

TO: THE EXECUTIVE
DATE: 10 DECEMBER 2013

**GENERAL FUND REVENUE BUDGET 2014/15
(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 2014/15.
- 1.2 At the time the Executive agenda was published the Provisional Local Government Financial Settlement had not been announced and is not expected until early January 2014. 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 11 February along with details of the final Financial 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 2014/15 budget and Council Tax on 26 February 2014.

2 RECOMMENDATIONS

That the Executive:

- 2.1 **Agree the draft budget proposals for 2014/15 as the basis for consultation with the Overview & Scrutiny Commission and other interested parties or individuals.**
- 2.2 **Agree the Treasury Management Strategy and associated documents at Annexe D and request that the Governance and Audit Committee review each of the key elements.**
- 2.3 **Agree that the 2014/15 Schools Budget be set at the estimated level of Dedicated Schools Grant income plus any accumulated balances, with the Executive Member for Children, Young People and Learning authorised to make amendments and agree budgets for schools and services centrally managed by the Council.**
- 2.4 **Approve the virements relating to the 2013/14 budget as set out in Annexes E and F and recommend those that are over £0.100m or amend support service recharges 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 2014/15 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 2014/15 – 2016/17

- 5.1 Initial preparations for the 2014/15 budget have focussed on the Council's Commitment Budget for 2014/15 – 2016/17. 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 2013/14 budget was set.
- 5.2 The Commitment Budget was approved by the Executive in October and is summarised in Table 1. Table 1 shows that base expenditure (excluding schools) is planned to decrease by £1.288m to £83.951m next year, before consideration is given to allowances for inflation and the budget proposals identified by individual Departments in 2014/15.

Table 1: Summary Commitment Budget 2014/15-2016/17

	Planned Expenditure		
	2014/15 £000	2015/16 £000	2016/17 £000
Base Budget	85,239	83,951	84,143
<i>Movements in Year:</i>			
Chief Executive / Corporate Services	112	56	-70
Children, Young People and Learning (excluding schools)	-160	-5	-30
Adult Social Care, Health and Housing	-327	-10	0
Environment, Culture & Communities	97	151	72
Non Departmental / Common	-1,010	0	775
<i>Total Movements</i>	<u>-1,288</u>	<u>192</u>	<u>747</u>
Adjusted Base	83,951	84,143	84,890

- 5.3 The most significant changes to the Commitment Budget include:

- The removal of one off items included in the 2013/14 budget, in particular the revenue contribution to the works at Time Square (-£1.100m), the Members' Initiative Fund (-£0.420m) and the additional investment in dementia and long term conditions resulting from increased demand for rehabilitation and social care support (-£0.183m).
- The revenue impact of the 2013/14 capital programme, including IT maintenance and support costs (£0.071m) and the minimum revenue provision (£0.262m), representing the annual amount of the capital investment repaid from revenue.

- An increase in the employer's contribution to the pension fund arising from the inclusion of non contractual overtime and additional hours for part time staff within pensionable pay (£0.180m) in accordance with the national scheme.

6 PROVISIONAL LOCAL GOVERNMENT FINANCE SETTLEMENT 2014/15

- 6.1 Alongside the 2013/14 Local Government Financial Settlement announced in February 2013, the Government published a Provisional 2014/15 Settlement for local authorities. As must be expected, for such an early Provisional Settlement, this did not contain a great amount of detail but gave Councils an indication of the likely level of funding to be used for planning purposes.
- 6.2 Funding from central government is received through Revenue Support Grant (RSG) and Specific Grants. The provisional amount of RSG announced in February 2013 for 2014/15 showed a fall from £20.890m to £17.804m, representing a 14% reduction.
- 6.3 In July 2013 the Government published a consultation paper on potential changes to both the total amount of funding assumed in the Provisional Settlement and a number of technical changes to the allocation methodologies. The outcome of this exercise is expected to be known in January 2014 as the Government have indicated that the 2014/15 Provisional Settlement will not be published until early in the New Year. Further reductions may, therefore, result from the consultation proposals outlined by the Government in the summer.
- 6.4 The level of Specific Grants will be announced as part of the 2014/15 Provisional Settlement. The budget proposals in this report assume that these Grants will be in line with that received in 2013/14; however this too is likely to change in the Final Settlement when further detail is provided by the various government departments. Public Health is the most significant specific grant received by the Council. The Council has previously been notified of ring fenced grant allocations of £2.772m in 2013/14 and £3.049m in 2014/15. Announcements suggest that the ring fencing of public health grant will also continue into 2015/16, although no indication of the likely grant amount has been provided at this stage.
- 6.5 A third important stream of income for the Council is Business Rates, a proportion of which is retained locally following the introduction of the Business Rates Retention reforms in April 2013. The level of Business Rates change each year due to inflationary increases (set by central government) and local growth or decline as local businesses and economic conditions expand or contract.
- 6.6 The Government sets a baseline level of funding against which any growth or reduction is shared between local and central government. Taking into account the baseline funding level published in February 2013 and factoring in local circumstances, the budget projections assume income of £15.155m reflecting local growth of £0.068m. There is a risk associated with these projections due to the near-term impact of the Town Centre regeneration and changes in the local economic conditions; however officers monitor total yield, revaluations, changes-in-circumstances, appeals and refunds on a monthly basis.
- 6.7 Furthermore, a significant revision was made mid-year to the Council's Business Rates local list with the addition of a large business rate payer. However, given the uncertainties surrounding the permanent inclusion of this rate-payer and any related impact on the Council's grant determination it is considered prudent to await the

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outcome of the Financial Settlement before reflecting the financial impact of this potentially one off event.

- 6.8 Based on the number of additional properties that have been built and liable for Council Tax in the last 12 months to October, the budget proposals assume an additional New Home Bonus (NHB) grant of £0.500m. This excludes a share of the NHB Adjustment Grant (NHBAG) that is top-sliced from the local government overall funding total to ensure there is sufficient funding to meet all the NHB allocations. Any surplus is returned to local-authorities on a pro-rata basis. The actual figure will be announced as part of the Provisional Settlement, but the current model assumes that the level of NHBAG received in 2013/14 will be continued in 2014/15. Plans to further top slice the New Homes Bonus in order to provide funding to Local Enterprise Partnerships, in line with the Heseltine Review, will not come into effect until 2015/16.

7 COUNCIL TAX

- 7.1 Following the acceptance of Council Tax Freeze Grant and the resultant zero increase for the last three years, Council Tax at present levels will generate total income of £44.983m in 2014/15. The Local Council Tax Benefit Support Scheme is treated as a discount i.e. a reduction in the calculation of the Council Tax Base. The latest information on the take-up of Council Tax support indicates that it will be significantly less than that budgeted for in 2013/14. Based on the latest forecast, Council Tax income will increase by £0.593m as a result in 2014/15. In addition a further £0.364m will be generated from an increase in the Tax Base primarily arising from the occupation of new properties during 2014/15. Based on these provisional figures, Council Tax income is therefore expected to be £45.940m for 2014/15.
- 7.2 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 2014/15 a grant equivalent to a 1% increase in Council Tax. This grant will be provided until at least 2015/16. Any support beyond that date will be announced as part of the 2016 Spending Round following the General Election.
- 7.3 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 fourth consecutive year. The working assumption, upon which the proposals in this report are based, therefore, is that there will be no increase in Council Tax and that the Council will receive additional grant from Central Government of £0.501m.
- 7.4 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 2014/15

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 2014/15 draft budget proposals each department has evaluated the potential pressures on its services and these are set out in Annexe A. The following Table summarises the pressures by department.

Table 2: Service Pressures/Development

Department	£'000
Chief Executive / Corporate Services	134
Children, Young People and Learning (excluding schools)	790
Adult Social Care, Health and Housing	890
Environment, Culture & Communities	276
Total Pressures/Developments	2,090

- 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 and increases in client numbers within Adult Social Care. They do, however, also support the Council's six overarching priorities and medium term objectives.
- 8.3 In addition to these revenue proposals the Council continues to invest in its priorities through targeted capital expenditure and is planning a significant programme of work during 2014/15, details of which are contained in the capital programme report elsewhere on tonight's agenda.

Service Economies /Balancing the Budget

- 8.4 Members and officers have held regular meetings to determine options for savings and a list of potential draft budget savings has been developed. This list totals £3.920m and is attached at Annexe B 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 £58m 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. The economies have been analysed between those arising from efficiencies, support service reviews, changes in demand or additional income, and those with a potential service impact. The former are termed 'glide path savings' as they represent the Council's ongoing approach to the delivery of savings, implementing them as soon as practicable rather than awaiting the start of the financial year. As such, many represent the full year effect of economies that have already been implemented in 2013/14. Economies identified by Adult Social Care, Health and Housing resulting from the current take-up of the Local Council Tax Benefit Support Scheme have been incorporated into the Council Tax calculation in paragraph 7.1.

Table 3: Summary Service Economies

Department	Glide Path	Potential Service Impact	Total
	£'000	£'000	£'000
Chief Executive / Corporate Services	610	211	821
Children, Young People and Learning (excluding schools)	537	213	750
Adult Social Care, Health and Housing	851	40	891
Environment, Culture and Communities	1,066	392	1,458
Total Savings	3,064	856	3,920

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:

- fixed civil penalties;
- support for 13-19 year old pupils;
- Children and Adolescent Mental Health Services;
- and Early Years Childcare and Play.

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

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 A and B 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 2014/15 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 £8.428m and externally funded programme of £12.801m for 2014/15 features in a separate report on tonight's agenda. After allowing for projected receipts of approximately £5m in 2014/15 and carry forwards, but excluding the self-funding Invest to Save schemes, the additional revenue costs will be £0.020m

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in 2014/15 and £0.280m in 2015/16. These figures include on-going costs associated with the maintenance and support of IT capital purchases.

b) Interest and Investments

Until 2013, the economic recovery in the UK since 2008 had been the slowest recovery in recent history. However, growth rebounded in quarters 1 and 2 of 2013 to surpass all expectations. Growth prospects remain strong looking forward, not only in the UK economy as a whole, but in all three main sectors, services, manufacturing and construction.

A rebalancing of the economy towards exports has started but as 40% of UK exports go to the Eurozone, the difficulties in this area are likely to continue to dampen UK growth. The US, the main world economy, faces similar debt problems to the UK, but thanks to reasonable growth, cuts in government expenditure and tax rises, the annual government deficit has been halved from its peak without appearing to do too much damage to growth.

The current economic outlook and structure of market interest rates and government debt yields have several key treasury management implications:

- Although Eurozone concerns have subsided in 2013, Eurozone sovereign debt difficulties have not gone away and there are major concerns as to how these will be managed over the next few years as levels of government debt, in some countries, continue to rise to levels that compound already existing concerns. Counterparty risks therefore remain elevated. This continues to suggest the use of higher quality counterparties for shorter time periods;
- Investment returns are likely to remain relatively low during 2014/15 and beyond.

Whilst the Bank Rate is not expected to change over the coming 12 months, there are a number of factors that will impact on the rate of return that can be expected to be earned by the Council. The Government's various "Help to Buy a Home" schemes are providing excess liquidity in the money markets, and combined with the continued Quantitative Easing policy of the Bank of England, short-to-medium term investment rates have fallen in the past 12 months to below the Bank Rate – with an average yield currently available to the Council of approximately 0.4%. Given the Council's approach to managing risk and keeping investments limited to a maximum of 6 months maturity with the exception of the part-nationalised UK Banks, the opportunity to achieve rates in excess of the Bank Rate is limited.

The 2014/15 budget is therefore based on an average rate of return of approximately 0.5% and reflects the lower cash balances as a result of the 2014/15 and proposed 2015/16 Capital Programme.

The net impact of these is a £0.050m pressure, being £0.020m related to the Capital Programme and a loss of income of £0.030m from the fall in the expected yield on investments from the 1% included in the 2013/14 Budget and other cash-flow movements.

There is a risk, however, that the Council's cash-flow will differ from past years as a result of the reforms to Business Rates Retention which has a dramatic impact on the cash-profile of the Council. As such any change in interest rates

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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 £0.02m pressure to the General Fund.

The Council reviews the annual Treasury Management Strategy Statement under the requirement of the 2011 revised CIPFA Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes ("the CIPFA TM Code"). The Local Government Act 2003 required the Council to "have regard to the Prudential Code and to set Prudential Indicators for the next three years to ensure that the capital investment plans are affordable, prudent and sustainable". Annex D outlines the Council's prudential indicators for 2014/15 – 2016/17 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 again be important to have realistic discussions with key providers about what level of inflation is genuinely necessary on some contracts and placements.

