclusion of Street Lighting	Purchase of carbon allowances to reflect the inclusion of street lighting in Phase 2 of the CRC energy efficiency scheme commencing 1 April 2014.
<b>Non Departmental / Council Wide</b>	
2012/13 capital programme (full year effect) -Interest	The full year effect of the loss of interest based on the 2012/13 capital programme.
Minimum Revenue Provision	The increase in the principal repayment on internal loans used to finance capital expenditure.
2012/13 use of balances (full year effect) -Interest	The full year effect of the interest loss on the use of balances in 2012/13.
Increase in employers Pension Fund contributions	Following on from the last triennial actuarial valuation, the past service deficit is being paid as a lump sum and is phased over 3 years. The lump sum increases each year and this creates a budget pressure in 2013/14 (year 3).
Ceasing to pay Pension Fund contributions in advance	The Council is unlikely to have the cash resources available to pay all employers and employees contributions in advance from 2013/14.
1% reduction in the employers Pension Fund contribution rate	The forecast impact of the changes to the Local Government Pension Scheme on employers contributions.
Local Flood Authority Grant	Local Flood Authority Grant is a general grant which forms part of Local Services Support Grant. No funding is guaranteed beyond 2012/13.
Pay Provision	Removal of the central allocation for pay and terms and conditions changes— an allocation for pay will be held as part of the inflation provision.
Carbon Reduction Commitment	A reduction in the commitment based on actual CO <sub>2</sub> emissions for 2011/12
Changes to pension Scheme – additional joiners	Under new pension regulations, all those employees eligible to be members of the pension scheme received a letter in October giving them the opportunity to join the scheme. A number have joined the scheme resulting in additional employer contributions.

## CHILDREN YOUNG PEOPLE AND LEARNING

Description	2013/14 £'000	2014/15 £'000	2015/16 £'000
<p><b>Looked After Children</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 (£295,000). This reflects an increase in the number of children being looked after and requiring care and support from 82 when the budget requirement for 2012/13 was established, to 87.</p> <p>The increase in number of looked after children together with those on child protection plans has also had an impact on the number of required interventions. This has translated most acutely into extra demands on court proceedings and associated commissioned legal costs (£36,000), an increase in use of the Emergency Duty Team which provides an emergency social work service for urgent situations which arise out of normal office hours and which cannot be left with an appropriate degree of safety until the next normal working day (£24,000) and managing and reviewing cases of children at risk and on the Child Protection Register within the statutory timescales (£28,000).</p>	<b>383</b>		
<p><b>Special Educational Needs (SEN) Team</b></p> <p>There has been a significant increase in the workload of the SEN Team in recent years in terms of complexity of cases and numbers. Over the past 3 years, the number of statements issued has increased by 11% from 632 to 702. Coupled with an increasing need to design bespoke packages in particular for children with complex health needs and with local special schools at capacity, the work of the SEN team has significantly increased. This has impacted on the service provided which will be addressed through increasing the SEN Team Manager post to full time (from 0.8 full time equivalent) and appointing an additional SEN Officer, on a temporary trial basis for 2 years.</p>	<b>46</b>		<b>-35</b>
<p><b>School Funding Reform</b></p> <p>New national funding reforms will result in the Council no longer being able to retain a share of income from other LA pupils with special educational needs placed in Bracknell Forest schools. Current arrangements allow for a share of income to be retained to reflect the estimated cost of support provided by the Council.</p>	<b>55</b>		
<b>CHILDREN YOUNG PEOPLE AND LEARNING TOTAL</b>	<b>484</b>		<b>-35</b>

## CHILDREN YOUNG PEOPLE AND LEARNING

Description Impact	2013/14 £'000	2014/15 £'000	2015/16 £'000
<p><b>Additional income</b></p> <p>A small number of services are exceeding their income targets, either through improved trading, or additional external contributions and where this is expected to continue budgets will be increased accordingly. This relates to the School Improvement Team (£30,000), Larchwood Short Break Unit (£20,000), Children's Centres (£15,000) and the Bracknell Open Learning Centre (£10,000).</p>	-75		
<p><b>Managing new efficiencies on contracts and general expenses</b></p> <p>Efficiencies have been negotiated to reduce the cost of placements with a range of Independent Fostering Agencies and for the procurement of agency staff which will in total reduce expenditure by £17,000.</p> <p>Spending on general operating expenses will be reduced by £67,000 from reductions to staff training and development (£21,000), general efficiencies in the Youth Offending Service (£15,000), reducing the use of external/professional journals to recruit hard to fill posts (£14,000), greater use of the Council's website for publishing documentation with reducing printing costs (£12,000) and reductions in printed material at the Family Information Service, which provides information to parents and carers (£5,000).</p> <p>A further saving (£15,000) will be achieved from deleting a part time post that supports the Departmental Management Team. This post is vacant and can be covered from other posts.</p>	-99		
<p><b>Improved service delivery</b></p> <p>The management and support arrangements for the delivery of school place planning and commissioning have been reviewed. This has resulted in a more streamlined and automated process, centred on transactional activities that are less labour intensive. The two existing posts will be deleted and replaced with two 1.5 full time equivalent posts at lower grades creating a total saving of £40,000. The requirement for a lead officer remains and is covered below.</p> <p>A review of the management team has been undertaken as part of the three year programme to modernise the youth service which operates youth centres, outreach activities and targeted interventions for young people such as sexual health. This has identified the opportunity to delete two senior posts and make</p>	-90		

<b>Description Impact</b>	<b>2013/14 £'000</b>	<b>2014/15 £'000</b>	<b>2015/16 £'000</b>
other cost reductions. There will be consequential impacts on quality assurance and staff training, with a range of other activities absorbed into other posts or ceased. One new post would be created to take the operational lead for the Youth Service, commissioning, trading with schools and school places planning. This will deliver a total saving of £50,000.			
<p><b>Older looked after children, care leavers and direct payments</b></p> <p>The demand for some aspects of support are currently below the amount allowed for in the budget and based on the current profile of clients, a number of savings can be made against services that support vulnerable children. Reductions can be made on direct payments made to young people to manage their own care needs (£5,000), computers for children in care (£5,000), activities with social workers (£7,000), finance for supported lodgings for young people who cannot live at home but are not quite ready to live independently (£6,000) and setting up grants for young people leaving care to help them live independently (£30,000).</p>	<b>-53</b>		
<p><b>Support for 13-19 year old pupils</b></p> <p>The service includes information, advice and guidance to young people, and additional support to those not in education, employment or training (NEET). It is provided externally via contract which has recently been re-configured to deliver a cost saving.</p>	<b>-20</b>		
<p><b>Choice Advice Service</b></p> <p>The independent parental Choice Advice service provides targeted support to parents and carers who need help in making an informed choice of school for their child. When introduced by the previous Government this was a statutory responsibility, however, this duty has now been removed. The post holder supporting this function will be made redundant, with relevant information being made available on the Council's website.</p>	<b>-11</b>		
<p><b>Early Years, Childcare &amp; Play – Graduate Leader Programme</b></p> <p>The fund available to support the expansion of graduates leading practice, particularly in day care, will be reduced, resulting in only those courses currently included in the programme continuing to receive funding to their completion. No new courses will be funded.</p>	<b>-20</b>		
<p><b>Extended Services</b></p> <p>Support to the Area Partnerships in the delivery and development</p>	<b>-30</b>		

## DRAFT REVENUE BUDGET SAVINGS PROPOSALS

Annexe C

<b>Description Impact</b>	<b>2013/14 £'000</b>	<b>2014/15 £'000</b>	<b>2015/16 £'000</b>
of a range of extended services to young people will be reduced through deleting a part time post and reducing the level of resources that fund activities. Some support will in future be provided through the Youth Service.			
<b>CHILDREN YOUNG PEOPLE AND LEARNING TOTAL</b>	<b>-398</b>		

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2013/14 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**

	<b>2012/13 Budget</b>	<b>Proposed 2013/14 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>16</b>	<b>16</b>

**Are concessions available? Yes. 100% reduction for job seekers on Job Seekers Allowance benefits for work and skills courses. 50% reduction for all on means tested benefits on all courses over 5 hours.**

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

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

**Adult and Community Learning Plan**

<b>Course Fees</b>			
Personal & Community Development Learning	3.10	5.00	61.30
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.

Increase reflects costs for general learning is 50% less than Further Education providers. By widening concessions, very few people pay this full amount. Meets Government pressure that those that can afford to pay do, and those that can't can still access courses.



## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2013/14 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

	2012/13 Budget	Proposed 2013/14 Budget
	£'000	£'000
Income the proposed fees will generate:	100	103

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		10.95	11.25	2.70
Bracknell Forest Council		13.55	13.90	2.60
External users - Voluntary Sector, Charities & Associated Learning Agenda Organisations		13.55	13.90	2.60
Other external users		16.65	17.10	2.70
IT Suite (specific requirement to use IT)		20.80	21.35	2.60
IT Suite (specific request for large hall)		20.80	21.35	2.60
Insurance		10% room hire	10% room hire	
<b>Refreshments</b>				
Tea & Coffee	Per person per Mug	0.80	0.85	6.30
Lunches		Cost + 10%	Cost + 10%	
Photocopying per copy	Black and White A4	0.02	0.10	400.00
Photocopying per copy	Colour A4	0.02	0.65	3,150.00
Photocopying per copy	Black and White A3	0.02	0.20	900.00
Photocopying per copy	Colour A3	0.02	0.95	4,650.00

Photocopier charges reflect actual cost of new service provision.  
 Future under review as grant in current format will change wef 1 August 2013.