At this stage the inflation provision is not finalised, although for planning purposes a sum of £1.900m (£1.889m 2013/14) has been added to the budget. This will be achieved by:

- A pay award of no more than 1%;
- Negotiating to minimise inflation on contracts;
- Increasing fees and charges by 2.2% unless this is inconsistent with the Council's income policy.

The Council will need to consider in more detail 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 2014.

d) Fees and Charges

The Council has a long established policy for the review of fees and charges. 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;

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- 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 2.2% 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 C.

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;
- general economic uncertainty.

The level of risk and uncertainty, whilst still significant, has diminished compared to last year. Take up of Council Tax support has been significantly less than originally budgeted for in 2013/14 and in the first year of operation of local retention of Business Rates it is anticipated that the budget for additional Business Rate income will be achieved relatively comfortably. For planning purposes the general Contingency has been reduced by £1m to £1m in order to set a realistic and deliverable budget in 2014/15.

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

Spending on Schools

8.8 The Education funding framework is undergoing change 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 find it easier to expand in response to demands from parents;
- ensure that funding intended for education reaches schools and pupils that need it most.

8.9 The 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 – continues to be funded by the specific, ring-fenced Dedicated Schools Grant (DSG).

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- 8.10 From April 2013, the DSG was split into three notional blocks – schools (which includes delegated school budgets and a small number of centrally managed services) and early years, both of which have their own per pupil funding rate, and the high needs block which is funded at the level of historic spend. Funding in each block was initially based on 2012/13 budgeted spend but has subsequently been updated for changes in pupil numbers. The allocations are not ring-fenced to each block, so more or less can be planned to be spent within each element, but a ring-fence continues on the DSG as a whole so that it can only be spent on the functions defined within the School Funding Regulations.
- 8.11 With the new funding framework comes a new timetable for the production of budgets. The DfE requires councils to confirm the basis on which actual school budgets will be allocated, including per pupil and all other funding rates, by 21 January 2014 even though relevant information required to calculate budgets will not be supplied before 16 December 2013. To meet this requirement, 2014/15 school budgets will have to be set on the basis of the estimated level of DSG plus any accumulated balances. The draft budget proposals therefore assume the Schools Budget is set at the estimated 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 budget proposals.

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 £82.503m as shown in Table 5.

Table 5: Summary of proposals:

	£'000
Commitment Budget	83,951
Budget Pressures	2,090
Budget Economies	-3,920
Capital Programme	20
Changes in Investment Income	30
Inflation Provision	1,900
Decrease in Contingency	-1,000
Growth in Business Rates income	-68
New Homes Bonus 2014/15	-500
Draft Budget Requirement 2014/15	82,503

- 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 -£79.400m. This arises from Revenue Support Grant and Business Rates baseline funding (-£32.959m excluding Council Tax Freeze Grant), additional Council Tax Freeze Grant (-£0.501m) and Council Tax (-£45.940m).

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- 8.15 With the potential overall cost of the budget package being consulted on in the region of £82.503m, this leaves a potential gap of around £3.103m. Members can choose to adopt either or both 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 £8.6m available in General Reserves at 31 March 2014. Details are contained in Table 6.

Table 6: General Reserves as at 31 March 2014

	£m
General Fund	13.0
Planned use in 2013/14	(4.4)
Estimated Balance as at 31 March 2014	8.6

- 9.2 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. 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 11 February 2014. This will allow the Executive to determine the final budget package and recommend the appropriate Council Tax level to the Council on 26 February 2014.

11 BUDGET MONITORING 2013/14- 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 or any virements that result in an adjustment to recharges. During 2013/14 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 E. Details of internal departmental virements exceeding £0.050m or that result in an adjustment to recharges are set out in Annexe F.

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 G. 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 £1m is currently proposed to meet the costs of unpredictable or unforeseen items that would represent in year budget risks. 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 <http://consult.bracknell-forest.gov.uk/portal>. There will also be a dedicated mailbox to collect comments.
- 13.2 The timetable for the approval of the 2014/15 Budget is as follows

Executive agree proposals as basis for consultation	10 December 2013
Consultation period	11 December 2013 - 21 January 2014
Executive considers representations made and recommends budget.	11 February 2014
Council considers Executive budget proposals	26 February 2014

Background Papers

None

Contact for further information

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Commitment Budget 2014/15 to 2016/17

	2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000
Children, Young People and Learning				
Approved Budget	14,942	15,065	14,905	14,900
Suitability surveys			20	-20
Schools Music Festival		-10	10	-10
Local foster home placements		-150		
Special Education Needs Team			-35	
Net Inter Departmental Virements	123			
Children, Young People and Learning Adjusted Budget	15,065	14,905	14,900	14,870

CHILDREN YOUNG PEOPLE AND LEARNING

Description	2014/15 £'000	2015/16 £'000	2016/17 £'000
<p>Looked After Children</p> <p>Based on the current costed schedule of known placements, a pressure has been identified to ensure the fulfilment of statutory duties for children and young people in care. This reflects an increase in the number of children being looked after and requiring care and support from 87 when the budget requirement for 2013/14 was established, to 92. Within this figure, there is a significant turnover in the looked after population, with varying placements costs depending on the age of child and type of placement needed. A small number of placements are at a very high cost.</p>	450		
<p>Children's Social Care</p> <p>The increase in number of cases and their complexity has placed work load pressure on social workers and others to meet statutory timescales and duties and maintain the safety of children and young people. In particular the number of child protection cases has increased by 37% between March 2012 and September 2013 (from 82 to 112). To manage the increased workload, it is proposed to fund the recruitment of 6 staff (£250,000) and the additional demands on court proceedings and associated commissioned legal costs (£50,000).</p>	300		
<p>Education grants to former looked after children without leave to remain in the UK</p> <p>Recent case law has confirmed a duty on local authorities to fund the cost of education to the age of 25 - university entry or other courses - for young people who have previously been supported by the local authority as a looked after child and who have no recourse to public funds to complete their education.</p>	40		
<p>CHILDREN YOUNG PEOPLE AND LEARNING TOTAL</p>	790	0	0

CHILDREN YOUNG PEOPLE AND LEARNING

Description Impact	2014/15 £'000	2015/16 £'000	2016/17 £'000
Glide Path Savings			
<p>Additional income</p> <p>A number of services are exceeding their income targets, or identifying new opportunities for income generation, 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) School Admissions (£20,000), Early Years (£14,000), Larchwood short break unit (£10,000) and aspects of Special Educational Needs and Targeted Services (£50,000).</p>	-124		
<p>Managing new efficiencies on contracts and general expenses</p> <p>Efficiencies have been achieved through negotiation of reduced costs for accommodation and support for looked after children. This covers rigorous and sustained work on initial negotiations, reviewing long term placements, securing bulk discounts and limiting annual inflation increases.</p>	-100		
<p>Revised service delivery</p> <p>As part of the on-going process to improve efficiency, a number of services have been reviewed or are in the process of being reviewed to consider alternative ways for their delivery. Where change is considered appropriate, this results in either a more efficient service, delivering the same for less, or a reduced or deleted range of services. It also makes permanent the deletion of associated posts that are currently being held vacant pending the reviews. It relates to the Education Psychology Service (£25,000), Family Support and Parenting Services (£100,000), support to Care Leavers (£22,000), Fostering and Adoption Recruitment (£18,000), the Family Information Service (£22,000), Early Years (payments to providers) (£4,000), Youth Justice (£16,000), Support to the Departmental Management Team (£30,000) and Commissioning and Policy, including school places planning and trading with schools (£50,000).</p>	-287		
<p>Reduced demand</p> <p>Budgets for some aspects of support are planned to be reduced to reflect current demand, with limited impact anticipated. This relates to setting up home grants for care leavers (£20,000) and</p>	-26		

Description Impact	2014/15 £'000	2015/16 £'000	2016/17 £'000
bursaries to support up skilling of the childcare workforce (£6,000), where new government grants are now available.			
Total Glide Path	- 537	0	0
Potential Service Impact Savings			
<p>Support for 13-19 year old pupils</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 a contract which will be re-configured to remove non-statutory services relating to job vacancies and bespoke support to young people (£28,000) and support for looked after children which can continue to be provided through existing funding within the Schools Budget (£22,000).</p>	-50		
<p>Pyramid for children</p> <p>This provides routine screening of the emotional health of Year 3 pupils of participating schools. It provides a time limited, out of school club offering short-term therapeutic interventions working with Year 3 pupils identified as having low self-esteem, little or no confidence and/or poor social skills. The programme has not been centrally supported in the current financial year and the budget is now proposed to be permanently deleted.</p>	-30		
<p>Early Years, Childcare & Play</p> <p>Support in three areas of Early Years is proposed to be reduced. The vacant part time post providing individualised training, support and advice to private providers on high quality provision will be deleted (£21,000). Funding for training and supporting volunteers that support vulnerable families in their homes will be reduced by 30% (£20,000), with start-up grants to promote development and extension of childcare providers deleted (£25,000).</p>	-66		
<p>Children and Adolescent Mental Health Service (CAMHS)</p> <p>The proposal is to stop commissioning a CAMHS Tier 2 post which undertakes direct work with children in care who are known to the Youth Offending Service. It also supports foster carers in dealing with challenging behaviours and provides specific training and advice for foster carers, social workers and Youth Offending Service staff. Referrals for support will in future be made direct to</p>	-55		

Description Impact	2014/15 £'000	2015/16 £'000	2016/17 £'000
CAMHS, which is a Tier 3 service, with qualifying criteria.			
<p>Nepali Community Support Officer</p> <p>This is a joint funded post with Corporate Services that provides support to the Nepali community to help them to orientate themselves on arrival to this country, to integrate into the wider community and to access statutory and voluntary services including youth centres/activities, children's centres, schools, housing and benefits. Reducing the hours available to the post will lower the number of families that can be supported.</p>	-12		
Total Potential Service Impact	-213	0	0
CHILDREN YOUNG PEOPLE AND LEARNING TOTAL	-750	0	0

CHILDREN, YOUNG PEOPLE AND LEARNING

2014/15 PROPOSED FEES & CHARGES

Service : Adult and Community Learning

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

	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:	12	12

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 Term Objectives: Promoting health and achievement and sustain economic prosperity

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

Adult and Community Learning Plan

Course Fees			
Personal & Community Development Learning	5.00	5.00	0.00
Other Courses are fully funded from external grant			

This is the minimum fee

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.
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Flexibility is required in order for charges to be made dependant on the programme, qualification and costs charged by external providers for specialist provision. Concessions are available to those learners meeting set criteria such as the unemployed.
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CHILDREN, YOUNG PEOPLE AND LEARNING

2014/15 PROPOSED FEES & CHARGES

Service : Adult and Community Learning

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

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:	156	159

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

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

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

Brakenhale Open Learning Centre Room Hire and Refreshments

Room Hire per Hour				
Grant funded courses		11.25	11.30	0.40
Bracknell Forest Council		13.90	14.00	0.70
External users - Voluntary Sector, Charities & Associated Learning Agenda Organisations		13.90	14.00	0.70
Other external users		17.10	17.50	2.30
IT Suite (specific requirement to use IT)		21.35	21.50	0.70
IT Suite (specific request for large hall)		21.35	21.50	0.70
Insurance		10% room hire	10% room hire	
Refreshments				
Tea & Coffee	Per person per Mug	0.85	0.90	5.90
Lunches		Cost + 10%	Cost + 10%	
Photocopying per copy	Black and White A4	0.10	0.08	-20.00
Photocopying per copy	Colour A4	0.65	0.70	7.70
Photocopying per copy	Black and White A3	0.20	0.10	-50.00
Photocopying per copy	Colour A3	0.95	1.00	5.30

CHILDREN, YOUNG PEOPLE AND LEARNING

2014/15 PROPOSED FEES & CHARGES

Service : Education Centre

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

	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:	79	81

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

Whole Day			
Newbury	307.00	310.00	1.00
Bedford	194.00	195.00	0.50
Donnington	194.00	195.00	0.50
Sandys	194.00	195.00	0.50
Wimpole	194.00	195.00	0.50
Other	194.00	195.00	0.50
Cromwell Computer Room	280.00	285.00	1.80
Half Day			
Newbury	154.00	155.00	0.60
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	170.00	2.40
Hourly rate			
All rooms (new for 2014/15)	-	45.00	-

CHILDREN, YOUNG PEOPLE AND LEARNING

2014/15 PROPOSED FEES & CHARGES

Service : Education Centre

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

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:		

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

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

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

Education Centre Room Hire Non Bracknell Forest Council (cont)

Twilight			
Newbury	113.00	115.00	1.80
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
Evening			
Newbury	128.00	130.00	1.60
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

2014/15 PROPOSED FEES & CHARGES

Service : Education Centre

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

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:		

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

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

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

Education Centre Room Hire Bracknell Forest Council

Whole Day			
Newbury	255.00	260.00	2.00
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	240.00	1.30
Half Day			
Newbury	128.00	130.00	1.60
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	140.00	-0.70
Hourly rate			
All rooms (new for 2014/15)	-	33.00	-

CHILDREN, YOUNG PEOPLE AND LEARNING

2014/15 PROPOSED FEES & CHARGES

Service : Education Centre

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

	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:		

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

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

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

Education Centre Room Hire Bracknell Forest Council (cont)

Twilight			
Newbury	96.00	98.00	2.10
Bedford	69.00	70.00	1.40
Donnington	69.00	70.00	1.40
Sandys	69.00	70.00	1.40
Wimpole	69.00	70.00	1.40
Other	69.00	70.00	1.40
Cromwell Computer Room	125.00	125.00	0.00
Evening			
Newbury	107.00	110.00	2.80
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	140.00	-0.70

CHILDREN, YOUNG PEOPLE AND LEARNING

2014/15 PROPOSED FEES & CHARGES

Service : Education Centre

Purpose of the Charge: To contribute to the costs of the service
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	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:	71	73

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

Education Centre Refreshment Charges Non Bracknell Forest Council

Tea and Coffee			
Per Day	4.65	4.70	1.10
Per Half day	3.10	3.20	3.20
Per Mug	1.55	1.50	-3.20
Sandwiches			
Per Round with Tea, Coffee, OJ & Fruit	7.75	7.80	0.60
Lunch in Main Restaurant			
Per Person	14.75	15.10	2.40
Finger Buffet			
Per Person with Tea, Coffee, OJ & Fruit	11.35	11.50	1.30

CHILDREN, YOUNG PEOPLE AND LEARNING

2014/15 PROPOSED FEES & CHARGES

Service : Education Centre

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

	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:		

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

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

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

Education Centre Refreshment Charges Bracknell Forest Council

Tea and Coffee			
Per Day	4.20	4.30	2.40
Per Half day	2.80	2.90	3.60
Per Mug (change from per cup to per mug wef 1-4-10)	1.40	1.45	3.60
Sandwiches			
Per Round with Tea, Coffee, OJ & Fruit	7.50	7.70	2.70
Lunch in Main Restaurant			
Per Person	14.55	14.90	2.40
Finger Buffet			
Per Person with Tea, Coffee, OJ & Fruit	10.90	11.15	2.30

CHILDREN, YOUNG PEOPLE AND LEARNING

2014/15 PROPOSED FEES & CHARGES

Service : Education Centre

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

	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:	7	7

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

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

Education Centre Charges for printing

Photocopying				
Per Copy - Black & White	A3 Single Sided	0.08	0.10	25.00
	A4 Single Sided	0.06	0.08	33.30
	A3 Double Sided	0.12	0.15	25.00
	A4 Double Sided	0.08	0.10	25.00
Per Copy - Colour	A3 Single side	0.95	1.00	5.30
	A4 Single sided	0.65	0.70	7.70
Laminating	per metre 25" wide	2.35	2.45	4.30
	Pockets A3	0.85	0.90	5.90
	Pockets A4	0.55	0.60	9.10

CHILDREN, YOUNG PEOPLE AND LEARNING

2014/15 PROPOSED FEES & CHARGES

Service : Education Centre

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

	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:		

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

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

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

Education Centre Charges for Goods Sold

Stationery/Cards etc				
Cards	Each	1.25	1.30	4.00
	Each when purchasing 10 or more	1.05	1.10	4.80
Thank you notes & invites		4.20	4.30	2.40
Wrapping Paper		1.05	1.10	4.80
Tissue Paper	Coloured	1.05	1.10	4.80
	Metalic & Patterned	1.60	1.65	3.10
Pks Christmas Cards	Small	2.60	2.70	3.80
	Medium	3.65	3.75	2.70
	Large	4.20	4.30	2.40
Bottle Toppers		2.60	2.70	3.80
Bookmarks		0.55	0.60	9.10
Flip Files A4 10 Pockets		1.75	1.80	2.90
Zip Wallets	A3	0.50	0.55	10.00
	A4 Generous	0.45	0.50	11.10
	A4 Ordinary	0.45	0.50	11.10
	A5	0.40	0.45	12.50

<p>To maximise income earned at the Education Centre, room hire rates may be adjusted for multiple bookings and in order to make full use of the rooms when demand is traditionally low (e.g. school holiday periods). Additionally, charges for goods and services need to reflect prices charged by suppliers which may require in-year revisions. New stock items will be purchased if demand justifies with prices to be agreed at the time. Various courses are provided, with charges set at the level required to cover direct costs and contribute to overall running costs.</p>
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CHILDREN, YOUNG PEOPLE AND LEARNING

2014/15 PROPOSED FEES & CHARGES

Service : Learning and Achievement

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

	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:	42	43

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

Professional Development Courses

Course Fees and Timings			
Internal and Other LA Schools and Academies			
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	70.00	2.90
Twilight (16.15 - 17.30)	31.00	31.00	0.00
Independent Schools			
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	140.00	3.70
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

2014/15 PROPOSED FEES & CHARGES

Service : Learning and Achievement

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

	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:	40	41

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 include normal preparation time but exclude travel and materials and must be agreed with line manager and Chief Officer			
BFC Schools and Academies			
Daily rate	520.00	500.00	-3.80
Half Day	286.00	280.00	-2.10
Hourly rate	94.00	90.00	-4.30
Twilight session (new for 2014-15)	-	175.00	0.00
Evening Session (new for 2014-15)	-	175.00	0.00
Non BFC Schools, Independent Schools and Academies			
Daily rate	572.00	570.00	-0.30
Half Day	291.00	300.00	3.10
Hourly rate	114.00	115.00	0.90
Twilight session (new for 2014-15)	-	195.00	0.00
Evening Session (new for 2014-15)	-	195.00	0.00

Fees for extended work with schools and other agencies will be negotiated and agreed in advance with the Chief Officer. Charges are set at the level required to cover direct costs and contribute to overall running costs.

CHILDREN, YOUNG PEOPLE AND LEARNING

2014/15 PROPOSED FEES & CHARGES

Service : Larchwood

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

	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:	58	59

Are concessions available? Yes, free service for Bracknell children

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

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

Residential short break care

Overnight				
Per Night	411.00	420.05	2.20	
Daycare				
Standard	per hour	16.60	17.00	2.40
Additional 1:1 staffing	per hour	13.80	14.15	2.50
Additional 2:1 staffing	per hour	27.65	28.30	2.40
Daycare - New Clients				
Standard	per hour	21.30	21.80	2.30
Additional 1:1 staffing	per hour	17.15	17.55	2.30
Additional 2:1 staffing	per hour	34.25	35.05	2.30

CHILDREN, YOUNG PEOPLE AND LEARNING

2014/15 PROPOSED FEES & CHARGES

Service : Children Looked After

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

	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:	24	24

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	288.60 to 620.66	288.60 to 620.66	0.00
Fees are increased in line with guidance from the Fostering Network which has yet to be advised.			
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

2014/15 PROPOSED FEES & CHARGES

Service : Other Children's and Family Services

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

	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:	28	28

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		27,000.00	27,000.00	0.00
2 children	x 1.5	40,500.00	40,500.00	0.00
3 or more children	x 2	54,000.00	54,000.00	0.00
Fees are set nationally by BAAF, with the rate for 2014/15 yet to be notified				

CHILDREN, YOUNG PEOPLE AND LEARNING

2014/15 PROPOSED FEES & CHARGES

Service : Youth Service

Purpose of the Charge: To contribute to the costs of the service
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	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:	4	4

Are concessions available? Yes, for young people from low income families.
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Link to the Council's Medium Term Objectives: Promoting health and achievement.

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

Young Peoples Attendance Fee

Attendance Fee	per session	0.00 to 1.00	0.00 to 1.00	0.00
Membership Fee	per annum	0.00 to 2.10	0.00 to 2.15	2.40
Activities Fee	per session	0.00 to 2.60	0.00 to 2.70	3.80

CHILDREN, YOUNG PEOPLE AND LEARNING

2014/15 PROPOSED FEES & CHARGES

Service : Youth Service

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

	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:	106	108

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

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

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

Hire Fees

Youth & Community Groups - not for profit basis			
Hall	per hour	7.65 to 12.85	7.65 to 13.15 2.30
Meeting Room	per hour	7.65 to 11.85	7.65 to 12.15 2.50
Private & Commercial			
Hall	per hour	11.20 to 28.50	11.20 to 29.15 2.30
Meeting room	per hour	11.20 to 23.80	11.20 to 24.35 2.30
Other income is generated by long term leases			

CHILDREN, YOUNG PEOPLE AND LEARNING

2014/15 PROPOSED FEES & CHARGES

Service : Youth Service

Purpose of the Charge: To Contribute to the costs of the service
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	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:	5	5

Are concessions available? No

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	%

Sale of Goods

Tuck Shops Various refreshments	0.01 to 1.75	0.01 to 1.80	2.90
Price changes are determined by rates set by suppliers			
Duke of Edinburgh Awards Cost per place	17.50 to 25.65	17.50 to 26.25	2.30
Duke of Edinburgh Awards reflect National Awards fee structure.			

CHILDREN, YOUNG PEOPLE AND LEARNING

2014/15 PROPOSED FEES & CHARGES

Service : Children's Centres

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

	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:	11	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	%

Sessional Fees

Sessional Fees	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
BFC families (or those with guest cards)	2.15	2.50	16.3
BFC families receiving additional support/benefits	1.10	1.00	-9.1
Families from outside BFC	4.30	5.00	16.3

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

2014/15 PROPOSED FEES & CHARGES

Service : Children's Centres

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

	2013/14 Budget	Proposed 2014/15 Budget
	£'000	£'000
Income the proposed fees will generate:	28	29

All concessions are included in the fee structure detailed below

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

Room Hire Fees

Rowans Children's Centre			
Private group/ Statutory Agencies			
Hall	12.85	13.15	2.3
Squirrel Room	10.70	10.95	2.3
Owl Room	8.60	8.80	2.3
Badger Room	6.45	6.60	2.3
Kitchen (if used for cooking)	10.70	10.95	2.3
Modular Building	12.85	13.15	2.3
Voluntary/non profit making Group			
Hall	9.65	9.90	2.6
Squirrel Room	7.50	7.70	2.7
Owl Room	5.35	5.50	2.8
Badger Room	3.25	3.35	3.1
Kitchen (if used for cooking)	7.50	7.70	2.7
Modular Building	9.65	9.90	2.6
Willows Children's Centre			
New charging rate for 2014/15. Previously within the Youth Service.			
Private group/ Statutory Agencies	n/a	13.15	n/a
Hall & kitchen			
Voluntary/non profit making Group	n/a	9.90	n/a
Hall & kitchen			

CHILDREN, YOUNG PEOPLE AND LEARNING

2014/15 PROPOSED FEES & CHARGES

Service : Children's Centres

Purpose of the Charge: To Contribute to the costs of the service.
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	2013/14 Budget £'000	Proposed 2014/15 Budget £'000
Income the proposed fees will generate:		

All concessions are included in the fee structure detailed 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	%

Room Hire Fees

Oaks Children's Centre:			
Private group/ Statutory Agencies			
Green Room	9.65	9.90	2.6
Blue Room	8.60	8.80	2.3
Family Room and Kitchen	12.85	13.15	2.3
Pre-school room	15.00	15.35	2.3
Voluntary/non profit making Group			
Green Room	6.45	6.60	2.3
Blue Room	5.35	5.50	2.8
Family Room and Kitchen	9.65	9.90	2.6
Pre-school room	11.75	12.05	2.6
Alders Children's Centre			
Private group/ Statutory Agencies			
Family Room	10.70	10.95	2.3
Meeting Room 1	7.50	7.70	2.7
Meeting Room 2	6.45	6.60	2.3
Voluntary/non profit making Group			
Family Room	7.50	7.70	2.7
Meeting Room 1	5.35	5.50	2.8
Meeting Room 2	3.25	3.35	3.1