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2013/14 PROPOSED FEES &amp; CHARGES

Service : Education Centre

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

	2012/13 Budget	Proposed 2013/14 Budget
	£'000	£'000
Income the proposed fees will generate:	79	79

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

<b>Whole Day</b>			
Newbury	307.00	307.00	0.00
Bedford	194.00	194.00	0.00
Donnington	194.00	194.00	0.00
Sandys	194.00	194.00	0.00
Wimpole	194.00	194.00	0.00
Other	194.00	194.00	0.00
Cromwell Computer Room	280.00	280.00	0.00
<b>Half Day</b>			
Newbury	154.00	154.00	0.00
Bedford	100.00	100.00	0.00
Donnington	100.00	100.00	0.00
Sandys	100.00	100.00	0.00
Wimpole	100.00	100.00	0.00
Other	100.00	100.00	0.00
Cromwell Computer Room	166.00	166.00	0.00

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2013/14 PROPOSED FEES &amp; CHARGES

Service : Education Centre

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

	2012/13 Budget	Proposed 2013/14 Budget
	£'000	£'000
Income the proposed fees will generate:	79	79

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	113.00	113.00	0.00
Bedford	75.00	75.00	0.00
Donnington	75.00	75.00	0.00
Sandys	75.00	75.00	0.00
Wimpole	75.00	75.00	0.00
Other	75.00	75.00	0.00
Cromwell Computer Room	135.00	135.00	0.00
<b>Evening</b>	128.00	128.00	0.00
Newbury	100.00	100.00	0.00
Bedford	100.00	100.00	0.00
Donnington	100.00	100.00	0.00
Sandys	100.00	100.00	0.00
Wimpole	100.00	100.00	0.00
Other	100.00	100.00	0.00
Cromwell Computer Room	166.00	166.00	0.00

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2013/14 PROPOSED FEES &amp; CHARGES

Service : Education Centre

<b>Purpose of the Charge: To contribute to the costs of the service</b>
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	<b>2012/13 Budget</b>	<b>Proposed 2013/14 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>79</b>	<b>79</b>

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

**Education Centre Room Hire Bracknell Forest Council**

<b>Whole Day</b>			
Newbury	255.00	255.00	0.00
Bedford	161.00	161.00	0.00
Donnington	161.00	161.00	0.00
Sandys	161.00	161.00	0.00
Wimpole	161.00	161.00	0.00
Other	161.00	161.00	0.00
Cromwell Computer Room	237.00	237.00	0.00
<b>Half Day</b>			
Newbury	128.00	128.00	0.00
Bedford	81.00	81.00	0.00
Donnington	81.00	81.00	0.00
Sandys	81.00	81.00	0.00
Wimpole	81.00	81.00	0.00
Other	81.00	81.00	0.00
Cromwell Computer Room	141.00	141.00	0.00

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2013/14 PROPOSED FEES &amp; CHARGES

Service : Education Centre

<b>Purpose of the Charge: To Contribute to the costs of the service</b>
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	<b>2012/13 Budget</b>	<b>Proposed 2013/14 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>79</b>	<b>79</b>

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

<b>Link to the Council's Medium Tem 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>

**Education Centre Room Hire Bracknell Forest Council (cont)**

<b>Twilight</b>			
Newbury	96.00	96.00	0.00
Bedford	69.00	69.00	0.00
Donnington	69.00	69.00	0.00
Sandys	69.00	69.00	0.00
Wimpole	69.00	69.00	0.00
Other	69.00	69.00	0.00
Cromwell Computer Room	125.00	125.00	0.00
<b>Evening</b>	<b>107.00</b>	<b>107.00</b>	<b>0.00</b>
Newbury	81.00	81.00	0.00
Bedford	81.00	81.00	0.00
Donnington	81.00	81.00	0.00
Sandys	81.00	81.00	0.00
Wimpole	81.00	81.00	0.00
Other	81.00	81.00	0.00
Cromwell Computer Room	141.00	141.00	0.00

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2013/14 PROPOSED FEES &amp; CHARGES

Service : Education Centre

Purpose of the Charge: To contribute to the costs of the service
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	<b>2012/13 Budget</b>	<b>Proposed 2013/14 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>71</b>	<b>71</b>

Are concessions available? Yes, internal fees are lower than those charged to external customers.
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Link to the Council's Medium Tem Objectives: Promoting health and achievement
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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	4.65	4.65	0.00
Per Half day	3.10	3.10	0.00
Per Mug	1.55	1.55	0.00
<b>Sandwiches</b>			
Per Round with Tea, Coffee, OJ & Fruit	7.75	7.75	0.00
<b>Lunch in Main Restaurant</b>			
Per Person	14.75	14.75	0.00
<b>Finger Buffet</b>			
Per Person with Tea, Coffee, OJ & Fruit	11.35	11.35	0.00

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2013/14 PROPOSED FEES &amp; CHARGES

Service : Education Centre

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

	2012/13 Budget	Proposed 2013/14 Budget
	£'000	£'000
Income the proposed fees will generate:	71	71

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	4.20	4.20	0.00
Per Half day	2.80	2.80	0.00
Per Mug (change from per cup to per mug wef 1-4-10)	1.40	1.40	0.00
<b>Sandwiches</b>			
Per Round with Tea, Coffee, OJ & Fruit	7.50	7.50	0.00
<b>Lunch in Main Restaurant</b>			
Per Person	14.55	14.55	0.00
<b>Finger Buffet</b>			
Per Person with Tea, Coffee, OJ & Fruit	10.90	10.90	0.00

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2013/14 PROPOSED FEES &amp; CHARGES

Service : Education Centre

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

	<b>2012/13 Budget</b>	<b>Proposed 2013/14 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>6</b>	<b>6</b>

<b>Are concessions available? Yes, internal fees are lower than those charged to external customers see below</b>
---

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

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

**Education Centre Charges for Goods Sold**

<b>Photocopying</b>				
Per Copy - Black & White	A3 Single Sided	0.07	0.08	14.30
	A4 Single Sided	0.05	0.06	20.00
	A3 Double Sided	0.11	0.12	9.10
	A4 Double Sided	0.07	0.08	14.30
Per Copy - Colour	A3 BFBC	0.90	0.95	5.60
	A3 External	0.90	0.95	5.60
	A4 BFBC	0.60	0.65	8.30
	A4 External	0.60	0.65	8.30
<b>Laminating</b>	per metre 25" wide	2.25	2.35	4.40
	Pockets A3	0.80	0.85	6.30
	Pockets A4	0.50	0.55	10.00



## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2013/14 PROPOSED FEES &amp; CHARGES

Service : Education Centre

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

	<b>2012/13 Budget</b>	<b>Proposed 2013/14 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 Tem 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	1.25	1.25	0.00
	Each when purchasing 10 or more	1.05	1.05	0.00
Thank you notes & invites		4.20	4.20	0.00
Wrapping Paper		1.05	1.05	0.00
Tissue Paper	Coloured	1.05	1.05	0.00
	Metalic & Patterned	1.60	1.60	0.00
Pks Christmas Cards	Small	2.60	2.60	0.00
	Medium	3.65	3.65	0.00
	Large	4.20	4.20	0.00
Bottle Toppers		2.60	2.60	0.00
Bookmarks		0.55	0.55	0.00
Flip Files A4 10 Pockets		1.75	1.75	0.00
Zip Wallets	A3	0.50	0.50	0.00
	A4 Generous	0.45	0.45	0.00
	A4 Ordinary	0.45	0.45	0.00
	A5	0.40	0.40	0.00

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

## 2013/14 PROPOSED FEES &amp; CHARGES

Service : Learning and Achievement

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

	<b>2012/13 Budget</b>	<b>Proposed 2013/14 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>52</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)	130.00	130.00	0.00
Half Day (09.15 - 12.15) or (13.00 - 16.00)	68.00	68.00	0.00
Twilight (16.15 - 17.30)	31.00	31.00	0.00
<b>Independent Schools</b>			
Full Day (09.15 - 15.45)	260.00	260.00	0.00
Half Day (09.15 - 12.15) or (13.00 - 16.00)	135.00	135.00	0.00
Twilight (16.15 - 17.30)	62.00	62.00	0.00
* Course fees will be increased to take account of any specific additional costs incurred			

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2013/14 PROPOSED FEES &amp; CHARGES

Service : Learning and Achievement

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

	2012/13 Budget £'000	Proposed 2013/14 Budget £'000
Income the proposed fees will generate:	52	52

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	520.00	520.00	0.00
Half Day	286.00	286.00	0.00
Hourly rate	94.00	94.00	0.00
<b>Non BFC Schools</b>			
Daily rate	572.00	572.00	0.00
Half Day	291.00	291.00	0.00
Hourly rate	114.00	114.00	0.00

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2013/14 PROPOSED FEES &amp; CHARGES

Service : Larchwood

<b>Purpose of the Charge: To cover the costs of the service when used by other Local Authorities</b>
--

	<b>2012/13 Budget</b>	<b>Proposed 2013/14 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>37</b>	<b>38</b>

<b>Are concessions available? Yes, free service for Bracknell children</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>

**Residential short break care**

<b>Overnight</b>				
Per Night	400.95	411.00	2.50	
<b>Daycare</b>				
Standard	per hour	16.15	16.60	2.80
Additional 1:1 staffing	per hour	13.45	13.80	2.60
Additional 2:1 staffing	per hour	26.95	27.65	2.60
<b>Daycare - New Clients</b>				
Standard	per hour	20.75	21.30	2.70
Additional 1:1 staffing	per hour	16.70	17.15	2.70
Additional 2:1 staffing	per hour	33.40	34.25	2.50

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2013/14 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>2012/13 Budget</b>	<b>Proposed 2013/14 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>24</b>	<b>25</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	%

**Fostercare charges**

Charge per week	282.94 to 608.49	288.60 to 620.66	2.00
Fees are increased in line with guidance from the Fostering Network which has advised 2.0%.			
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

## 2013/14 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>2012/13 Budget</b>	<b>Proposed 2013/14 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>54</b>	<b>55</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	13,549.66	1.00
2 children	x 1.5	20,123.25	20,324.48	1.00
3 or more children	x 2	26,831.00	27,099.31	1.00
Fees are set nationally and are dependant on the pay rise awarded to staff which is expected to increase by 1%. 2013-14 rates are indicative and reflect the estimated cost of pay award.				