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

2014/15 PROPOSED FEES & CHARGES

Service : Early Years Workforce Development

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

	£'000	£'000
Income the proposed fees will generate:	4	4

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

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

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

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	

Initial Equalities Screening Record Form

Date of Screening: September 2013	Directorate: CYPL	Section: Learning and Achievement	
1. Activity to be assessed	Reduction in budget (£50,000) to support young people who are Not in Education, Employment and Training (NEET). Savings from not re-commissioning non-statutory services, savings for services commissioned from children's social care and from the funding retained for bespoke support for young people. Services will still be provided in line with revised service levels.		
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input checked="" type="checkbox"/> Service <input type="checkbox"/> Organisational change		
3. Is it a new or existing activity?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing		
4. Officer responsible for the screening	Steve Lambert		
5. Who are the members of the screening team?	Steve Lambert and Bob Welch		
6. What is the purpose of the activity?	The service supports young people who are Not in Education, Employment and Training to move into appropriate education, employment or training.		
7. Who is the activity designed to benefit/target?	Young people aged 16-18 who are not in education, employment and training.		
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?	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc
8. Disability Equality	N	The service will not impact specifically on disability and all users will be able to access the service based on need.	The data shows that the service itself already allows for assisting those with a wide range of disabilities. Any change in the current provision will ensure that active steps are taken to ensure the service provided positively advances the availability of services to those with disabilities.
9. Racial equality	N	The service will not impact specifically on race and all users will be able to access the service based on need.	When analysing those who access the service, data suggests that it is predominantly being provided to White British teenagers, with approx 89.6% of the service users being White British. The service itself is also reaching those from Ethnic minority backgrounds.
10. Gender equality	N	The service will not impact specifically on gender and all users will be able to access the service based on need.	Figures show the population of Bracknell Forest to be 45% male and 55% female. The figures of those accessing the service appear to be in line with the general population figures of Bracknell Forest. No

			further action has therefore been identified as a result of this screening.
11. Sexual orientation equality		N	The service will not impact specifically on sexual orientation and all users will be able to access the service based on need.
12. Gender re-assignment		N	As above
13. Age equality		N	The service is only accessible to young people up to the age of 19 and to 25 for those with learning disabilities and difficulties. Any proposed change to the service will not impact on the age range of those who can access the service.
14. Religion and belief equality		N	The service will not impact specifically on religion or belief and all users will be able to access the service based on need.
15. Pregnancy and maternity equality		N	The service will not impact specifically on pregnancy or maternity and all users will be able to access the service based on need.
16. Marriage and civil partnership equality		N	The service will not impact specifically on marriage and/or civil partnerships and all users will be able to access the service based on need.
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders) and on promoting good community relations.	Not applicable.		
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	The configuration of aspects of the service to support young people who are not in education, employment and training will ensure that there is greater involvement in partner organisations for the delivery of non-statutory aspects of the services, such as job vacancies for young people, with greater support being provided by Job Centre Plus. Also, the use of central government funding, for example, the youth contract and ESF funding, will continue to support those young people who need bespoke interventions in order to move them into education, employment and training.		
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	Not applicable.		

20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		N	The service which is currently offered and will be offered in the future does not discriminate against any specific group as access to the service is based on need, such as securing education, training and employment.
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	The current service provider provides monthly management information data on the numbers of young people who they are tracking and data regarding the numbers of young people accessing the IAG by level of support is also available.		
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N	This initial screening is considered to be sufficient as the statutory service will not be effected by these proposal and alternatives have been sought in order to ensure that a comprehensive service is maintained.
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
Ensure current contract is monitored to ensure equality of access to all service users.	Ongoing	Steve Lambert	Quarterly contract monitoring includes analysis of service user data.
24. Which service, business or work plan will these actions be included in?	Children, Young People and Learning: Learning and Achievement		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	Not applicable		
26. Chief Officers signature.	Signature: R.H.Welch		Date: September 2013

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

Initial Equalities Screening Record Form

Date of Screening: 22 nd November 2013	Directorate: Children, Young People and Learning	Section: Prevention and Early Intervention
1. Activity to be assessed	Reduce funding used to support the Orchard Childminding scheme	
2. What is the activity?	Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input type="checkbox"/> X 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	Karen Frost	
5. Who are the members of the screening team?	Karen Frost/Lorraine Collins	
6. What is the purpose of the activity?	To reduce the budget allocated to support the Orchard Childminding network by £5,000 to leave £1,200 to deliver support to specific targeted services that may otherwise impact on our most vulnerable families.	
7. Who is the activity designed to benefit/target?	To maintain a network of quality assured childminders who provide an enhanced service of childcare to local families. High quality childminders form a recognised network where services and quality are monitored, measured and maintained through a support and challenge role delivered by Local authority officers complimented by enhanced personal development opportunities. There are currently 32 childminders on the Orchard network (approx 9% of minders providing a service in Bracknell Forest) These childminders are currently supporting 182 children via 145 families. 36 of these children have additional needs and 18 have been referred by CSC.	
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. There is unlikely to be any impact on the service users (the families) as the Orchard network minders will continue to offer the same services regardless of the levels of support received by the Local authority. The main function of the network has been to offer monitored services to support the allocation of early years government funded places. The government has removed the requirement that those drawing down funding must be part of a local authority approved network, therefore the functions of the network have decreased. The funding that remains following the proposed reduction will be used to	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 Changes to government legislation from 1-9-13 removes the requirement that childminders must be part of a local authority approved network in order to draw down public funds. Withdrawal of targeted support of the Orchard network for those eligible to draw down nursery grant would result in a fairer system being operated as all childminders now having the opportunity to draw down funding based

			support the quality of existing delivery of services to support new minders, children referred by CSC and placement of children with additional needs	upon new Government guideline, therefore those drawing down funding can obtain support via general development work and possible proposed Childminder agency support and guidance.
8. Disability Equality		N	No impact. The intention is to continue to support the existing functions that impact upon the placement of children with additional needs	Families with children who have additional needs would still benefit from the support of quality placements in home based childcare settings.
9. Racial equality		N	No impact. The intention is to continue to support the existing functions that impact upon the placement of vulnerable children regardless of race or ethnic origin.	Withdrawal of support to the existing network members would be based upon non - activity that impacts upon our most vulnerable families and not upon race or ethnic origin.
10. Gender equality		N	No impact. The intention is to continue to support the existing functions of the network that impact upon the placement of vulnerable children regardless of gender of the childminder or the child.	All network childminders are currently female. This is because childcare remains a female dominated profession. Criteria that allows recruitment onto the network is based upon quality of service delivery and not gender, so opportunities to join have been open to all.
11. Sexual orientation equality		N	No impact. The intention is to continue to support the existing functions of the network that impact upon the placement of vulnerable children regardless of the sexual orientation of the or the child's carers.	Withdrawal of support to the existing network members would be based upon non - activity that impacts upon our most vulnerable families and not upon their sexual orientation.
12. Gender re-assignment		N	No impact. The Orchard childminders are recruited solely based upon quality of services.	Withdrawal of support to the existing network members would be based upon non - activity that impacts upon our most vulnerable families.
13. Age equality		N	No impact. Childminders are registered according to Ofsted requirements, and are aged from 17 upwards with no upper age limit.	Withdrawal of support to the existing network members would be based upon non - activity that impacts upon our most vulnerable families and not upon their age.
14. Religion and belief equality		N	No impact. Childminders are registered according to Ofsted requirements, and all religion and beliefs are welcomed.	Withdrawal of support to the existing network members would be based upon non - activity that impacts upon our most vulnerable families and not upon their religion or belief.
15. Pregnancy and maternity equality		N	No impact. This is not a consideration that needs to be taken into account when registering as a childminder or becoming part of the network.	Withdrawal of support to the existing network members would be based upon non - activity that impacts upon our most vulnerable families.
16. Marriage and civil partnership equality		N	No impact. Marital status/ civil partnership is not taken into account therefore there would be no impact based upon these groups.	Withdrawal of support to the existing network members would be based upon non - activity that

				impacts upon our most vulnerable families
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.	No impact. Childminders have excellent community networks that ensure quality community relations are active and these will continue to thrive locally.			
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?	No adverse negative impact identified			
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?	None noted			
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		N	No the impact could not constitute unlawful discrimination.	
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	Document - Terms and conditions of drawing down early years funding (Sept 2013) Available from own department			
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N	No	
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
	Orchard network minders will still receive enhanced services if they have placements from CSC, look after children with additional needs, or support new minders via the buddy system	ongoing	Out of School Support and Intervention Manager	New minders continue to achieve outcome of good or higher for first full Ofsted inspection. Number of placements remain relatively consistent when compared to placements over the past year at 15-20 There will be continued support of placements of children with additional needs and the childminders who care for them.
24. Which service, business or work plan will these actions be included in?	Prevention and Early Intervention Service Plan			
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the	Discussion with PACEY regarding national trends of support.			

screening?	
26. Chief Officers signature.	Signature: _____ Date: _____

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

Initial Equalities Screening Record Form

Date of Screening: 22 nd November 2013	Directorate: Children, Young People and Learning	Section: Prevention and Early Intervention
1. Activity to be assessed	Withdrawal of £6,000 funding used to support new Childminder start up costs in the form of a grant	
2. What is the activity?	X Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input type="checkbox"/> Service <input type="checkbox"/> Organisational change	
3. Is it a new or existing activity?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing	
4. Officer responsible for the screening	Karen Frost	
5. Who are the members of the screening team?	Karen Frost/Lorraine Collins	
6. What is the purpose of the activity?	To provide a grant to support new childminders with the costs incurred in setting up their business to provide appropriate provision and services to satisfy initial Ofsted inspection of home based childcare	
7. Who is the activity designed to benefit/target?	New childminders in the process of training and registration –approx 45 new childminders per annum attend registration course and set up a home based childcare service. Childminders come from all walks of life and there are no restrictions placed upon setting up a childcare business regardless of points 8-16 below. Grant could support cost of health check, CRB check, course completion, first aid, environment changes etc. depending on the needs of the individual.	
Protected Characteristics	Please tick yes or no	<p>Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.</p> <p>There will no impact on those who receive this grant as Central Government has introduced a process where providers of new childcare can draw down an initial £250 - £500 grant to support set up costs. This grants is open to all regardless of points 8-16 and no one will be disadvantaged as the Central Government grant has a greater financial value than that offered currently by the Local Authority.</p>
		<p>What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data</p> <p>Information posted on Government website https://www.gov.uk/.../funding-a-grant-scheme-for-new-childcare-businesses</p> <p>Downloads provided from Ofsted for briefing sessions delivered to potential childminders.</p>
8. Disability Equality	N	<p>No negative impact regarding disability equality</p> <p>The grant offer from Central Government is open to all new childminders regardless of disability and would be subject to Ofsted suitability in the same way that local grants were offered</p>

9. Racial equality		N	No negative impact regarding racial equality	The grant offer from Central Government is open to all new childminders regardless of race and would be subject to Ofsted suitability in the same way that local grants were offered.
10. Gender equality		N	No negative impact regarding gender equality	The grant offer from Central Government is open to all new childminders regardless of gender and would be subject to Ofsted suitability in the same way that local grants were offered
11. Sexual orientation equality		N	No negative impact regarding sexual orientation equality	The grant offer from Central Government is open to all new childminders regardless of sexual orientation and would be subject to Ofsted suitability in the same way that local grants were offered.
12. Gender re-assignment		N	No negative impact regarding gender re-assignment	The grant offer from Central Government is open to all new childminders regardless of gender re-assignment and would be subject to Ofsted suitability in the same way that local grants were offered.
13. Age equality		N	No negative impact regarding age equality	The grant offer from Central Government is open to all new childminders regardless of age and would be subject to Ofsted suitability in the same way that local grants were offered.
14. Religion and belief equality		N	No negative impact regarding religion or belief.	The grant offer from Central Government is open to all new childminders regardless of religion or belief and would be subject to Ofsted suitability in the same way that local grants were offered.
15. Pregnancy and maternity equality		N	No negative impact regarding pregnancy or maternity equality	The grant offer from Central Government is open to all new childminders regardless of pregnancy or maternity equality and would be subject to Ofsted suitability in the same way that local grants were offered.
16. Marriage and civil partnership equality		N	No negative impact regarding marital or civil partnership status.	The grant offer from Central Government is open to all new childminders regardless of marital or civil partnership status and would be subject to Ofsted suitability in the same way that local grants were offered.
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.	No impact – new Government grant is open to all subject to Ofsted suitability checks in the same way that local grants were offered.			

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?	No adverse negative impact identified		
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?	New childminders will benefit from drawing down the Central Government grant as it has higher financial value than the Local authority offer. It would not be best use of local funds to continue to offer this grant when central Government has provided a better alternative.		
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		N	No the impact is actual positive as the Central Government alternative offer of start up funding is greater than that of the local authority offer.
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	Information posted on Government website https://www.gov.uk/.../funding-a-grant-scheme-for-new-childcare-businesses		
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N	NO
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
All potential childminders receive information regarding the Government grant at the initial briefing process within information provided directly by Ofsted that takes place prior to the course registration process.	3 times per annum	Out of School Support & Intervention Manager	Information passed to potential childminding as initial Ofsted briefing meeting that all those interested in setting up childcare business would be expected to attend.
24. Which service, business or work plan will these actions be included in?	Prevention and Early Intervention Service Plan		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	Childminders are told about the Government grant at the earliest possible opportunity in order that they can draw down funding to meet their individual needs in a timely manner.		
26. Chief Officers signature.	Signature:		Date:

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

Initial Equalities Screening Record Form

Date of Screening: 22 nd November 2013	Directorate: Children, Young People and Learning	Section: Prevention and Early Intervention
1. Activity to be assessed	Deletion of Family Information Services manager	
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input type="checkbox"/> Service <input checked="" type="checkbox"/> Organisational change	
3. Is it a new or existing activity?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing	
4. Officer responsible for the screening	Karen Frost	
5. Who are the members of the screening team?	Karen Frost/Lorraine Collins	
6. What is the purpose of the activity?	To rationalise management of FIS and the Play and Childcare Team in order to ensure that both services can continue to be delivered despite a significant reduction in available funding.	
7. Who is the activity designed to benefit/target?	To lead, manage and co-ordinate the ongoing development and implementation of family information services in Bracknell Forest. To ensure that the Council's responsibilities are met under Section 12 of the Childcare Act 2008. The beneficiaries are parents, young people, members of the public, professionals and partner agencies living and working in Bracknell Forest who require signposting to services The service also takes responsibility for the effective handling of childcare information from Ofsted and the administration of the Council's childcare database.	
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. Alternative management can be put into place for the existing 2 part time staff who carry out the operational roles and functions of the service. Enquires that come from parents, young people, members of the public, professionals and partner agencies will be unaffected. Childcare information downloads from Ofsted and the administration of the Council's childcare database will be unaffected.
8. Disability Equality	N	No impact. Enquiries that may impact upon disability equality would come via the signposting service using the same routes that all other enquiries take, therefore would be unaffected.
		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 The service can be managed as part of ongoing services where synergies are evident that will lead to smarter working practices and more effective frontline delivery.
		The service operates on a part time basis and responses are made to all enquiries within an agreed time.

9. Racial equality		N	No impact. Enquiries that may impact upon racial equality would come via the signposting service using the same routes that all other enquiries take, therefore would be unaffected	The service is open to all members of the public, professionals and partner agencies and all enquiries are dealt with in an equal manner
10. Gender equality		N	No impact. Enquiries are dealt with in the same manner regardless of gender.	No priority of service response would be given according to gender, but to the urgency / priority of the request of information.
11. Sexual orientation equality		N	No impact. Enquiries are dealt with in the same manner regardless of sexual orientation.	No priority of service response would be given according to sexual orientation, but to the urgency / priority of the request of information
12. Gender re-assignment		N	No impact. Enquiries are dealt with in the same manner regardless of gender re-assignment.	Priority of service response would be given according to the urgency / priority of the request of information
13. Age equality		N	No impact. Enquiries are dealt with in the same manner regardless of age.	No priority of service response would be given according to age, but to the urgency / priority of the request of information
14. Religion and belief equality		N	No impact. Enquiries are dealt with in the same manner regardless of religion or belief.	No priority of service response would be given according to religion or belief, but to the urgency / priority of the request of information
15. Pregnancy and maternity equality		N	No impact. Enquiries are dealt with in the same manner regardless of pregnancy or maternity.	Priority of service response would be given according to the urgency / priority of the request of information
16. Marriage and civil partnership equality		N	No impact. Enquiries are dealt with in the same manner regardless of marriage or civil partnership.	Priority of service response would be given according to the urgency / priority of the request of information
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.	Responsibilities would still be met under Section 12 of the Childcare Act 2008, however community work and additional services may need to be reduced or reconfigured to take into account reduced staffing levels.			
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?	No adverse negative impact identified			
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?	Users of the service are unlikely to be affected with regards to the council meeting its responsibilities under Section 12 of the Childcare Act 2008.			

20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		N	No unlawful discrimination has been identified
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	Number of enquiries is relatively low and can be dealt with using the existing but reduced staffing levels and some re configuration of priorities within the service.		
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N	No
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
Reconfiguration of services to fit within existing management and support structures	ongoing	Out of School Support & Intervention Manager	Council continues to meet its responsibilities under Section 12 of the Childcare Act 2008
24. Which service, business or work plan will these actions be included in?	Prevention and Early Intervention Service Plan		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?			
26. Chief Officers signature.	Signature:		Date:

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

Initial Equalities Screening Record Form

Date of Screening: 22/11/2013	Directorate: CYP&L	Section: Prevention and Early Intervention	
1. Activity to be assessed	Deletion of 0.65 FTE Free Entitlement Officer Post (currently vacant) and passporting data entry of early education funding claims to childcare providers in the Private, Voluntary and Independent (PVI) sector of the childcare market via the implementation of a secure provider portal		
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input type="checkbox"/> Service <input checked="" type="checkbox"/> Organisational change		
3. Is it a new or existing activity?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing		
4. Officer responsible for the screening	Karen Frost		
5. Who are the members of the screening team?	Heather Carter / Karen Frost		
6. What is the purpose of the activity?	<p>Currently claim forms for early education funding are completed manually by PVI providers and The Free Entitlement Officer post processes data entry of these claims. In addition, this post provides ad hoc telephone support and advice on claiming funding to PVI provider.</p> <p>It is proposed to introduce a secure, online portal enabling PVI providers to complete and submit claims online, thus passporting the data entry element to each individual provider.</p>		
7. Who is the activity designed to benefit/target?	<p>This activity aims to benefit both the Local Authority and PVI providers.</p> <p>By passporting the data entry responsibility from the Local Authority to PVI providers the proposed change aims to:</p> <ul style="list-style-type: none"> • Reduce the burden of administration currently placed on PVI providers by removing <ul style="list-style-type: none"> ▪ the handwriting of significant amounts of information onto multiple claim forms ▪ the requirement for them to photocopy or scan and retain copies of claim submissions ▪ the requirement for them to pay for secure, tracked mail submission of claims (required due to the IL3 level of data contained in claims) • Ensure the Local Authority appropriately secures the transmission of IL3 data to and from PVI providers • Generate 'green' savings for both the Local Authority and PVI providers in the reduction of photocopying, filing, archiving and mail costs 		
Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.	What evidence do you have to support this? E.g. equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality

			monitoring data
8. Disability Equality		N	No adverse impact
9. Racial equality		N	No adverse impact
10. Gender equality		N	No adverse impact
11. Sexual orientation equality		N	No adverse impact
12. Gender re-assignment		N	No adverse impact
13. Age equality		N	No adverse impact
14. Religion and belief equality		N	No adverse impact
15. Pregnancy and maternity equality		N	No adverse impact
16. Marriage and civil partnership equality		N	No adverse impact
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.	Some voluntary groups operating out of hired halls may not be able to access suitable internet connections and therefore a system to ensure low numbers of paper-based claims has been allowed for and it is anticipated this work can be absorbed within the existing workload of the remaining Early Years Business Support Team.		
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group	All existing PVI settings were provided with a grant from SureStart funding to purchase a laptop and internet dongle in Spring 2010 to ensure they had access to a computer and internet services, and it is therefore anticipated that the number of voluntary groups needing to continue with paper-based claims will be very low, and work will be done by		

or for any other reason?	the Business Support Team to support such PVI providers to gradually move forward to a position where they are able to make use of the online portal system.		
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?	N/A		
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?	None		
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N	
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
Provider training for all PVI providers on use of Online Portal	Apr-2014	Performance Management Co-ordinator	All relevant PVI staff trained in use of Online Portal
Systems in place to ensure some paper-based claims can be submitted if necessary	Apr-2014	Performance Management Co-ordinator	All early education funding claims received and processed in accordance with pre-published schedule of payment dates
24. Which service, business or work plan will these actions be included in?	Prevention and Early Intervention Service Plan		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	Please list		
26. Chief Officers signature.	Signature:		Date:

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Initial Equalities Screening Record Form

Date of Screening: 22 nd November 2013	Directorate: Children, Young People and Learning	Section: Prevention and Early Intervention
1. Activity to be assessed	Withdrawal of £10,000 funding allocated to support Graduate Leadership development for early years practitioners	
2. What is the activity?	<input checked="" type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input type="checkbox"/> Service <input type="checkbox"/> Organisational change	
3. Is it a new or existing activity?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing	
4. Officer responsible for the screening	Karen Frost	
5. Who are the members of the screening team?	Karen Frost/Lorraine Collins	
6. What is the purpose of the activity?	To financially support graduate leaders to further their professional development to enhance and develop best practice in early years group settings	
7. Who is the activity designed to benefit/target?	Practitioners who wish to train and operate at degree level in early years settings, thus dictating and shaping best practice. There are currently 21 early years settings with a graduates listed as leading practice.	
Protected Characteristics	Please tick yes or no	<p>Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.</p> <p>Following the Nutbrown review, the recommendation is a EYT is leading practice in every early years setting. The level of funding remaining available is so small that it presently has little or no impact compared to previous years.</p>
8. Disability Equality		<p>N</p> <p>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.</p>
9. Racial equality		<p>N</p> <p>Neutral impact This grant has been available to all Early Years</p>
		<p>What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data.</p> <p>The level of funding available at £10,000 would be very difficult to allocate fairly and in a way that would result in a positive impact across a number of candidates therefore it is fairer to withdraw the funding for all to maintain equality of opportunity</p>
		<p>The majority of Graduate Leader training does not include extensive training and development specifically targeted to support the needs of children with disabilities.</p>
		<p>No specific implications relating to race have been identified at this time.</p>

			practitioners so would be withdrawn to all Early Years practitioners	
10. Gender equality		N	Neutral impact - to date, all practitioners drawing down funding have been female because the Early Years workforc is predominatly female. Male practitioners would have been offered identical opportunities to access grants so withdrawal of grant would apply to	The Early Years workforce is predominantly female. This information is monitored and tracked through the workforce development team and information gained via the Early Years census.
11. Sexual orientation equality		N	Neutral impact This grant was available to all Early Years practitioners and would be withdrawn to all	No specific implications relating to sexual orientation have been identified
12. Gender re-assignment		N	Neutral impact This grant was available to all Early Years practitioners and would be withdrawn to all.	No specific implications relating to gender re-assignment have been identified.
13. Age equality		N	Neutral impact – Withdrawal of grant would be the same regardless of the age of the practitioner	There are no age limits placed upon student loan applications, therefore practitioners would not be disadvantaged in relation to age equality if the funding was withdrawn leaving a loan option as the alternative.
14. Religion and belief equality		N	Neutral impact This grant was available to all Early Years practitioners and would be withdrawn to all regardless of religion or belief.	No specific implications relating to religion and beliefs have been identified at this time.
15. Pregnancy and maternity equality		N	Neutral impact This grant was available to all Early Years practitioners and would be withdrawn to all.	No specific implications relating to pregnancy and maternity have been identified
16. Marriage and civil partnership equality		N	Neutral impact This grant is available to all Early Years practitioners and would be withdrawn to all.	No specific implications relating to marriage and civil partnerships have been identified
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders) and on promoting good community relations.	Low impact – application and approval of grants to support graduate training may impact on those on very low incomes who may have concerns regarding repayment of a loan, however the student loan system is set up in such a manner to support low earners.			
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?	No adverse negative impact identified on grounds of promoting equality of opportunity for one group has been identified.			