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2013/14 PROPOSED FEES &amp; CHARGES

Service : Youth Service

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

	<b>2012/13 Budget</b>	<b>Proposed 2013/14 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>4</b>	<b>4</b>

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

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

## 2013/14 PROPOSED FEES &amp; CHARGES

Service : Youth Service

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

	2012/13 Budget	Proposed 2013/14 Budget
	£'000	£'000
Income the proposed fees will generate:	113	116

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	7.65 to 12.50	7.65 to 12.85	2.80
Meeting Room	per hour	7.65 to 11.55	7.65 to 11.85	2.60
<b>Private &amp; Commercial</b>				
Hall	per hour	11.20 to 27.80	11.20 to 28.50	2.50
Meeting room	per hour	11.20 to 23.20	11.20 to 23.80	2.60
Other income is generated by long term leases				



## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2013/14 PROPOSED FEES &amp; CHARGES

Service : Youth Service

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

	<b>2012/13 Budget</b>	<b>Proposed 2013/14 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>5</b>	<b>5</b>

Are concessions available? No
-------------------------------

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

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

**Sale of Goods**

<b>Tuck Shops</b> Various refreshments	0.01 to 1.70	0.01 to 1.75	2.90
<b>Duke of Edinburgh Awards</b> Cost per place	16.00 to 25.00	16.40 to 25.65	2.60
Duke of Edinburgh Awards may change to a National Awards fee structure in 2013-14 so rates are be subject to change.			

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2013/14 PROPOSED FEES &amp; CHARGES

Service : Children's Centres

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

	2012/13 Budget	Proposed 2013/14 Budget
	£'000	£'000
<b>Income the proposed fees will generate:</b>	9	11

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

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

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

**Sessional Fees**

Sessional Fees	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
BFC families (or those with guest cards)	2.10	2.15	2.4
BFC families receiving additional support/benefits	1.05	1.10	4.8
Families from outside BFC	4.20	4.30	2.4

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

Children's Centres Managers are able, within budget limitations, to incentivise registration and engagement of families with the use of promotional offers which may be less than the sessional fees detailed above.

Any other sessions would either be completely free or donations sought to cover refreshment costs.

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2013/14 PROPOSED FEES &amp; CHARGES

Service : Children's Centres

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

	<b>2012/13 Budget</b>	<b>Proposed 2013/14 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>9</b>	<b>11</b>

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

<b>Link to the Council's Medium Tem 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	12.50	12.85	2.8
Squirrel Room	10.40	10.70	2.9
Owl Room	8.35	8.60	3.0
Badger Room	6.25	6.45	3.2
Kitchen (if used for cooking)	10.40	10.70	2.9
Modular Building	12.50	12.85	2.8
<b>Voluntary/non profit making Group</b>			
Hall	9.40	9.65	2.7
Squirrel Room	7.30	7.50	2.7
Owl Room	5.20	5.35	2.9
Badger Room	3.15	3.25	3.2
Kitchen (if used for cooking)	7.30	7.50	2.7
Modular Building	9.40	9.65	2.7

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2013/14 PROPOSED FEES &amp; CHARGES

Service : Children's Centres

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

	2012/13 Budget	Proposed 2013/14 Budget
	£'000	£'000
Income the proposed fees will generate:	9	11

All concessions are included in the fee structure detailed below

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

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

## Room Hire Fees

<b>Oaks Children's Centre:</b>			
<b>Private group/ Statutory Agencies</b>			
Green Room	9.40	9.65	2.7
Blue Room	8.35	8.60	3.0
Family Room and Kitchen	12.50	12.85	2.8
Pre-school room	14.60	15.00	2.7
<b>Voluntary/non profit making Group</b>			
Green Room	6.25	6.45	3.2
Blue Room	5.20	5.35	2.9
Family Room and Kitchen	9.40	9.65	2.7
Pre-school room	11.45	11.75	2.6
<b>Alders Children's Centre</b>			
<b>Private group/ Statutory Agencies</b>			
Family Room	10.40	10.70	2.9
Meeting Room 1	7.30	7.50	2.7
Meeting Room 2	6.25	6.45	3.2
<b>Voluntary/non profit making Group</b>			
Family Room	7.30	7.50	2.7
Meeting Room 1	5.20	5.35	2.9
Meeting Room 2	3.15	3.25	3.2

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.

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2013/14 PROPOSED FEES &amp; CHARGES

Service : Early Years Workforce Development

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

	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	4	4

<b>Are concessions available? Yes, fees to Local Authority schools are lower than those charged to external customers</b>
---

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

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

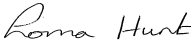
**Professional Development Courses**

Course Fees and Timings			
Non-statutory courses calculated per course to cover direct costs (delegates advised on application)	At cost	At cost	

## Equalities Screening Record Form

Date of Screening: 4/2/11	Directorate: Children, Young People & Learning	Section: Children Social Care
1. Activity to be assessed	Please give full details of the activity and summarise the budget reduction proposal	
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input checked="" type="checkbox"/> Service <input type="checkbox"/> Organisational change	
3. Is it a new or existing activity?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing	
4. Officer responsible for the screening	Sheila McKeand	
5. Who are the members of the EIA team?	Sheila McKeand   Fiona Gibbins   Rene Baron	
6. What is the purpose of the activity?	<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.</p> <p>The proposed budget is sufficient to meet anticipated demand. However, new legislation requires the Authority to promote the availability of an assessment of support for young people up to the age of 25 years so this may have an impact in future demand on the budget.</p>	
7. Who is the activity designed to benefit/target?	Bracknell Forest Council Care Leavers	
Protected Characteristics	<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. a Racial equality - 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.	<input type="checkbox"/> Y <input checked="" type="checkbox"/> N	Services are provided to all groups irrespective of race.
<b>8. b What evidence do you have to support this?</b> E.g equality monitoring data, consultation results, customer	Data is collected on ethnicity and gender to monitor that provision is equitable	

satisfaction information etc.			
<b>9. a Gender equality - 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.		N	Services are provided to all groups irrespective of gender.
<b>9. b What evidence do you have to support this?</b>	Data is collected on ethnicity and gender to monitor that provision is equitable		
<b>10. a Disability equality - 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.	Y		Care Leavers with disabilities may access support until they are 24 years old.
<b>10. b What evidence do you have to support this?</b>			
<b>11. a Age equality - 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.		N	Services and support is for all young people who meet the criteria for Care Leaver status.
<b>11. b What evidence do you have to support this?</b>	n/a		
<b>12. a Religion and belief equality - 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.		N	Services are provided to all groups irrespective of religion or belief
<b>12. b What evidence do you have to support this?</b>	n/a		
<b>13. a Sexual orientation equality - 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.		N	Services are provided to all groups irrespective of sexual orientation or gender
<b>13. b What evidence do you have to support this?</b>	n/a		
<b>14. 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>	Care Leavers are over represented in offenders and young parent cohorts. Support to Care Leavers is aimed at reducing this impact		
<b>15. 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>16. 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>	Regular reviews of the needs of individual Care Leavers are held in order to ensure that services continue to meet their changing needs.		

17. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		N	
18. What further information or data is required to better understand the impact? Where and how can that information be obtained?	Data will continue to be collated and analysed to ensure that the resources needed to support this group of young people is appropriate to meet their individual needs and to meet the legal requirements on the Council.		
19. On the basis of sections 7 – 17 above is a full impact assessment required?		N	As indicated above it is not envisaged that there will be any negative impact on support or services provided.
20. 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>
Monitor budget spend	Monthly	<b>Sheila McKeand</b>	<b>Information will be available for budget build</b>
Consultations with care Leavers		<b>Sheila McKeand</b>	<b>Feedback from Care Leavers</b>
	Collate annually	<b>Louise Hopkinson</b>	
21. Which service, business or work plan will these actions be included in?	Children's Social Care Management Team		
22. Have any current actions to address issues for any of the groups or examples of good practice been identified as part of the screening?	no		
23. Chief Officers signature.	Signature:  Date: September 2012		
24. Which PMR will this screening be reported in?			

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>	<b>Directorate: CYP&amp;L</b>	<b>Section: Children's Social Care</b>	
<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 <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>	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>	Please describe briefly its aims, objectives and main activities as relevant.  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>	Looked After Children and Care Leavers who require computers and access to the Web for their education and recreational benefit. The Policy for providing computers and access to the Web was updated in 2009. Previously looked after children in year 10 & 11 who were cared for 'long term' were provided with computers, or laptops, and their carers funded to access the web. The development of computer technology and increased use of computers by children of all ages led to a review of the policy. 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. 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.		
<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/carer's/ex-offenders) and on promoting good community relations.</b>	Please explain 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>	Please explain 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>	Please explain 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>	<p style="text-align: center;"><i>Roma Hunt</i></p> <p>Signature: Date: September 2012</p>		
<b>27. Which PMR will this screening be reported in?</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> September 2012	<b>Directorate: Children,          Young People and          Learning</b>	<b>Section: Prevention and Early          Intervention</b>
<b>1. Activity to be assessed</b>	Reduction in retaining the Children's Centres' income revenue funding stream generated by some fee based universal services and site sharing contributions. This amounts to a reduction of £15,000 which would have been reinvested to expand service delivery to families with children aged 0-5. This reduction will be taken in account when setting budgets for next year but services will continue to be delivered in all geographical areas to meet local need. This retention of funding will not impact the existing level of services, but will restrict the expansion of services.	
<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 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>	Karen Frost	
<b>5. Who are the members of the EIA team?</b>	Bridget Shepherd, Karen Frost	
<b>6. What is the purpose of the activity?</b>	Proposal to reduce the overall operating budget for the Children's Centres	
<b>7. Who is the activity designed to benefit/target?</b>	<p>Service users with children aged 0-5 including vulnerable families. Data as of 4.10.12</p> <p>The number of under 5s in each area are as follows:</p> <p>The Alders and Chestnuts: 1565 (760 registered with the Children's Centre = 48.6%)          The Oaks and Hollies: 1970 (1254 registered with the Children's Centre = 63.7%)          The Willows and Maples: 2170 (913 registered with the Children's Centre = 42.1%)          The Rowans and Sycamores: 1875 (1142 registered with the Children's Centre = 60.9%)</p> <p>The number of carers currently registered in each centre and the available equality monitoring information is as follows:</p> <p><b>The Alders and Chestnuts Children's Centre</b>          Number of carers registered = 1067          Number of disabled adults = 4 (0.4%)          Number of males = 332 (31.1%)          Pregnant = 12 (1.1%)          Stated ethnicity other than White British = 385 (36.1%)          Lone Parents = 51 (4.8%)</p>	