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 will be practitioners who would like the opportunity to become graduates, but this can still be achieved by anyone through a student loan should they wish to pursue this avenue of funding.		
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		N	No
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	No impact		
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N	No
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
Information about how to access a student loan is available on the training pages of the website or guidance can be discussed with a development officer. One to one support to complete and submit application is available if requested. Existing graduates are being used to support non graduate settings in order to raise quality of provision	Jan 2014	Out of School Support & Intervention Manager	Ensure that every setting is aware of student loan opportunities and how to apply.
24. Which service, business or work plan will these actions be included in?	Prevention and Early Intervention Service Plan		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	Information regarding students loans has been developed and placed on the training website along with contact details to access further support and information.		
26. Chief Officers signature.	Signature:		Date:

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Equalities Screening Record Form

Date of Screening: November 2013	Directorate: Children, Young People and Learning	Section: Prevention and Early Intervention
1. Activity to be assessed	A reduction of grant funding allocated to Home-Start Bracknell Forest from £61,000 to £41,000. The funding enables three paid part time members of staff to train and support volunteers who work with vulnerable families of children aged 0-5 for short periods of time.	
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input checked="" type="checkbox"/> Service <input type="checkbox"/> Organisational change	
3. Is it a new or existing activity?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing	
4. Officer responsible for the screening	Bridget Shepherd	
5. Who are the members of the EIA team?	Bridget Shepherd, Karen Frost	
6. What is the purpose of the activity?	Proposal to reduce the overall grant given to Home-Start Bracknell Forest by £20,000 (one third of the existing grant).	
7. Who is the activity designed to benefit/target?	<p>Data 1.4.12 to 31.3.13</p> <p>Number of children supported = 211 (Under 5 years of age = 149, including 10 children born during period of support; Over 5 years of age = 62)</p> <p>Number of children with a disability = 19</p> <p>Number of adults supported: Female = 85 Male = 2</p> <p>Ethnicity of families supported: White British = 73 W & B Caribbean = 1 Chinese = 1 White Other = 9 White Irish = 1 Mixed Other = 2 (BME families represent 16.1% of the families supported in line with BFC average.)</p> <p>Lone parents supported = 29</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. This group will be impacted to the same degree as other groups. No differential or adverse impacts identified Reduced services will continue and be targeted to meet local need.	Home-Start is an inclusive service and all families are assessed for support on the same basis.
9. Racial equality	N	Neutral impact. This group will be impacted to the same degree as other groups. No differential or adverse impacts identified Reduced services will continue and be targeted to meet local need.	See above in Section 7 for detailed statistics which demonstrate that BME service users represent an average for the Borough (16%).
10. Gender equality	Y	There will be an impact on this group, as women represent a higher proportion of adult service users.	Women form the majority of users of the Home-Start service (see data in section 7 above) however. with the developing holistic Family Support approach via Family Focus the intention is to enable a more effective streamlined service
11. Sexual orientation equality	N	Neutral impact. This group will be impacted to the same degree as other groups. No differential or adverse impacts identified Reduced services will continue and be targeted to meet local need.	This information is not available unless parents chose to disclose it.
12. Gender re-assignment	N	Neutral impact. This group will be impacted to the same degree as other groups. No differential or adverse impacts identified Reduced services will continue and be targeted to meet local need.	This information is not available unless parents chose to disclose it.

13. Age equality	Y		There may be an adverse impact on this group as the Home-Start service is targeted at children aged 0-5 and their families.	See above in Section 7 for detailed statistics for the number of children and adults supported. See Section 10 above re holistic Family Support Approach
14. Religion and belief equality		N	Neutral impact. This group will be impacted to the same degree as other groups No differential or adverse impacts identified Reduced services will continue and be targeted to meet local need.	Information about the religion of service 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.
15. Pregnancy and maternity equality	Y		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.	See above in Section 7 for detailed statistics. See Section 10 above re holistic Family Support Approach
16. Marriage and civil partnership equality		N	Neutral impact. This group will be impacted to the same degree as other groups. No differential or adverse impacts identified. Lone parents and those in a civil partnership are supported to meet their needs.	This information is not available unless parents chose to disclose it. However, families of all make-ups access the Home-Start service which is inclusive.
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.	Home-Start works with vulnerable families e.g. young parents, workless households, victims of domestic abuse, families with mental health issues, adults with substance misuse issues etc. Establishing relationships with vulnerable families is key to successful engagement and early intervention and a reduction in the Home-Start service will have an adverse impact on the number of families who can be supported.			
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	The Council needs to ensure it delivers a balanced budget for the good of all its residents.			

19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	No		
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		N	Please explain for each equality group
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	None required.		
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N	There will be a reduction to the existing service, but the service will continue.
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
To ensure that all family services meet the needs of those vulnerable/targeted families	Ongoing	Children's Centre Operations Manager	Family services respond to the needs of vulnerable families
24. Which service, business or work plan will these actions be included in?	Prevention and Early Intervention Service Plan		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	Regular reports are received from Home-Start which are reviewed by the Children's Centre Operations Manager and representatives from CSC and Bracknell and Ascot CCG.		
26. Chief Officers signature.	Signature:		Date:

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Initial Equalities Screening Record Form

Date of Screening: 22.11.2013	Directorate: Children, Young People and Learning	Section: Prevention and Early Intervention	
1. Activity to be assessed	Reduction of Early Years Advisory Teacher post by 0.26 FTE		
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	Karen Frost		
5. Who are the members of the screening team?	Karen Frost/Cherry Hall		
6. What is the purpose of the activity?	<p>The current post is FTE, the post offers:</p> <ul style="list-style-type: none"> • advice, support and challenge to foundation 1 and 2 classes in Infant and Primary schools across Bracknell Forest • training opportunities for practitioners working within early years • Foundation stage profile moderation activities • Analysis of Early Years Foundation Stage Profile data • Support for newly qualified teachers and those new to foundation stage 		
7. Who is the activity designed to benefit/target?	<p>The activity is designed to make necessary staff budget savings to benefit the Local Authority</p> <ul style="list-style-type: none"> • The post will reduce from 1 FTE to 0.74 FTE • The post will continue to target support where there is an identified need, for example, where children's attainment at the end of foundation stage is lower than expected. • There will be a service level agreement to enable schools to buy support from the advisory teacher, for example, support and mentoring for Newly Qualified teachers and teachers new to Foundation stage 		
Protected Characteristics	Please tick yes or no	<p>Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.</p>	<p>What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data</p>
8. Disability Equality	<input type="checkbox"/>	N No adverse impact	All schools have to comply with the equality act and

9. Racial equality		N	No adverse impact	ensure that no child or parent is discriminated against or denied access to services due to any of the equality groups listed
10. Gender equality		N	No adverse impact	Support for settings to ensure compliance with the duty will be covered by remaining staff by improving efficiency and targeting work to those settings most in need. Targeted support for children with additional educational needs and disabilities is available through Local Authority Inclusion Officers and this service will be unaffected by the reduction of the Advisory teacher post. Support is available for children and families with English as an additional language through a third party provider.
11. Sexual orientation equality		N	No adverse impact	No child or family is refused access to the service for any reason relating to sexual orientation.
12. Gender re-assignment		N	No adverse impact	No child or family is refused access to the service for any reason relating to gender reassignment.
13. Age equality		N	No adverse impact Foundation 1 classes admit children from the term after their 3 rd birthday Foundation 2 classes admit children from the September following their 4 th birthday	No child within the admittance age range for is refused access to the service for any reason relating to age. No parent or carer is refused access to the service for any reason relating to age.
14. Religion and belief equality		N	No adverse impact	No child or family is refused access to the service for any reason relating to religion and belief.
15. Pregnancy and maternity equality		N	No adverse impact	No child or family is refused access to the service for any reason relating to pregnancy or maternity.
16. Marriage and civil partnership equality		N	No adverse impact	No child or family is refused access to the service for any reason relating to marriage and/or civil partnership.
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.	No other impact/groups identified			

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?	No adverse impact		
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	No adverse impact		
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?	None required		
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N	
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
A service level agreement to be completed to enable schools to buy additional services from the Early Years Advisory Teacher	March 2014	Head of Prevention and Early Intervention	Service level agreement is completed, available online and schools buy in required support
24. Which service, business or work plan will these actions be included in?	Prevention and Early Intervention Service Plan		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?			
26. Chief Officers signature.	Signature:		Date:

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Initial Equalities Screening Record Form

Date of Screening: 22.11.2013	Directorate: Children, Young People and Learning	Section: Prevention and Early Intervention	
1. Activity to be assessed	Development of Childcare Places		
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	Karen Frost		
5. Who are the members of the screening team?	Karen Frost/Cherry Hall		
6. What is the purpose of the activity?	<ul style="list-style-type: none"> Reduction of the development of childcare budget from £30,800 to £3,800 to generate a financial saving of £27,000 Funds are used to support the development of new /additional early education childcare places for 3/4/5 yr olds and childcare places for 3-12 yr olds in the private (non-profit making) and voluntary sector of the childcare market and to provide sustainability support where required to support providers to become, and remain viable 		
7. Who is the activity designed to benefit/target?	<ul style="list-style-type: none"> The activity is designed to make efficiency savings This may impact on providers setting up new provision, however providers can now apply to central Government for a grant to support new provision 		
Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both? If the impact is neutral please give a reason.	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data
8. Disability Equality	N	No adverse impact	The grant offer from Central Government is open to all new providers regardless of any of the protected characteristics.
9. Racial equality	N	No adverse impact	
10. Gender equality	N	No adverse impact	

11. Sexual orientation equality		N	No adverse impact
12. Gender re-assignment		N	No adverse impact
13. Age equality		N	No adverse impact
14. Religion and belief equality		N	No adverse impact
15. Pregnancy and maternity equality		N	No adverse impact
16. Marriage and civil partnership equality		N	No adverse impact
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.	Existing private (non-profit) and voluntary childcare settings will not be able to access central Government grant funding as it is only available to new settings. Existing settings which need to increase the number of places to meet demand for places (childcare sufficiency) will struggle to do so without financial support. These settings operate to cover costs only to ensure childcare is affordable to parents and therefore do not have opportunities to build up financial reserves.		
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?	All childcare providers will be able to access support and advice from the Early Years Business Support team, ensuring equality of service provided by BFC across the sector. The proposed remaining budget of £3.8k will be targeted to support voluntary/non profit childcare provision with sustainability and development needs.		
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	No adverse impact		
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?	None		
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N	

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
All childcare providers to be offered business support and advice to ensure they can become, and remain, viable in a challenging market, including signposting and support with applying for and accessing suitable external grant funds	Ongoing	Early Years Business Support Team	No providers withdrawing from the market due to sustainability issues
All potential new providers receive information regarding the Government grant	Ongoing	Out of School Support & Intervention Manager	All new providers receive the necessary information and apply for grants available from Government
24. Which service, business or work plan will these actions be included in?	Prevention and Early Intervention Service Plan		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?			
26. Chief Officers signature.	Signature:		Date:

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Initial Equalities Screening Record Form

Date of Screening: 22.11.13	Directorate: Children, Young People and Learning	Section: Prevention and Early Intervention	
1. Activity to be assessed	Deletion of the Early Years Foundation Stage (EYFS) Development Officer post (0.69 FTE)		
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	Karen Frost		
5. Who are the members of the screening team?	Karen Frost/Cherry Hall		
6. What is the purpose of the activity?	The EYFS Development Officer (currently a vacant post) supports the development of early years provision across Bracknell Forest within the private, voluntary, independent and maintained sectors (PVIM).		
7. Who is the activity designed to benefit/target?	The activity is designed to make necessary staff budget savings to benefit the Local Authority The activity will decrease the FTE of the EYFS team from 2.15 to 1.47 The decrease will impact on the volume of support available to PVIM providers, approximately 54 settings. This will be managed by remaining staff by improving efficiency and targeting work to those settings most in need.		
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	<input type="checkbox"/>	N No adverse impact	All early years settings have to comply with the equality act and ensure that no child or parent is discriminated against or denied access to services due to any of the equality groups listed Support for settings to ensure compliance with the duty will be covered by remaining staff by improving efficiency and targeting work to those settings most in need. Targeted support for children with additional educational needs and disabilities is available through Local Authority Inclusion Officers and this
9. Racial equality	<input type="checkbox"/>	N No adverse impact	
10. Gender equality	<input type="checkbox"/>	N No adverse impact	