	<p><b>The Oaks and Hollies Children's Centre</b>  Number of carers registered = 1655  Number of disabled adults = 7 (0.4%)  Number of males = 517 (31.2%)  Pregnant = 12 (0.7%)  Stated ethnicity other than White British = 557 (33.7%)  Lone Parents = 142 (8.6%)</p> <p><b>The Willows and Maples Children's Centre</b>  Number of carers registered = 1173  Number of disabled adults = 3 (0.3%)  Number of males = 331 (28.2%)  Pregnant = 1 (0.1%)  Stated ethnicity other than White British = 396 (33.8%)  Lone Parents = 86 (7.3%)</p> <p><b>The Rowans and Sycamores Children's Centre</b>  Number of carers registered = 1458  Number of disabled adults = 7 (0.5%)  Number of males = 393 (27.0%)  Pregnant = 1 (0.1%)  Stated ethnicity other than White British = 642 (44.0%)  Lone Parents = 121 (8.3%)</p>		
Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data
8. Disability Equality	N	Neutral impact No differential or adverse impacts identified. Budgets are flexible and can be used to meet changing needs e.g. one of the children's centres is facilitating a group of parents of children with additional needs in establishing a support group	All sessions and venues are inclusive and there has been no negative feedback from service users.

			that will be open to all families across Bracknell Forest.	
<b>9. Racial equality</b>		N	Neutral impact - future services will be based on community need. No differential or adverse impacts identified	See above in Section 6 for detailed statistics which demonstrate that BME service users already represent a higher engagement than the average for the Borough (16%).
<b>10. Gender equality</b>	Y		There may be an impact on this group, as women represent a higher proportion of adult service users. In addition, one of the services that might be impacted is a project for victims of Domestic Abuse who are largely women. However, should the existing pilot project prove to be successful, alternative funding will be sought.	Women form the majority of users of the children's centres and are more likely to be impacted by a restriction in the expansion of services.
<b>11. Sexual orientation equality</b>		N	Neutral impact. No differential or adverse impacts identified	This information is not available unless parents chose to disclose it. To date, nobody has disclosed this information.
<b>12. Gender re-assignment</b>		N	Neutral impact. No differential or adverse impacts identified	This information is not available unless parents chose to disclose it. To date, nobody has disclosed this information.
<b>13. Age equality</b>	Y		There may be an adverse impact on this group as the Children's Centre programme is aimed at children aged 0-5 and their families. However, services will continue to be delivered in all geographical areas to meet local need. This retention of funding will not impact on the existing level of services, but will restrict the expansion of services.	See above in Section 6 for detailed statistics for the number of children and adults registered in each centre.
<b>14. Religion and belief equality</b>		N	Neutral impact. Future services will be based on community need. No differential or adverse impacts identified Services will continue to be delivered in all geographical areas to meet local need.	Information about the religion of centre users is not currently collected Hindus are the largest minority religious group in Bracknell Forest (1.6%) and the main concentrations of this faith group are in the South of the Borough and the centre.  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.
<b>15. Pregnancy and maternity equality</b>	Y		<p>There may be an adverse impact on this group as the vast majority of service users will either be pregnant or be the parents/carers of young children.</p> <p>Ante natal and post natal services will continue to be delivered by Health partners in the four main centres.</p> <p>Targeted breastfeeding support will continue to be offered across the LA.</p>	See above in Section 6 for detailed statistics.
<b>16. Marriage and civil partnership equality</b>		N	<p>Neutral impact.</p> <p>No differential or adverse impacts identified.</p> <p>Lone parent groups will continue to run where there is demand.</p>	This information is not available unless parents chose to disclose it. However, families of all make-ups are accessing the children's centre services which are inclusive.
<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>There are existing targeted children's centre services that vulnerable families can and do access. However, currently our data shows that not all these users chose either to access services or have a need to access services.</p> <p>Vulnerable families e.g. young parents, workless households, victims of domestic abuse etc.</p> <p>Establishing relationships with vulnerable families is key to successful engagement and a restriction in the expansion of services could have an adverse impact on this.</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>			The Council needs to ensure it delivers a balanced budget for the good of all its residents.	
<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	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>	None required.		
<b>22. On the basis of sections 7 – 17 above is a full impact assessment required?</b>		N	There will be no reduction to the existing services, just a limitation on the expansion of services. The needs of the local community are reviewed regularly and services developed to meet these if necessary.
<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>
Ongoing monitoring and review of services to ensure the needs of all service users are being met	Ongoing	Children's Centre Managers	All service users' needs are being met.
<b>24. Which service, business or work plan will these actions be included in?</b>	Prevention and Early Intervention 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>	Regular reports are run from the eStart system to ensure that equality of access to children's centre services is monitored.		
<b>26. Chief Officers signature.</b>	Signature:		Date:

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> November 2012	<b>Directorate: Children, Young People and Learning</b>	<b>Section: Prevention and Early Intervention</b>						
<b>1. Activity to be assessed</b>	A proposal to cease the provision of support currently provided to Bracknell Forest Schools to deliver Extended Services, with the objective of achieving a saving of £28,480. The proposal involves the withdrawal of the optional 'buy-in' Service Level Agreement (SLA) and deletion of one part-time Extended Services Co-ordinator post.							
<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>	Karen Frost							
<b>5. Who are the members of the EIA team?</b>	Karen Frost, Heather Carter, Bridget Shepherd							
<b>6. What is the purpose of the activity?</b>	<p>43% of schools in BFC bought into this service in 2012/13, with a breakdown as follows:</p> <table style="margin-left: 40px;"> <tr> <td>Secondary</td> <td>2 out of 6 schools</td> </tr> <tr> <td>Primary</td> <td>14 out of 30 schools</td> </tr> <tr> <td>Special</td> <td>1 out of 1 school</td> </tr> </table> <p>The Extended Services SLA includes:</p> <ul style="list-style-type: none"> <li>• Professional support and advice on income generation including sourcing, writing and submitting bids for external funding.</li> <li>• Activities and events tailored to schools individual needs.</li> <li>• Clubs aimed at specific groups of pupils, for example to assist in fulfilling obligations of the pupil premium, or resolving behavioural issues.</li> <li>• Promotion, organisation and implementation of family learning sessions in schools.</li> <li>• Targeted support for parents of EAL pupils.</li> <li>• Volunteer recruitment and training (working with PTA).</li> <li>• Ongoing support to achieve external accreditation eg. Quality in Study Support (QISS), and/or Quality in Extended Services (QES)</li> <li>• Support to sustain the Healthy Schools agenda.</li> <li>• Advice on opportunities for schools to share resources and commission joint services (using existing Area Partnerships). Sharing of best practice between schools</li> </ul> <p>The Extended Services Co-ordinator post provides support to schools for their Extended Services activities, and line management to 2 part-time officers and 1 part-time Nepali Community Worker.</p>		Secondary	2 out of 6 schools	Primary	14 out of 30 schools	Special	1 out of 1 school
Secondary	2 out of 6 schools							
Primary	14 out of 30 schools							
Special	1 out of 1 school							
<b>7. Who is the activity designed to benefit/target?</b>	<p>The 'users' of the Extended Services are schools themselves. This is not a 'frontline' service; rather it supports schools to deliver their Extended Services offer. Schools will continue to have the option to deliver Extended Services in-house.</p>							

Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data
8. Disability Equality	N	Neutral impact. No differential or adverse impacts identified	1 special school currently buys into the Extended Services SLA, and all schools will have pupils with disabilities and/or additional needs. The removal of packaged support via the optional buy-in SLA will enable them to target their funding more appropriately to meet the individual and specific needs of their school population.  Extended Services support to schools is not a 'frontline' service and schools will continue to have the option to deliver Extended Services in-house, therefore it is not anticipated that there will be any adverse impact on this protected characteristic.
9. Racial equality	N	Neutral impact. No differential or adverse impacts identified	Racial equality is considered in respect of the reallocation of line management of the Nepali Community Worker. In April 2012 there were estimated to be 330 Nepali families in the Borough <ul style="list-style-type: none"> <li>• 140 living in Sandhurst,</li> <li>• 95 living within Royal Military Academy Sandhurst</li> <li>• 95 living in Bracknell</li> </ul> The Nepali Community Worker will continue to support the local Nepali community who are largely Hindu and therefore it is not anticipated that there will be any adverse impact on this protected characteristic.  Extended Services support to schools is not a 'frontline' service and schools will continue to have the option to deliver Extended Services in-house, therefore it is not anticipated that there will be any adverse impact on this protected characteristic.
10. Gender equality	N	Neutral impact. No differential or adverse impacts identified	Extended Services support to schools is not a 'frontline' service and schools will continue to have the option to deliver Extended Services in-house,

				therefore it is not anticipated that there will be any adverse impact on this protected characteristic.
<b>11. Sexual orientation equality</b>		N	Neutral impact No differential or adverse impacts identified	Extended Services support to schools is not a 'frontline' service and schools will continue to have the option to deliver Extended Services in-house, therefore it is not anticipated that there will be any adverse impact on this protected characteristic.
<b>12. Gender re-assignment</b>		N	Neutral impact.	This information is not routinely monitored, however Extended Services support to schools is not a 'frontline' service and schools will continue to have the option to deliver Extended Services in-house, therefore it is not anticipated that there will be any adverse impact on this protected characteristic.
<b>13. Age equality</b>		N	Neutral impact. No differential or adverse impacts identified	This information is not routinely monitored, however Extended Services support to schools is not a 'frontline' service and schools will continue to have the option to deliver Extended Services in-house, therefore it is not anticipated that there will be any adverse impact on this protected characteristic.
<b>14. Religion and belief equality</b>		N	Neutral impact. No differential or adverse impacts identified	Religion and belief equality is considered in respect of the reallocation of the line management of the Nepali Community Worker. In April 2012 there were estimated to be 330 Nepali families in the Borough <ul style="list-style-type: none"> <li>• 140 living in Sandhurst,</li> <li>• 95 living within Royal Military Academy Sandhurst</li> <li>• 95 living in Bracknell</li> </ul> The Nepali Community Worker will continue to support the local Nepali community who are largely Hindu and therefore it is not anticipated that there will be any adverse impact on this protected characteristic.
<b>15. Pregnancy and maternity equality</b>		N	Neutral impact No differential or adverse impacts identified	The service delivered does not affect this protected characteristic.
<b>16. Marriage and civil partnership equality</b>		N	Neutral impact No differential or adverse impacts identified	The service delivered does not affect this protected characteristic.

17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders) and on promoting good community relations.	There will be no impact on any other groups, as the service will continue to be delivered.		
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	N/A		
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	There is no significant difference.		
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?	<p>There is no statutory requirement for local authorities (LAs) to ensure provision of Extended School activities and therefore this proposal follows national policy relating to extended services in that since April 2011 schools have been directly responsible for the sustainable delivery of extended services.</p> <p>Extensive work with the Extended Services Partnership's has taken place to build internal capacity with the aim of schools being able to provide sustainable Extended Services independently of LA support.</p> <p>The proposed changes to this area of work reflect a change in work priorities, workloads and department restructure. The line management role of the Extended Services Co-ordinator (2 part time officers and a part time Nepali Community Worker) now falls under the new service area of Prevention and Early Intervention, and therefore will be subsumed into a restructured delivery model.</p>		
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N	Schools will continue to have the option to deliver a frontline Extended Service in-house. The removal of packaged support via the optional buy-in SLA will enable them to target their funding more appropriately to meet the individual and specific needs of their school population.
23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.			
Action	Timescale	Person Responsible	Milestone/Success Criteria
Ongoing monitoring and review of services to ensure needs of all service users are being met	Ongoing	Schools and Local Authority support staff	All service users' needs are being met.
24. Which service, business or work plan will these actions be included in?	Prevention and Early Intervention 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>	The employment equality duties will be observed throughout the process to consider this reduction.
<b>26. Chief Officers signature.</b>	Signature: _____ Date: _____

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## Equalities Screening Record Form

<b>Date of Screening:</b> November 2012	<b>Directorate: Children, Young People and Learning</b>		<b>Section: Prevention and Early Intervention</b>
<b>1. Activity to be assessed</b>	<p>The reduction of grant available to voluntary and non-profit making Early Years providers to support the development of graduate leaders and their on-going professional development.</p> <p>The Graduate Leader Fund grant improves the quality of the early years workforce in the Private, Voluntary and Independent sector by providing support to settings to develop a graduate level workforce</p> <p>The grant enables practitioners to complete graduate training, achieve Early Years Professionals status (EYP); supports enhanced salary levels and assists with the costs of implementing improvements to quality and outcomes for children.</p> <p>This proposal represents a reduction of 71.7% of the grant support to this sector. However, there is a continuing universal support available to early years practitioners via the Practitioner Bursary Grant and the Practitioner Training Programme. In addition there are external sources of funding available, e.g. Skills Funding Agency and bursaries from individual Universities.</p> <p>Narrowing the gap in achievement by the end of reception year is a government and LA objective. There is strong evidence that this gap develops in early years and can be narrowed by good early year's intervention. High quality provision has a significant impact of achieving this outcome.</p> <p>The grant fund in 2012/13 was set at £27,890 and this provided grants of approximately £1,000 per setting with a qualifying graduate leader in post.</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 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>	Karen Frost		
<b>5. Who are the members of the EIA team?</b>	Karen Frost, Heather Carter		
<b>6. What is the purpose of the activity?</b>	A reduction in grant funding.		
<b>7. Who is the activity designed to benefit/target?</b>	Early Years practitioners and ultimately children aged under 5 years old.		
<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	Neutral impact The Early Years Foundation Stage Inclusion Team already provides support and training to providers offering care to children with disabilities. It is planned to continue this service at the same level.	The majority of Graduate Leader training does not include extensive training and development specifically targeted to support the needs of children with disabilities.
<b>9. Racial equality</b>		N	Neutral impact This grant is available to all Early Years practitioners.	No specific implications relating to race have been identified at this time.
<b>10. Gender equality</b>	Y		Potential for adverse impact	The Early Years workforce is predominantly female. This information is monitored and tracked through the application process for Early Years Graduate Leader grant, training bursaries and practitioner training programme. In the last financial year 100% of applicants for all three support grants were female.
<b>11. Sexual orientation equality</b>		N	Neutral impact This grant is available to all Early Years practitioners.	No specific implications relating to sexual orientation have been identified at this time.
<b>12. Gender re-assignment</b>		N	Neutral impact This grant is available to all Early Years practitioners.	No specific implications relating to gender re-assignment have been identified at this time.
<b>13. Age equality</b>	Y		Potential for adverse impact	If the skill level of the workforce falls due to withdrawal of this grant it could ultimately affect the quality of service provision to children under 5 which would have an adverse impact on their outcomes.
<b>14. Religion and belief equality</b>		N	Neutral impact This grant is available to all Early Years practitioners.	No specific implications relating to religion and beliefs have been identified at this time.
<b>15. Pregnancy and maternity equality</b>		N	Neutral impact This grant is available to all Early Years practitioners.	No specific implications relating to pregnancy and maternity have been identified at this time.
<b>16. Marriage and civil partnership equality</b>		N	Neutral impact This grant is available to all Early Years practitioners.	No specific implications relating to marriage and civil partnerships have been identified at this time.

<p><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></p>	<p>There is potential for an adverse impact on practitioners in a sector which is recognised as being poorly paid (low income).</p> <p>There will be some practitioners who will not be able to access graduate level training due to the costs involved without the support of the grant.</p> <p>With low profit margins it is unlikely that providers will be able to support graduate training fees, or maintain the salary increase for graduate staff, therefore leading to potential implications on their ability to retain graduates.</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>N/A</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>N/A</p>		
<p><b>20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?</b></p>		<p>N</p>	<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>Continued monitoring by the Early Years and Childcare Workforce Development team will identify whether there is a reduction in graduate practitioners and/or the skill levels of practitioners in Early Years provision if this grant is reduced.</p>		
<p><b>22. On the basis of sections 7 – 17 above is a full impact assessment required?</b></p>		<p>N</p>	<p>There will be no reduction to the existing services.</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>Ongoing monitoring and review of training qualifications and quality of provision.</p>	<p>Ongoing</p>	<p>Local Authority staff</p>	<p>That there is no adverse impact on quality of provision</p>
<p>Review and re-focus the remaining grant support and training programmes available to this sector to ensure cost effective and accessible models of training and professional development are effective and support the continuing development of high quality provision, and are available equally to all protected characteristics across the sector</p>	<p>Ongoing</p>	<p>Childcare &amp; Workforce Development Manager</p>	<p>That there is no adverse impact on quality of provision</p>



<b>24. Which service, business or work plan will these actions be included in?</b>	Prevention and Early Intervention 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>	The Quality Improvement Tool which is used by Local Authority to monitor and improve quality within Early Years provision will highlight any impact on quality at an early stage, which can then be addressed quickly.
<b>26. Chief Officers signature.</b>	Signature: _____ Date: _____

**TO: THE EXECUTIVE  
11 DECEMBER 2012**

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**CAPITAL PROGRAMME 2013/2014 - 2015/2016  
(Borough Treasurer/Chief Executive)**

**1 PURPOSE OF DECISION**

- 1.1 Under the Council's Constitution, the Executive are required to issue their budget proposals for consultation for a minimum period of six weeks prior to making their recommendations to full Council in February 2013. The capital programme forms an important part of the overall budget proposals and is a key means by which the Council can deliver many of its medium term objectives.
- 1.2 This report draws together each service's proposals so that the Executive can agree a draft capital programme for 2013/14-2015/16 as the basis for consultation. In compiling the draft programme the main focus is inevitably on determining the requirements for 2013/14, although future year's schemes do also form an important part of the programme.
- 1.3 The financial implications of the recommendations in this report are reflected in the subsequent report on the Council's draft revenue budget. Any revisions to the proposals put forward by each service would also need to be reflected in that report which will also be published as the basis for consultation following the Executive's meeting.

**2 RECOMMENDATIONS**

**That the Executive:**

- 2.1 **Recommends to the Council that the funding of £3.000m for the accommodation works at Time Square be approved to enable the contract be awarded in the current financial year.**
- 2.2 **Recommends to the Council that the allocation and associated virements resulting from additional grants received in year as noted in paragraph 5.31 and Annex G be approved.**
- 2.3 **Approves, for consultation, an initial Council funded capital programme (excluding the accommodation works at Time Square) of £9.190m for 2013/14 summarised in Annex A, including the schemes listed in Annexes B – F.**
- 2.4 **Approves, for consultation, the inclusion of an additional budget of £1m for Invest to Save schemes.**
- 2.5 **Approves, for consultation, the inclusion of £1.350m of expenditure to be funded from S106 as outlined in para 5.22.**
- 2.6 **Approves, for consultation, the inclusion of £9.922m of expenditure to be externally funded as outlined in para 5.22.**

### **3 REASONS FOR RECOMMENDATIONS**

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

### **4 ALTERNATIVE OPTIONS CONSIDERED**

4.1 The alternative options are considered in the report.

### **5 SUPPORTING INFORMATION**

#### **Capital Resources**

5.1 Each year the Council agrees a programme of capital schemes. In the past these schemes have been funded from three main sources:

- the Council's accumulated capital receipts
- Government Grants
- other external contributions

5.2 The Local Government Act 2003 brought in radical changes to the financing of capital expenditure and from that date, the Government no longer issued borrowing approvals. Instead, under a new "prudential framework", Councils can set their own borrowing limits based on the affordability of the debt.