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				<p>service will be unaffected by the deletion of the DO post.</p> <p>Support is available for children and families with English as an additional language through a third party provider</p>
11. Sexual orientation equality		N	No adverse impact	<p>This information is not available unless parents choose to disclose it. To date, nobody has disclosed this information. No child or family is refused access to the service for any reason relating to sexual orientation.</p>
12. Gender re-assignment		N	No adverse impact	<p>This information is not available unless parents choose to disclose it. To date, nobody has disclosed this information. No child or family is refused access to the service for any reason relating to gender reassignment.</p>
13. Age equality		N	<p>No adverse impact</p> <p>Early years settings will be registered for a particular age group of children, for example, 0-5yrs, 2-5 yrs</p>	<p>Ofsted registration documentation will detail the age range of children each EY setting is registered to accept.</p> <p>No child within the age range the setting is registered for is refused access to the service for any reason relating to age. No parent or carer is refused access to the service for any reason relating to age.</p>
14. Religion and belief equality		N	No adverse impact	<p>This information is not available unless parents choose to disclose it. To date, nobody has disclosed this information. No child or family is refused access to the service for any reason relating to religion and belief.</p>
15. Pregnancy and maternity equality		N	<p>No adverse impact</p> <p>Some parents accessing EY services may be pregnant and all will have young children</p>	<p>No child or family is refused access to the service for any reason relating to pregnancy or maternity.</p>
16. Marriage and civil partnership equality		N	No adverse impact	<p>This information is not available unless parents choose to disclose it. To date, nobody has disclosed this information.</p> <p>No child or family is refused access to the service for any reason relating to marriage and/or civil partnership.</p>
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.	No other impact/groups identified			

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?	No adverse impact		
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	No adverse impact		
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		N	No adverse impact
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	None required		
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N	
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
Workloads for remaining posts will be evaluated and responsibilities redeployed	March 2014	EYFS(IS) Manager	Workloads have been evaluated and a clear pathway for targeting support to early years settings has been implemented and all PVIM continue to receive appropriate levels of support
24. Which service, business or work plan will these actions be included in?	Prevention and Early Intervention Service Plan		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?			
26. Chief Officers signature.	Signature:		Date:

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

Initial Equalities Screening Record Form

Date of Screening: 22.11.2013	Directorate: Children, Young People and Learning	Section: Prevention and Early Intervention
1. Activity to be assessed	Deletion of the Nepali Community Support Worker post	
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	Karen Frost	
5. Who are the members of the screening team?	Karen Frost/Cherry Hall	
6. What is the purpose of the activity?	<ul style="list-style-type: none"> • Supports the Nepali community across Bracknell Forest to integrate and access services, works in partnership with CSC, Youth Service etc 	
7. Who is the activity designed to benefit/target?	<p>The Nepali Community Support worker supports Nepali adults to integrate into the community and access services. This work is often one to one with people helping them to orientate to life in the UK including helping new arrivals to access benefits, housing and employment. However the number of Nepali people arriving in Bracknell Forest has significantly reduced since 2009/10 and the community support worker has noticed a significant decrease in demand for this service. Combined with this a European Integration Fund (EIF) 'Healthy Voices' project has significantly increased the English language skills and awareness of life in the UK of the Nepali community in the borough so their ability to access services without support from the community worker has increased.</p> <p>The Council needs to make £XX million of savings for 2014-15, the deletion of the Nepali Community Support Worker post will contribute to this savings target. It is proposed that this post will be made redundant</p> <p>To following will help to mitigate any impact:</p> <ul style="list-style-type: none"> • Families with young children (aged 0-5 years) will be able to access support through their local Children's Centre • The English as an Additional Language project run by the Pre-school Learning Alliance will be able to support families with young children (aged 0-5 years) with translations and access to services • Schools and Family Support Advisors will be able to offer support to families accessing education within Bracknell Forest • The youth service will be able to support Nepali young people • Nepali adults and families will be able to support the services provided by Bracknell CAB and the Welcome to Bracknell Forest booklet has been translated in Nepalese to signpost non English speakers to the services that the Council and its partner provides • The Council's lifelong learning team continue to provide English for Speakers of Other Languages (ESOL) courses to support community integration working with Bracknell and Wokingham College 	

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	<ul style="list-style-type: none"> • The Council's Nepali Integration Group will continue to support the integration of the Nepali community in the borough. The group consists of Council officers from a range of service areas including housing, benefits and adult social care. Partners including Thames Valley Police and the Royal Military Academy also attend. While there will no longer be a dedicated support worker for the community work will continue mainstreamed within service areas coordinated by the Council's community engagement and Equalities Team. • A further bid for funding has been made to the European Integration Fund to support community integration. • The Bracknell and Sandhurst Nepalese Societies members provide support to individuals on a voluntary basis helping them to access services. <p>The deletion of this post does not affect the Council's commitment to supporting the integration of the Nepali community but rather that needs have changed over time.</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 No adverse impact	All services have to comply with the equality act and ensure that no child, parent or carer is discriminated against or denied access to services due to any of the equality groups listed.
9. Racial equality	Y	Nepali people will no longer be able to access the services of the community support worker; however the measures listed in section 7 above will help to mitigate this impact.	Demand for the services of the Community Support Worker has decreased significantly over the past three years. Work continues to support the community to integrate and find alternative ways to support the community.
10. Gender equality		N No adverse impact	No child, young person or family is refused access to the service for any reason relating to sexual orientation.
11. Sexual orientation equality		N No adverse impact	No child, young person or family is refused access to the service for any reason relating to gender reassignment.
12. Gender re-assignment		N No adverse impact	No child, young person, parent or carer is refused access to the service for any reason relating to age.
13. Age equality		N No adverse impact	

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14. Religion and belief equality		N	No adverse impact	No child or family is refused access to the service for any reason relating to religion and belief.
15. Pregnancy and maternity equality		N	No adverse impact	No child or family is refused access to the service for any reason relating to pregnancy or maternity.
16. Marriage and civil partnership equality		N	No adverse impact	No child or family is refused access to the service for any reason relating to marriage and/or civil partnership.
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.	No other impact/groups identified			
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	The financial climate means that the Council needs to make £ of savings for 2014-15. The reduced demand for the services of the Community Support Worker means that the post can no longer be sustained.			
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?	The Community Support Worker supports between 5-10 individuals on a monthly basis.			
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?	N/A			
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N		

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
Ensure service plans reflect the needs of the Nepali community	March 2014	Head of Prevention and Early Intervention	Needs of Nepali community have been identified and are included in service plans
Continue to support the integration of the Nepali community through developing new projects and bids for funding to meet community needs	Ongoing	Head of Community Engagement and Equalities	Continued high levels of community cohesion in the borough and low levels of hate crime. Good levels of awareness of Council services amongst the community and knowledge of how to access them. Improved English language skills within the community.
24. Which service, business or work plan will these actions be included in?	Prevention and Early Intervention Service Plan/The Council's Equality Scheme 2012-16		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	<ul style="list-style-type: none"> • Nepali translated 'Welcome to Bracknell Forest' guide • Nepali safety DVDs produced with the community • Development of community and volunteer led ESOL provision • 'Healthy Voices' EIF project evaluation praised the innovative approach to community integration taken by the Council and East Berkshire PCT 		
26. Chief Officers signature.	Signature:		Date:

Initial Equalities Screening Record Form

Date of Screening: 22.11.13	Directorate: Children, Young People and Learning	Section: Prevention and Early Intervention	
1. Activity to be assessed	Service Level Agreement between BFC and The Pre-school Learning Alliance for provision of English as an additional language service for families		
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	Karen Frost		
5. Who are the members of the screening team?	Karen Frost/Cherry Hall		
6. What is the purpose of the activity?	To reduce the service level agreement by £2,500 from £27,500 to £25,000		
7. Who is the activity designed to benefit/target?	<p>The activity is for families with children up to the age of 5 years whose first language is not English.</p> <p>The service currently</p> <ul style="list-style-type: none"> • supports 9 different languages • runs 5 family language groups per month • supports approximately 40 early years settings per quarter • supports approximately 60 children per annum 		
Protected Characteristics	Please tick yes or no	<p>Is there an impact?</p> <p>What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both?</p> <p>If the impact is neutral please give a reason.</p>	<p>What evidence do you have to support this?</p> <p>E.g equality monitoring data, consultation results, customer satisfaction information etc</p> <p>Please add a narrative to justify your claims around impacts and describe the analysis and interpretation of evidence to support your conclusion as this will inform members decision making, include consultation results/satisfaction information/equality monitoring data</p>
8. Disability Equality	N	All families meeting the criteria of English as an additional language are able to access the service regardless of ability or disability	No child or family is refused access to the service due to a disability. Current data does not identify whether children and families with disabilities are accessing the service
9. Racial equality	Y	Children and families whose first language is not English are able to access the service.	The service regularly reviews the languages it can support and where possible responds to demand

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10. Gender equality		N	The service users vary in gender. There is a higher % of female adults using the family group sessions possibly due to meetings generally taking place during the working day.	Registers of attendance reflect a higher number of female carers attending the family groups, however this data is not formally collected from the service provide
11. Sexual orientation equality		N	Neutral impact. No differential or adverse impacts identified	This information is not available unless parents choose to disclose it. To date, nobody has disclosed this information. No child or family is refused access to the service for any reason relating to sexual orientation.
12. Gender re-assignment		N	Neutral impact.	This information is not available unless parents choose to disclose it. To date, nobody has disclosed this information. No child or family is refused access to the service for any reason relating to gender reassignment.
13. Age equality		N	Age of the children able to access the service is 0-6 years, however there is no age range in relation to family members.	There are no age restrictions limiting access for families to this service.
14. Religion and belief equality		N	Neutral impact. The service will continue to be available to all families who live within Bracknell Forest	Information regarding the religion of centre users is not currently collected. No child or family is refused access to the service for any reason relating to religion.
15. Pregnancy and maternity equality		N	Neutral impact. Service users may be pregnant and all will have young children.	No child or family is refused access to the service for any reason relating to pregnancy or maternity.
16. Marriage and civil partnership equality		N	Neutral impact No differential or adverse impacts identified	This information is not available unless parents choose to disclose it. No child or family is refused access to the service for any reason relating to marriage and/or civil partnership.
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.	The service will continue but with a small reduction. Work with the service provider will take place to ensure that the service can be targeted to meet the needs of the most vulnerable families within the target group			
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	The service is targeted for children and families with English as an additional language to support families and enable them to understand and access services within their local community, including education, social care, health			
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	This service is targeted at a specific sector, i.e. children and families with English as an additional language. Within the targeted sector there is no difference in the impact for each of the equality groups listed.			

difference in terms of its nature and the number of people likely to be affected?			
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?	None required		
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N	
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
Work with service provider to ensure support is available within the reduced service for the most vulnerable families	March 2014	Cherry Hall	A policy is in place to ensure fair and equitable access for service
24. Which service, business or work plan will these actions be included in?	Prevention and Early Intervention Service Plan		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	Quarterly reports are received and meetings held with the service provider. Discussions take place on whether any changes to service are required to continue to meet the needs of the target group.		
26. Chief Officers signature.	Signature:		Date:

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

Initial Equalities Screening Record Form

Date of Screening: September 2013	Directorate: CYPL		Section: Learning and Achievement
1. Activity to be assessed	Pyramid for Children		
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input type="checkbox"/> Review <input checked="" type="checkbox"/> Service <input type="checkbox"/> Organisational change		
3. Is it a new or existing activity?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Existing		
4. Officer responsible for the screening	Amanda Wilton		
5. Who are the members of the screening team?	Amanda Wilton and Bob Welch		
6. What is the purpose of the activity?	<p>The Pyramid for Children provided routine screening of the emotional health of all Year 3 pupils of participating schools. This service will be funded by schools and thus the service will no longer be commissioned directly by the LA.</p> <p>Schools are now buying this service directly from the provider rather than the LA directly commissioning the service for schools</p>		
7. Who is the activity designed to benefit/target?	Children aged 8 in schools.		
Protected Characteristics	Please tick yes or no	Is there an impact? What kind of equality impact may there be? Is the impact positive or adverse or is there a potential for both?	What evidence do you have to support this? E.g equality monitoring data, consultation results, customer satisfaction information etc
8. Disability Equality	N	The service will not impact specifically on disability and users will be able to access the service based on need.	Schools are now buying this service directly from the provider rather than the LA directly commissioning the service for schools.
9. Racial equality	N	The service will not impact specifically on race and users will be able to access the service based on need.	As above
10. Gender equality	N	The service will not impact specifically on gender and users will be able to access the service based on need.	As above
11. Sexual orientation equality	N	The service will not impact specifically on sexual orientation and users will be able to access the	As above.

			service based on need.	
12. Gender re-assignment		N	As above	As above
13. Age equality		N	The service is only accessible to children aged 8. Any proposed change to the service will be a matter for schools as commissioners of the service.	As above
14. Religion and belief equality		N	The service will not impact specifically on religion or belief and users will be able to access the service based on need.	As above
15. Pregnancy and maternity equality		N	Not applicable due to the age of the client group.	Not applicable
16. Marriage and civil partnership equality		N	As above	As above
17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders) and on promoting good community relations.	Not applicable.			
18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	The service is specifically designed for children aged 8 in schools. This will continue to be commissioned by schools.			
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	Not applicable.			
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		N	The service which is currently offered and will be offered in the future does not discriminate against any specific group as access to the service is based on need.	
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	Schools will maintain records of which children benefit from the service they now commission.			
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N	This initial screening is considered to be sufficient as the statutory service will not be affected by these proposals.	