5.3 The Council's estimated total usable capital receipts at 31<sup>st</sup> March 2013 are zero. As a debt free authority the Council is heavily reliant on capital receipts to fund its capital programme, although interest generated from capital receipts can also help support the revenue budget in the short term. Historically the Council has been heavily reliant on housing sales to generate new receipts. Following the transfer of the housing stock to Bracknell Forest Homes (BFH) in 2008, the Council still receives a share of any Right-To-Buy proceeds from BFH in addition to a share of capital receipts from the VAT Shelter scheme. However the disposal of other assets is increasingly seen with greater importance if the Council's spending plans are to continue to be realised. However current market conditions may mean that the immediate disposal of an asset is not necessarily in the Council's best interests. To support this there is a programme of disposals and all surplus, or potentially surplus, property is reported to every meeting of the Asset Management Group who co-ordinate and manage the Council's disposal programme.

5.4 At the time of the housing stock transfer it was estimated that the RTB Sharing and VAT Shelter schemes would deliver annual receipts of approximately £3m over the proceeding 10 years. This is now expected to be lower in the short-term as a result of the recession and the on-going uncertainty in the capital markets. However, added to the miscellaneous sales of surplus land and property planned for next year it is now assumed that receipts in 2013/14 will amount to £5.0m.

5.5 As the Council's accumulated capital receipts have been fully utilised, the Council returned to a position of internal borrowing in 2010 and as such a revenue contribution is required each year to repay this internal borrowing. Once the Council's current level of investments is exhausted, which is expected to be within the next 2 years, the Council will need to borrow externally.

5.6 The proposed capital programme for 2013/14 has been developed, therefore, on the assumption that it will be funded by a combination of Government grants, other

## Unrestricted

external contributions and some internal borrowing in addition to the £5.0m of capital receipts. The financing costs associated with the General Fund Capital Programme have been provided for in the Council's revenue budget plans which also appear on tonight's agenda.

### **New Schemes**

- 5.7 Within the general financial framework outlined above, Service Departments have considered new schemes for inclusion within the Council's Capital Programme for 2013/14 – 2015/16. Given that both capital and revenue resources are under pressure, each Department has evaluated and prioritised proposed schemes into the broad categories, set out in the Council's Corporate Capital Strategy and in line with the Council's Asset Management Plan. Having done this, only the very highest priority schemes and programmes are being recommended for inclusion in the Capital Programme.

### **Unavoidable & Committed schemes**

- 5.8 This category covers schemes which must proceed to ensure that the Council is not left open to legal sanction and includes items relating to health and safety issues, new statutory legislation etc. Committed schemes also include those that have been started as part of the 2012/13 Capital Programme. Also included within this category are those schemes that were previously funded from the General Fund Revenue Account, but which by their nature could be legitimately capitalised, thereby reducing pressure on the revenue budget. Schemes in this category form the first call on the available capital resources.
- 5.9 Within these categories, provision has been made to address the rolling programme of disabled access requirements to Council buildings (£0.1m). The works have been identified through independent access audits and have been prioritised to meet the needs of users of these buildings. Significant progress has been made in past years and a programme of works has been planned across a range of service areas.

### **Time Square**

- 5.10 The Accommodation Strategy is underpinned by a programme of reducing the number of buildings across the Council estate. Some of these are dependent on the improvements to Time Square to accommodate the vast majority of Town Centre staff in that building. To maximise the capacity of the building and reduce the maintenance back-log additional funding of £3m (on top of the £1.22m currently provided for in 2012/13) will be required which will increase significantly the useful life of the building. By accommodating additional staff in Time Square annual savings of £156,000 are predicted from the release of two town centre buildings which will fund a significant proportion of this additional investment and the associated financing costs over a 17 year period (approximately £1.9m). The remaining funding of £1.1m will be financed from revenue balances.
- 5.11 In order to secure the current tendered prices and to avoid incurring the full cost of scoping and procurement for a second works programme, a request is made for the Executive to approve the £3m request in advance of the main consultation exercise. Providing this funding to complete a works programme will secure the envelope of the building, consolidate Customer Services and Registrars on one site improving service to the public, allow for works to heating, cooling & infrastructure and allow some office remodelling to accommodate 162 additional staff. It is also planned to achieve further efficiency savings where functions can be streamlined.

**Town Centre Highway Works**

- 5.12 In order to facilitate transport movements around the Borough, including in the medium term the planned Town Centre redevelopment, it is necessary to fund a number of highway schemes. In particular works required on the Twin Bridges site. As such a funding need of £2.5m has been identified in the 2013/14 proposals with further commitments required in 2014/15 and 2015/16.

**Maintenance (Improvements and capitalised repairs)**

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

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

- 5.14 The figures below are based on the information held in the Building Group's property system as of the 30 November 2012. The system has been continually updated to take into account works that are already budgeted for within existing 2012/13 schools and corporate planned maintenance programmes:

**Maintenance Backlog**

		£ (000)	£ (000)
Schools	Priority 1C & 1D	1,439	
	Priority 2C & 2D	4,914	
	Lower Priorities	4,180	10,533
Corporate Properties	Priority 1C & 1D	2,074	
	Priority 2C & 2D	9,006	
	Lower Priorities	4,915	15,995
Total		<u>4,915</u>	<u>26,528</u>

### **Schools**

- 5.15 Historically the Schools Maintenance Programme has been funded from the Capital Maintenance grant allocation from the Department for Education. The Council has been notified by the Department that the provisional allocation for 2013/14 will not be announced until January 2013 at the earliest. The 2012/13 allocation amounted to £1.89m and the assumption has been made at this stage in the budget process that the amount of grant funding will support the level of 1C and 1D liabilities identified above. This will be reviewed upon receipt of the final grant allocation.

### **Non-schools**

- 5.16 For all non-schools property and in line with the policy adopted in previous years, the Asset Management Group has considered only those works that fall within categories 1C and 1D. From an analysis of the work required it is clear that a significant proportion of the works, whilst urgent, cannot be legitimately capitalised under the accepted accounting principles and must be met from a revenue budget. An allowance of £200,000 is available in the 2013/14 Revenue Budget proposals to meet such liabilities. However this will not be sufficient to meet the level of works identified within the 1C and 1D categories. Approximately £500,000 of the highest priority works can be legitimately capitalised and it is proposed to review the most effective way for the Council to fund any additional revenue works at the end of the current financial year as part of the 2012/13 Out-Turn Report.
- 5.17 The implications of failing to maintain Council buildings and to address the backlog will be a significant issue for the Council over the coming years and efforts will be focussed on ensuring that the highest priority items are tackled first, that efficiencies are maximised in the procurement of works and that maintenance which will result in energy efficiencies are undertaken through the invest-to-save programme.

### **Rolling programmes**

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

### **Other Desirable Schemes**

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

### **Invest To Save Schemes**

- 5.20 These are schemes where the additional revenue income or savings arising from their implementation exceeds the internal borrowing costs. The Council's approach to Invest to Save schemes is included in its Capital Strategy and in accordance with the Capital Strategy it is proposed that a further £1m be included in the 2013/14 capital programme for potential Invest to Save schemes.

### **Capital Programme 2013/14 – 2015/16**

- 5.21 A detailed list of suggested schemes within the draft capital programme, together with a brief description of each project, for each service is included in Annexes B – F. A summary of the cost of schemes proposed by Departments is set out in the table below and in Annex A. This shows that the total net capital funding requested is £12.190m in 2013/14 (including £3m for the works to Time Square)

<b>Capital Programme 2013/14-2015/16</b>				
<b>Annex</b>	<b>Service Area</b>	<b>2013/14 £000</b>	<b>2014/15 £000</b>	<b>2015/16 £000</b>
B	Council Wide	5,555	1,910	1,623
C	Corporate Services	118	70	0
D	Children, Young People & Learning	7,834	6,565	2,565
E	Adult Social Care & Health	2,180	3,935	2,240
F	Environment Culture & Communities	7,775	6,762	6,511
	<b>Total Capital Programme</b>	<b>23,462</b>	<b>19,242</b>	<b>12,939</b>
	<b>Externally Funded</b>	<b>11,272</b>	<b>10,239</b>	<b>6,008</b>
	<b>Total request for Council funding</b>	<b>12,190</b>	<b>9,003</b>	<b>6,931</b>

### **Externally Funded Schemes**

- 5.22 A number of external funding sources are also available to fund schemes within the capital programme, amounting to £11.272m of investment in 2013/14. External support has been identified from two main sources:

#### Government Grants (Estimated to be £9.922m)

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

A significant element of the grant-funded capital programme relates to the planned investment in Schools. In 2011/12 the Department for Education (DfE) changed the way in which it delivered funding to local authorities, moving from supported borrowing approvals to capital grant. This simple change had a significant impact on the authority, as the supported borrowing approvals represented little or no cash increase to the Council's resources, whereas the move to cash grants means the Council can effectively invest every £ of allocation from DfE.

The schools investment programme included in this report (and outlined in Annex D) is based on the latest available information on requirements, both maintenance and basic need, whilst at the same time reflecting the estimated level of funding that could be received in 2013/14 through the grant allocation process, based on the 2012/13 allocation. The actual level of grant received by the authority will not be known until January 2013 at the earliest. As such there is a presumption that the final agreed programme will be re-prioritised based on the level of funding actually received.

A second key constituent of capital grant funding relates to the Highway Maintenance and Integrated Transport Block. The Council's 2013/14 allocation was provisionally announced as part of a two-year settlement last year, and the Council

## Unrestricted

expects this to be confirmed as part of the Provisional Local Government Settlement in December 2012.

### Section 106 (£1.350m)

Each year the Council enters into a number of agreements under Section 106 of the Town & Country Planning Act 1990 by which developers make a contribution towards the cost of providing facilities and infrastructure that may be required as a result of their development. Usually the monies are given for work in a particular area and/or for specific projects. The total money available at present, which is not financially committed to specific projects, is £5.1m, although conditions restricting its use will apply to almost all of this.

Officers have identified a number of schemes that could be funded from Section 106 funds in 2013/14, where funding becomes available. These are summarised below

Department	Schemes	Budget
		£000
CYPL	Schools	250
ECC	Parks & Open Spaces	100
ECC	Local Transport Plan	1,000
	<b>Total</b>	<b>1,350</b>

The level of new funding available through Section 106 will reduce significantly in the future following the introduction of the Community Infrastructure Levy (CIL). However the more flexible CIL funding should offset this reduction.

### **On-going Revenue Costs**

- 5.23 A number of schemes have associated on-going revenue costs relating primarily to maintenance and support costs (particularly IT schemes). These costs tend to become payable in the year after implementation and as such will be included within the Council's Commitment Budget for 2014/15. These are summarised below;

Department	Scheme	Budget
Corporate	Property & Asset Management System	£5,000
Council Wide	Citrix Licensing	£10,000
Council Wide	Power Generator	£9,000
Council Wide	EDRMS Scanning	£3,000
Council Wide	Phone System Replacement	£3,000
Council Wide	Server & Server Component Refresh	£20,000
Council Wide	Desktop & Laptop Refresh	£15,000
ECC	Library Management System	£4,000
ECC	Linking CONFIRM to EDRMS	£2,000
	<b>Total</b>	<b>£71,000</b>

### **Funding Options**

- 5.24 There are a number of important issues concerning the long term funding of capital expenditure. Following the transfer of the housing stock in 2008, the Council's capital receipts are limited to miscellaneous asset sales and the contribution from the VAT Shelter Scheme and Right-to-Buy claw back agreed as part of the transfer. As noted earlier in this report, these receipts are estimated to be in the region of £5.0m.
- 5.25 The proposed capital programme for 2013/14 has been developed, therefore, on the assumption that it will be funded by a combination of £5.0m of capital receipts,



## Unrestricted

Government grants, other external contributions and some internal borrowing. The financing costs associated with the Capital Programme have been provided for in the Council's revenue budget plans.

- 5.26 Should any additional capital receipts be generated in 2013/14 the interest earned on these will be used to mitigate the revenue cost of the capital programme.
- 5.27 For 2013/14 it is unlikely that the Council will need to resort to external borrowing as it will be able to utilise resources held internally. However the Capital Finance regulations require the General Fund to set aside an amount which would be broadly equivalent to the amount the Council would need to pay if it borrowed externally. If any amendments are made to the capital programme, the revenue consequences will need to be adjusted accordingly. Executive Members will therefore need to consider the impact of the capital programme as part of the final revenue budget decisions.
- 5.28 The reduction in available capital receipts has placed greater emphasis on the capital programme and its impact on the revenue budget. Following the introduction of the Prudential Borrowing regime local authorities are able to determine the level of their own capital expenditure with regard only to affordability on the revenue account. In practice this represents the amount of borrowing they can afford to finance, and will necessitate taking a medium-term view of revenue income streams and capital investment needs.
- 5.29 To achieve its aim of ensuring that capital investment plans are affordable, prudent and sustainable, the Local Government Act requires all local authorities to set and keep under review a series of prudential indicators included in the CIPFA Prudential Code for Capital Finance in Local Authorities. The Capital Programme recommended in this report can be sustained and is within the prudential guidelines. Full Council will need to agree the prudential indicators for 2013/14 to 2015/16 in February 2013, alongside its consideration of the specific budget proposals for 2013/14 and the Council's medium-term financial prospects.
- 5.30 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 2014/15 onwards, will need to be undertaken during next summer.

### **Virements in 2012/13 Capital Programme**

- 5.31 A number of additional grants have been received following the setting of the 2012/13 Budget and the Council's financial regulations require these allocations to be approved by Council. The grants received are specific in nature and include bid-based funding for new recycling initiatives and for improvements to transport management. In addition a number of virements are requested to the Schools Primary and Secondary Programme. Allocations for 2012/13 were received very late in the year and followed closely on the back of additional 2011/12 allocations. As such the Education Capital Programme Board has continually reviewed the Council's school places programme and its alignment with available funding. Annex G sets out the virements requested.

## **6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS**

### Borough Solicitor

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

### Borough Treasurer

- 6.2 The financial implications are contained within the report.

### Equalities Impact Assessment

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

### Strategic Risk Management Issues

- 6.4 The most significant risk facing the Council is the impact of the capital programme on the revenue budget. The scale of the Council's Capital Programme for 2013/14 will impact upon the revenue budget and will itself be subject to consultation over the coming weeks. All new spending on services will need to be funded from new capital receipts or borrowing from internal resources. This effect is compounded by future year's capital programmes. As revenue resources are limited it is clear that a capital programme of this magnitude is not sustainable in the medium term without significant revenue economies. The generation of capital receipts in future years may mitigate the impact on the revenue budget, but as the timing and scale of these receipts is uncertain their impact is unlikely to be significant.
- 6.5 There are also a range of risks that are common to all capital projects which include:
- Tender prices exceeding the budget
  - Planning issues and potential delays
  - Uncertainty of external funding
  - Building delays due to unavailability of materials or inclement weather
  - Availability of staff with appropriate skills to implement schemes
- 6.6 These can be managed through the use of appropriate professional officers and following best practice in project management techniques. The report also identifies the risk associated with the shortfall in maintenance expenditure compared to that identified by the latest condition surveys. With only those highest priorities receiving funding in 2013/14, there will be a further build up in the maintenance backlog and a risk that the deterioration in Council assets will hamper the ability to deliver good services.

## **7 CONSULTATION**

### Principal Groups Consulted

- 7.1 The Overview & Scrutiny Commission will be consulted on the budget proposals and may also choose to direct specific issues to individual overview and scrutiny panels. Targeted consultation exercises will be undertaken with business rate payers, the Over 50's Forum, the Schools Forum, Parish Councils and voluntary organisations. Comments and views will be sought on both the overall budget package and on the detailed budget proposals. In addition, this report and all the supporting information

## Unrestricted

are publicly available to any individual or group who wish to comment on any proposal included within it. To facilitate this, the full budget package will be placed on the Council's web site at [www.bracknell-forest.gov.uk](http://www.bracknell-forest.gov.uk). There will also be a dedicated mailbox to collect comments.

7.2 The timetable for the approval of the 2013/14 Budget is as follows

Executive agree proposals as basis for consultation	11 December 2012
Consultation period	12 December 2012 - 22 January 2013
Executive considers representations made and recommends budget.	13 February 2013
Council considers Executive budget proposals	27 February 2013

### Background Papers

None

### Contact for further information

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## CAPITAL PROGRAMME - 2013/14 to 2015/16

	Council Wide £000	Corporate £000	CYPL £000	ASCHH £000	ECC £000	TOTAL £000
Committed	400	0	0	2,000	623	3,023
Unavoidable	1,141	43	0	0	751	1,935
Town Centre Highway Works	0	0	0	0	2,500	2,500
Time Square	3,000	0	0	0	0	3,000
Maintenance	525	0	0	0	300	825
Rolling Programme / Other Desirable	489	75	0	180	163	907
<b>Total Council Funding</b>	<b>5,555</b>	<b>118</b>	<b>0</b>	<b>2,180</b>	<b>4,337</b>	<b>12,190</b>
Total External Funding	0	0	7,834	0	3,438	11,272
<b>Total Capital Funding</b>	<b>5,555</b>	<b>118</b>	<b>7,834</b>	<b>2,180</b>	<b>7,775</b>	<b>23,462</b>

## CAPITAL PROGRAMME - CHILDREN YOUNG PEOPLE &amp; LEARNING

	2013/14 £000	2014/15 £000	2015/16 £000
<b>Committed</b>			
None	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
<b>Unavoidable</b>			
None	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
<b>Maintenance</b>			
None	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
<b>Rolling Programme / Other Desirable</b>			
None	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL REQUEST FOR COUNCIL FUNDING</b>	<u>0</u>	<u>0</u>	<u>0</u>
<b>External Funding</b>			
<b>Capital Maintenance / Condition</b>			
Schools	1,439	1,500	1,500
<b>Basic Need (School Places)</b>			
Additional Capacity - Primary	3,250	2,250	0
Additional Capacity - Secondary	1,750	1,750	0
	<u>5,000</u>	<u>4,000</u>	<u>0</u>
<b>Other Schemes</b>			
Fire Safety - Schools	200	200	200
Disabled Access - Schools	100	100	100
Suitability Improvements	200	200	200
Heatwave Mitigation Measures - Schools	45	45	45
School Kitchen Refurbishments	100	100	100
School Caretakers Houses	70	70	70
Carbon Reduction Measures	80	80	80
Ascot Heath Infants Classroom extension - School Bid	200	0	0
Wooden Hill Suitability Phase 2 - School Bid	100	0	0
	<u>1,095</u>	<u>795</u>	<u>795</u>
<b>Total Schools Basic Need and Maintenance</b>	<b>7,534</b>	<b>6,295</b>	<b>2,295</b>
<b>Other</b>			
Wooden Hill Suitability Phase 2 - School Bid/ School Funding	30	0	0
School Kitchen Refurbishments	20	20	20
Section 106 Contributions - Schemes less than £50k	250	250	250
Schools Devolved Formula Capital (ex VA Schools)	tbc	tbc	tbc
	<u>300</u>	<u>270</u>	<u>270</u>
<b>TOTAL EXTERNAL FUNDING</b>	<u>7,834</u>	<u>6,565</u>	<u>2,565</u>
<b>TOTAL CAPITAL PROGRAMME</b>	<u>7,834</u>	<u>6,565</u>	<u>2,565</u>

## Children Young People & Learning

<b>Maintenance – Schools</b>	<b>£1,439,000</b>
See body of report	

<b>Additional Capacity - Primary</b>	<b>£3,250,000</b>
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A budget for provision of the additional primary school places required to meet the Council's statutory duty to provide sufficient primary school places from September 2013.