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
Promote the service to schools through meetings and newsletters	Ongoing	Amanda Wilton	Discussions with schools indicate continued take up of the service.
24. Which service, business or work plan will these actions be included in?	Children, Young People and Learning: Learning and Achievement		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	Not applicable		
26. Chief Officers signature.	Signature: R.H.Welch		Date: September 2013

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

TO: THE EXECUTIVE
10 DECEMBER 2013

**CAPITAL PROGRAMME 2014/2015 - 2016/2017
(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 2014. 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 department's proposals so that the Executive can agree a draft capital programme for 2014/15-2016/17 as the basis for consultation. In compiling the draft programme the main focus is inevitably on determining the requirements for 2014/15, 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 **Approves, for consultation, an initial Council funded capital programme of £8.428m for 2014/15 summarised in Annex A, including the schemes listed in Annexes B – F.**
- 2.2 **Approves, for consultation, the inclusion of an additional budget of £1m for Invest to Save schemes.**
- 2.3 **Approves, for consultation, the inclusion of £1.17m of expenditure to be funded from S106 as outlined in para 5.21.**
- 2.4 **Approves, for consultation, the inclusion of £12.801m of expenditure to be externally funded as outlined in para 5.21.**
- 2.5 **Recommends to the Council that the allocation and associated virements resulting from additional grants received in year as noted in paragraph 5.30 and Annex H be approved.**

3 REASONS FOR RECOMMENDATIONS

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

4 ALTERNATIVE OPTIONS CONSIDERED

4.1 The alternative options are considered in the report.

5 SUPPORTING INFORMATION

Capital Resources

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

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

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

5.3 The Council's estimated total usable capital receipts at 31st March 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 between £2m and £3m over the proceeding 10 years. However, added to the miscellaneous sales of surplus land and property planned for next year, including the receipt for Binfield Nursery, it is assumed that receipts in 2014/15 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 2014/15 has been developed, therefore, on the assumption that it will be funded by a combination of Government grants, other external contributions and some internal borrowing in addition to the £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 2014/15 – 2016/17. 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 legislation etc. Committed schemes also include those that have been started as part of the 2013/14 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.

Town Centre Highway Works

- 5.10 In order to facilitate transport movements around the Borough, including in the medium term the planned Town Centre redevelopment, it is necessary to continue to fund a number of highway schemes in particular works required on the Twin Bridges site. As such a funding need of £2.0m has been identified in the 2014/15 proposals with further commitments required in future years to ensure that the regenerated town centre functions as a "whole centre" and not just as an isolated shopping outlet. The detail of subsequent years programmes will be worked up in the coming months, but spending levels of around £2m per annum are likely to be required until the new Broadway area is open for trading, which at this stage is anticipated to be in 2016.
- 5.11 This additional expenditure, aimed at maximising the positive experience of visiting the regenerated town centre, should be more that repaid through increases in car parking revenue and a massively increased business rate base.

Maintenance (Improvements and capitalised repairs)

- 5.12 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.

Definition of Condition Categories:	
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.
Priority:	
1	Urgent works that will prevent immediate closure of premises and/or address an immediate high risk to the health and safety of the occupants and/or remedy a serious breach of legislation.
2	Essential work required within two years that will prevent serious deterioration of the fabric or services and/or address a medium risk to the health & safety of the occupants and/or a minor breach of the legislation.
3	Desirable work required within 3 to 5 years that will prevent deterioration of the fabric or services and/or address a low risk to the health & safety of the occupants and/or a minor breach of the legislation.
4	Long-term work required beyond a period of 5 years that will prevent deterioration of the fabric or services.

- 5.13 The figures below are based on the information held in the Construction and Maintenance Groups' property management system as of the 21st November 2013. They have been adjusted to exclude those works that are already budgeted for within existing 2013/14 schools and corporate planned maintenance programmes.

The priorities can be broken down as follows:

Maintenance Backlog

		£	£
		(000)	(000)
Schools	Priority 1C & 1D	2,088	
	Priority 2C & 2D	4,007	
	Lower Priorities	10,261	16,356
Corporate Properties	Priority 1C & 1D	1,780	
	Priority 2C & 2D	5,273	
	Lower Priorities	7,754	14,807
Total			31,163

- 5.14 The overall maintenance liability has reduced from £40.1m in 2011/12 to £31.2m and reflects the investment that the Council has made in its property asset base and a number of disposals.

Schools

- 5.15 Historically the Schools Maintenance Programme has been funded from the Capital Maintenance grant allocation from the Department for Education. The allocations from the DfE are expected on or after the publication of the Provisional Settlement and will be used to tackle the highest priority items identified in the condition surveys indicated above.

Non-schools

- 5.16 From an analysis of the work required it is clear that some works, whilst urgent, cannot be legitimately capitalised and must be met from a revenue budget. An allowance of £200,000 is available in the 2014/15 Revenue Budget proposals to meet these liabilities. In line with the policy adopted last year the Asset management Group has considered only those works that fall within categories 1C and 1D. Given the financial constraints on both the revenue and capital budgets an allocation of £1.5m is recommended to address the most pressing 1C & 1D priorities.
- 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 2014/15 capital programme for potential Invest to Save schemes.

Capital Programme 2014/15 – 2016/17

- 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. For reasons of commercial confidentiality the proposed IT schemes are detailed in Annex G (Restricted). 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 council funding requested is £8.428m in 2014/15

Capital Programme 2014/15-2016/17				
Annex	Service Area	2014/15 £000	2015/16 £000	2016/17 £000
B	Adult Social Care, Health & Housing	2,513	2,320	2,000
C	Children, Young People & Learning	8,985	270	270
D	Corporate Services	250	50	0
E	Council Wide	2,820	1,813	1,681
F	Environment Culture & Communities	6,661	6,747	4,897
	Total Capital Programme	21,229	11,200	8,848
	Externally Funded	12,801	3,759	3,909
	Total request for Council funding	8,428	7,441	4,939

Externally Funded Schemes

- 5.22 A number of external funding sources are also available to fund schemes within the capital programme, amounting to £12.801m of investment in 2014/15. External support has been identified from two main sources:

Government Grants (Estimated to be £11.631m)

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. The schools investment programme included in this report (and outlined in Annex C) reflects the latest position approved by the Executive in October 2013. In order to effectively deliver a schools investment programme the Government have announced two-year funding deals for schools capital investment. The report to the Executive on 15th October 2013 highlighted the levels of grant that had been initially allocated as a result of the bidding process and approved how these funds would be used. Additional Targeted Basic Needs Grant of £7.867m was initially awarded covering the period 2013/14 to 2014/15; however this has since been reviewed by DfE and reduced to £7.635m as the costs for one of the schemes is now classified as refurbishment rather than new-build and as such attracts a lower grant allocation.

A second key constituent of capital grant funding relates to the Highway Maintenance and Integrated Transport Block. The Council's 2014/15 allocation was provisionally announced as part of a two-year settlement last year, and the Council expects this to be confirmed as part of the Provisional Local Government Settlement.

Section 106 (£1.170m)

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 2014/15, where funding becomes available. These are summarised below

Department	Schemes	Budget
		<i>£000</i>
CYPL	Schools	250
ECC	Parks & Open Spaces	320
ECC	Local Transport Plan	600
	Total	1,170

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 2015/16. These total £54,000 and are summarised in Annex G.

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 2014/15 has been developed, therefore, on the assumption that it will be funded by a combination of £5.0m of capital receipts, Government grants, other external contributions and some internal borrowing. The financing costs associated with the Capital Programme have been provided for in the Council's revenue budget plans.
- 5.26 Should any additional capital receipts be generated in 2014/15 the interest earned on these will be used to mitigate the revenue cost of the capital programme.
- 5.27 For 2014/15 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 2014/15 to 2016/17 in February 2014, alongside its consideration of the specific budget proposals for 2014/15 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 2015/16 onwards, will need to be undertaken during next summer.

Virements in 2013/14 Capital Programme

- 5.31 The Education Capital Programme Board continually reviews the Council's school places programme and its alignment with available funding. It is necessary to make a number of minor adjustments to schemes within the approved external funding envelope following a recent update by the Council's construction partner. Annex G sets out the virements requested.
- 5.32 Following on from the Overview and Scrutiny Commission's working group on delegations, their recommendation to delegate approval of virements up to £250,000 within the Education Capital Programme to the Borough Treasurer will be implemented early in 2014 when the Financial Regulations are updated.

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 2014/15

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 2014/15, 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

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, 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. There will also be a dedicated mailbox to collect comments.

7.2 The timetable for the approval of the 2014/15 Budget is as follows

Executive agree proposals as basis for consultation	10 December 2013
Consultation period	11 December 2013 - 21 January 2014
Executive considers representations made and recommends budget.	11 February 2014
Council considers Executive budget proposals	26 February 2014

Background Papers

None

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CAPITAL PROGRAMME - CHILDREN YOUNG PEOPLE & LEARNING

	2014/15 £000	2015/16 £000	2016/17 £000
Committed			
<i>None</i>	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
Unavoidable			
<i>None</i>	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
Maintenance			
<i>To be funded from DfE Grant</i>			
	<u>0</u>	<u>0</u>	<u>0</u>
Rolling Programme / Other Desirable			
	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL REQUEST FOR COUNCIL FUNDING	<u>0</u>	<u>0</u>	<u>0</u>
External Funding			
Other			
Maintenance	tbc	tbc	tbc
Basic Need Grant (School Places)	2,937	tbc	tbc
Targeted Basic Need Grant (School Places)	5,458	tbc	tbc
S106 Contributions (Schemes less than £50k)	250	250	250
Cranbourne Classrooms - Capital Receipt Funded	320	0	0
School Kitchen Refurbishments	20	20	20
Schools Devolved Formula Capital	tbc	tbc	tbc
	<u>8,985</u>	<u>270</u>	<u>270</u>
TOTAL EXTERNAL FUNDING	<u>8,985</u>	<u>270</u>	<u>270</u>
TOTAL CAPITAL PROGRAMME	<u>8,985</u>	<u>270</u>	<u>270</u>

Children Young People and Learning Schemes

Basic Need Grant (School Places)	£2,937,000
Agreed by Executive 15 th October 2013	
Cranbourne Classrooms	£141,000
The Pines Expansion	£650,000
Garth Hill Expansion	£834,000
Olwsmoor Expansion	£1,053,000
Amen Corner Primary	£25,000
North Warfield West Primary School	£25,000
North Warfield East Primary School	£25,000
TRL Primary School	£25,000
Blue Mountain Learning Village	£159,000

Targeted Basic Needs Grant (School Places)	£5,458,000
Agreed by Executive 15 th October 2013	
Winkfield St Marys Surge Classroom	£200,000
SEN Facility Eastern Road	£1,077,000
Owlsmoor Expansion	£653,000
Garth Hill Expansion	£3,528,000

S106 Contributions (Under £50k)	£250,000
As S106 funds become available schemes will be worked up and prioritised by Education Capital Programme Board.	

Cranbourne Classrooms – Capital Receipt Funded	£320,000
The replacement of two old asbestos-roofed modular buildings housing the Nursery and reception classes, plus construction of a new surge classroom. This element of the funding reflects the expenditure funded from the receipt due from the disposal of the former schoolhouse.	