This includes works at Owlsmoor Primary which will be increased from a Published Admission Number (PAN) of 76 to a PAN of 90 in all year groups to create an additional 98 school places. And expansion of an as yet unselected South Bracknell Primary school by 1FE to create an additional 210 places. The demand for these additional places is derived from the School Places Plan which utilises housing, birth rate and demographic data to forecast school rolls in future years. These works form part of the CYPL School Capacity Strategy which has been drawn up with input from the Asset Management Group and Education Capital Programme Board, and is set out in the Education Estates Strategy approved by the Executive Member for Education.

<b>Additional Capacity – Secondary</b>	<b>£1,750,000</b>
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A budget for provision of the additional secondary school places required in North Bracknell to meet the Council's statutory duty to provide sufficient school places from September 2013 onwards.

This will involve works at Garth Hill College to increase the capacity of the school by 1FE. The method being explored is to construct a new detached post 16 building freeing up space in the main school for key stages 3 & 4.

The demand for these additional places is derived from the School Places Plan which utilises housing, birth rate and demographic data to forecast school roll in future years. These works form part of the CYPL School Capacity Strategy which has been drawn up with input from the Asset Management Group and Education Capital Programme Board, and is set out in the Education Estates Strategy approved by the Executive Member for Education.

This additional secondary capacity is expected to be required until construction of the proposed new secondary school in North Bracknell is completed, however this has been delayed and the earliest the new school is expected to be opened is September 2018.

<b>Fire Safety – Schools</b>	<b>£200,000</b>
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A budget to undertake fire compartmentation works in accordance with current Building Regulations following building surveys. Works include fire doors and suspended ceilings. Fire compartmentation is a key part of ensuring buildings are

protected from fire risk. The majority of the works will be in schools which are a high fire risk due to the amount of paper etc. in the buildings.

This project also mitigates health and safety risks from both staff and pupils. If a fire breaks out in a school with proper fire compartmentation there is a good chance that the fire barriers will enable much of the buildings to be saved as they will prevent the spread of fire until the fire service arrives on site.

<b>Disabled Access – Schools</b>	<b>£100,000</b>
<p>Disabled access works to school buildings to meet the needs of disabled staff, pupils and visitors.</p> <ul style="list-style-type: none"> <li>- is in line with Council strategy to improve access for disabled pupils and potential pupils who are disabled to the curriculum and facilities of schools in Bracknell Forest, thereby meeting a statutory duty to plan systematically to improve access and avoid unreasonable discrimination</li> <li>- prevents greater cost of out – Borough placements, possibly in the independent sector. One placement of a physically disabled child in the independent sector would cost approximately £50k per annum</li> <li>- addresses health and safety issues in relation to the safe movement of disabled pupils around the school</li> <li>- meets customer demands – parental preference is enshrined in Sections 9 and Schedule 27 of the Education Act 1996 and in the Special Educational Needs and Disability Act 2001 as well as the associated codes of practice.</li> <li>- meets the specific needs of individual pupils and adults in schools who are physically disabled in accordance with the Council's legal duty under the Disability Discrimination Act and Special Educational Needs and Disability Acts.</li> </ul>	

<b>Suitability Improvements</b>	<b>£200,000</b>
<p>Improvement works to the Department's buildings and facilities identified and prioritised by Suitability Surveys under the CYP&amp;L Asset Management Plan. There are 725 items of suitability works across all the CYP&amp;L establishments and are distributed as follows:</p> <p>Schools: 686 items  The majority of issues are due to under sized and poor shaped classrooms</p> <p>Youth Service: 5 items  At Edgbarrow there is no dedicated toilet provision or visitor reception.</p> <p>Early Years: 15 items  There are shortages in storage and play area</p> <p>Childrens social care: 12 items  There are issues with solar gain and a lack of storage.</p> <p>Adult &amp; Community Learning: 7 items  There are issues with solar gain, no reprographic facility or medical room,</p> <p>Funds would allow capital works to address the Priority 1 suitability issues highlighted in the surveys. Suitability works include internal adaptations, refurbishment and remodelling.</p>	

<b>Heatwave Mitigation Measures – Schools</b>	<b>£45,000</b>
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Works to mitigate the impact of a heat wave on the delivery of CYP&L services, most particularly where these affect young or vulnerable children.

Very hot weather has a disruptive effect on the delivery of CYP&L services most particularly to young and vulnerable children, who may be unaware of the effect that exposure to hot weather may have on them. Where these services are delivered in buildings, it may be possible to mitigate the effect of a heat wave by putting in place works to alter the buildings and/or mechanical and electrical services. This does not mean installing air conditioning which should only be considered as a last resort after other measures have first been considered. Works could include natural ventilation, shade, solar window film, mechanical ventilation (air handling), heat exchangers, provision of drinking water etc. The ideal solution will be likely to be different at each establishment and a package of measures may be required.

Suitability surveys undertaken between 2006 and 2009 have identified 54 individual areas of concern where heat gain is having a direct impact on the quality of service across CYP&L establishments. Edgbarrow School was identified as having 11 classrooms affected by heat gain. By mitigating the impact of heat wave this will remove impediments to service delivery such as children being unable to concentrate in school, and also contribute to the health and well being of service users who would be spared from the debilitating effects of high temperatures.

<b>School Kitchen Refurbishment</b>	<b>£100,000</b>
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There are 30 school meal kitchens in Bracknell Forest schools which have intensive use and require periodic capital investment to keep them operating in line with statutory compliance issues such as gas safety and environmental health. Key items of the fabric, ventilation and heavy equipment are becoming obsolete or in need of urgent replacement.

All school kitchens have been surveyed and a priority order has been established based on condition and need. Ascot Heath and Meadow Vale are currently the highest priority.

All users of the school meals service (pupils and staff) will benefit. The refurbishments will also address H&S compliance issues identified by the occupational health officer during their regular inspections. The school meals service is a key component of the Healthy Schools initiative. Hot, nutritious meals benefit all pupils and staff on site and if they are successfully promoted through the School and the catering contractor.

The refurbishments will also address H&S compliance issues identified by the Environment Health officer during their regular inspections. The school meals service is a key component of the Healthy Schools initiative.

<b>School Caretakers Houses</b>	<b>£70,000</b>
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A budget to bring school caretakers houses up to the national "Decent Homes" standard. Works include kitchen refurbishments, bathroom refurbishments etc.



A rolling programme of works identified by recent “Decent Homes” surveys to be addressed. Works include Kitchen and Bathroom refurbishments in order to bring the homes up to the nationally recognised decent homes standard

<b>Carbon Reduction Measures</b>	<b>£80,000</b>
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This project will provide a budget for high payback energy projects in schools that will be prioritised by the CYP&L Schools Carbon Working Group.

BFC has a Management Agenda to drastically reduce Carbon emissions. The Carbon Management Plan commits the Council to a target of reducing CO<sup>2</sup> by 30% for which schools on their own are responsible for approximately 40% of this figure.

The objective is to reduce schools’ carbon emissions which come under the responsibility of the Council under the Government’s Carbon Reduction Commitment (CRC) which is effectively a carbon tax. This programme will mitigate and reduce this amount payable in future years by targeting high payback energy projects that will have the greatest impact in reducing carbon emissions.

Suitable projects will be identified by the Borough Energy Manager.

<b>Ascot Heath Infants Classroom extension – School Bid</b>	<b>£200,000</b>
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The existing library is 5.8m x 5.6m (approx) and we would like to extend it to create a classroom 5.8m x 11m. Currently we have a reception class in a central, open shared circulation space through the centre of which is the entrance to our school hall.

Once the new classroom is built we would relocate the library to the open central space. We would install partition walls at the other end to create a group withdrawal space / PPA room, neither of which we have in school.

Finally in the large open area we would like to create a server and hub station/cupboard with air conditioning. These are currently located in the small staffroom. They are both noisy and create a large amount of heat and there is no air conditioning available to keep the servers at an optimum temperature.

There are several reasons for this proposal:

- The reception children who are taught in the large open circulation space find it very difficult to concentrate as older children are continually walking through to go to PE or assembly in the hall. Extending the library to be used as a classroom will eliminate this problem and hence improve the surroundings for the children.
- The open middle area with alterations would allow for the space to be used as a library and a group withdrawal room. At present there is no Group Room and this puts tremendous pressure on space and means that staff use the staff room for their PPA time but are constantly interrupted as the staffroom is used for other activities including small groups, cooking and meetings.
- With alterations being made in the middle area this would allow for the server to be moved out of the staff room and to be placed in a room with air conditioning or at least adequate ventilation. This would improve the climate in the staff room as currently the server puts out a lot of heat and the staffroom becomes overheated.

## Annex D

It also means that the servers will be kept in a suitable environment and should therefore prolong their life expectancy.

<b>Wooden Hill Suitability Phase 2 – School Bid</b>	<b>£100,000</b>
<p>This project is to strengthen the Foundation Stage Provision by undertaking Phase 2 of a project to upgrade and refurbish the existing Foundation and Key Stage 1 classrooms.</p> <p>The layout of the accommodation in the main school building is restricting the delivery of the education service due to poorly shaped and undersized rooms. Access/circulation between rooms is also an issue for the school and the layout does not fit with modern teaching methods, as it is open plan with circulation through teaching spaces. A programme of works has been drawn up to revamp the accommodation by moving internal partitions to create proper sized classrooms and teaching spaces with an improved access, separate circulation and an improved general layout. This will improve service delivery for Foundation and Key Stage 1 and the provision of improved physical environments will also have a positive impact on performance.</p>	
<b>Wooden Hill Suitability Phase 2 – School Bid</b>	<b>£30,000</b>
Schools funding element – see above	
<b>School Kitchen Refurbishment</b>	<b>£20,000</b>
Schools funding element – see above	
<b>Section 106 Contributions – less than £50k</b>	<b>£250,000</b>
Various schemes or part funding to be agreed by Education Capital Programme Board	